

Federal Relief Funds – Quarterly Report

QUARTER 2: OCTOBER 2021 – DECEMBER 2021
OFFICE OF GRANTS & PROGRAM ACCOUNTABILITY



Federal Relief Funds

Quarter 2 Report

Project Implementation Summary

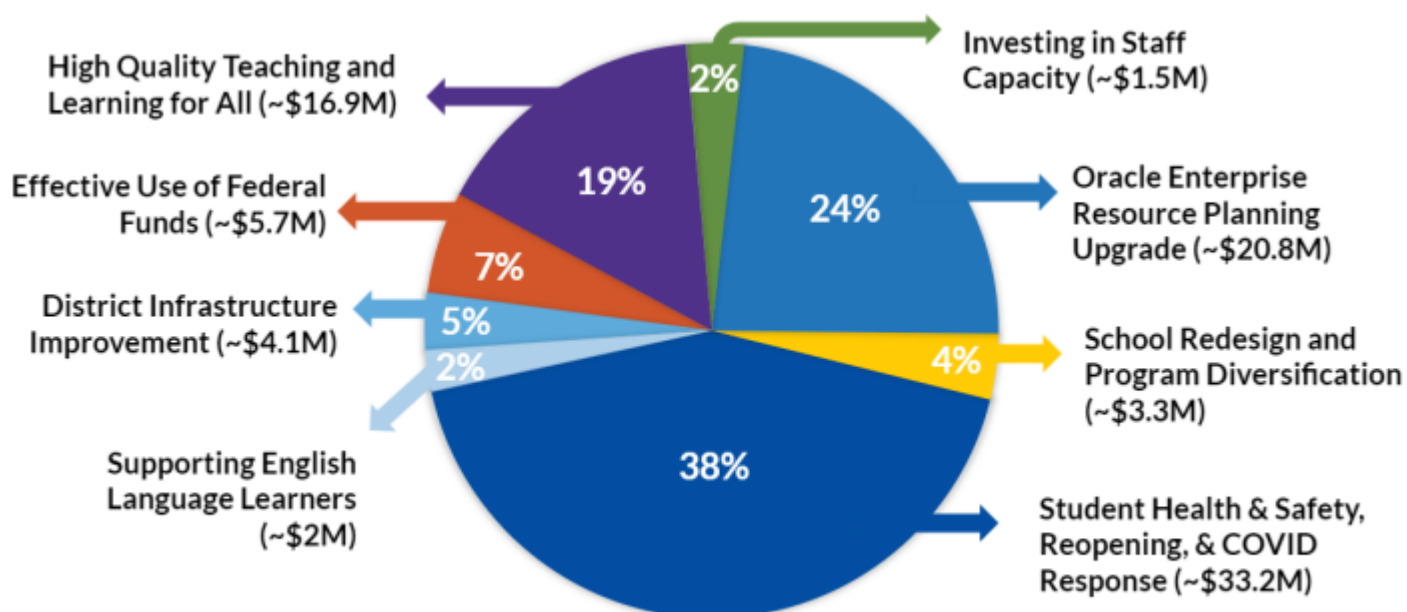
Executive Summary

The budget for the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was approved by NYSED in two parts. Round 1 was approved in summer 2021 and the second and final round was approved in late fall. Moving forward, the grant should be viewed in its entirety, with an allocation of \$87,576,418. To that end, all projects funded through CRRSA are in the early stages of implementation. CRRSA funds have been allocated in alignment with three of the RCSD Stimulus Fund Priorities; Priority 1 – Rigorous Academics & Instruction, Priority 3 – Leadership & Instructional Capacity, and Priority 6 – District Wide Infrastructure. Through these early stages of implementation departments have been working to develop contracts with vendors, draft requests for proposals, recruit and hire staff and purchase supplies, materials, and equipment. The American Rescue Plan Act (ARP) budget was approved on January 13, 2022. ARP activities have just begun to be implemented, therefore this report will only contain project implementation reporting with regard to CRRSA.

Key Projects

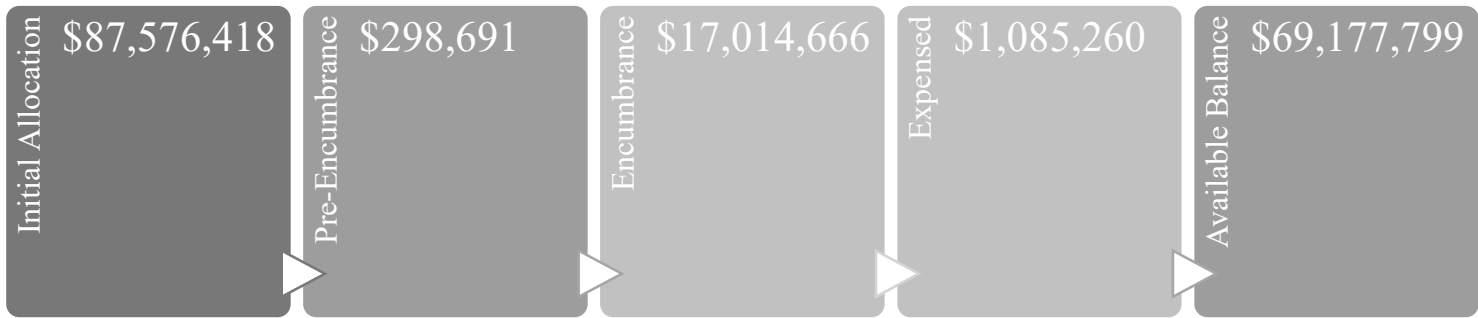
- Oracle Upgrade
- Digitization of student records
- Communications enhancements – Mobile media labs
- Positions to support the effective use of federal funds
- Addition of 25.6 FTE's to increase specials teachers
- Funding to offset COVID-19 related custodial overtime, FMLA leave time, and substitute teachers
- The addition of 52 para's to support COVID-19 related needs at each building
- Community School Site Coordinators
- Building substitutes

CRRSA Prioritized Initiatives



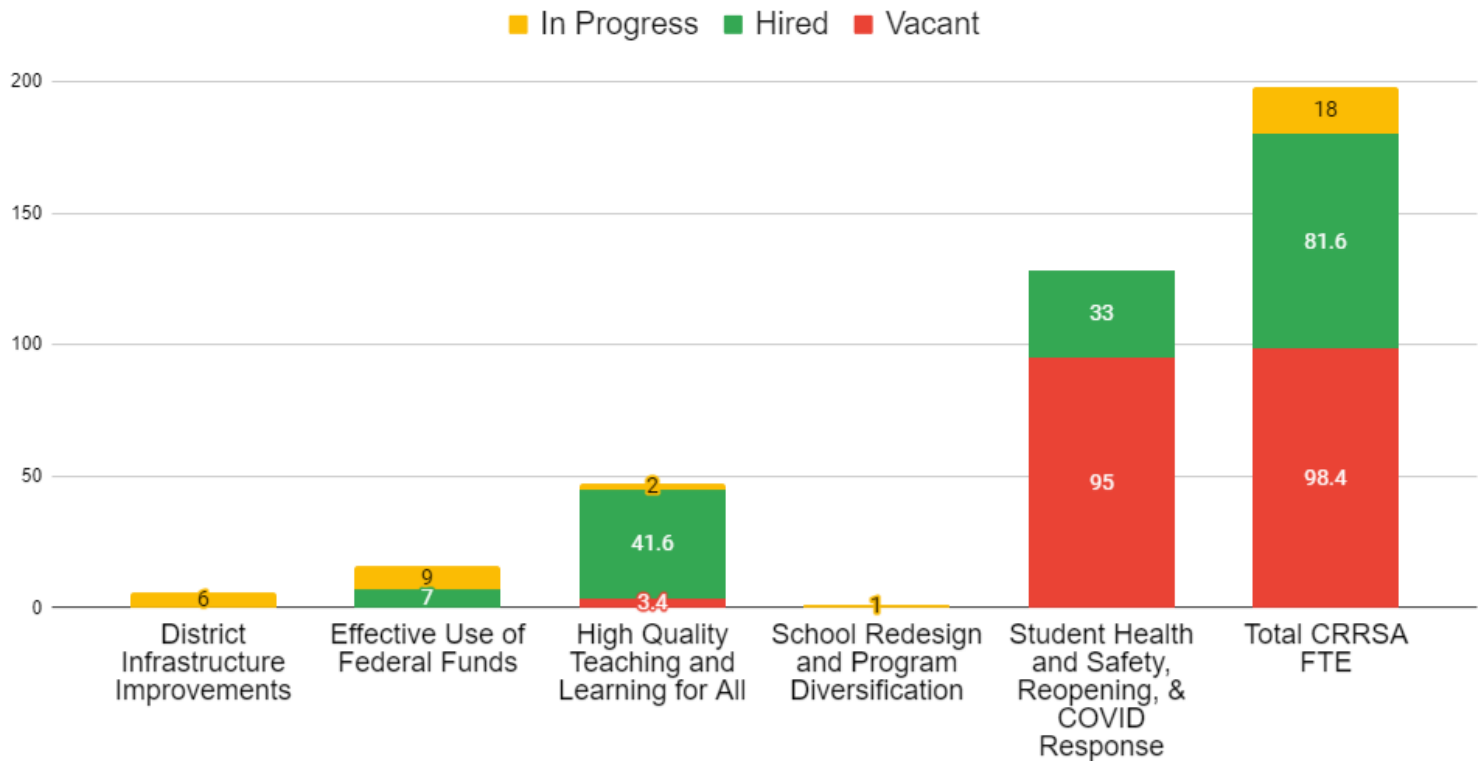
Please note: dollar amounts are subject to change due to final appropriation determinations.

Overall Fiscal Progress



The RCSD will submit reimbursement requests to NYSED on a monthly basis. Reimbursement requests have been prepared for all CRRSA expenditures through 12/2021, and were submitted to NYSED on 1/6/2021. As of 1/12/2022, the reimbursement payment, in the amount of \$1,184,107 was pending in the NYSED Grants-Finance CAFÉ portal.

CRRSA Funded Positions by Initiative



Of the 198 positions currently funded through the CRRSA grant, 81.6 have been hired, 18 are in progress, 98.4 are vacant. Within the grant, under the Student Health and Safety initiative, there were two activities put forward to direct resources to schools: a proposal of 75 FTE building subs; 29 of those are filled. Additionally, 53 paraprofessional COVID Aides are approved; 3 are currently filled.

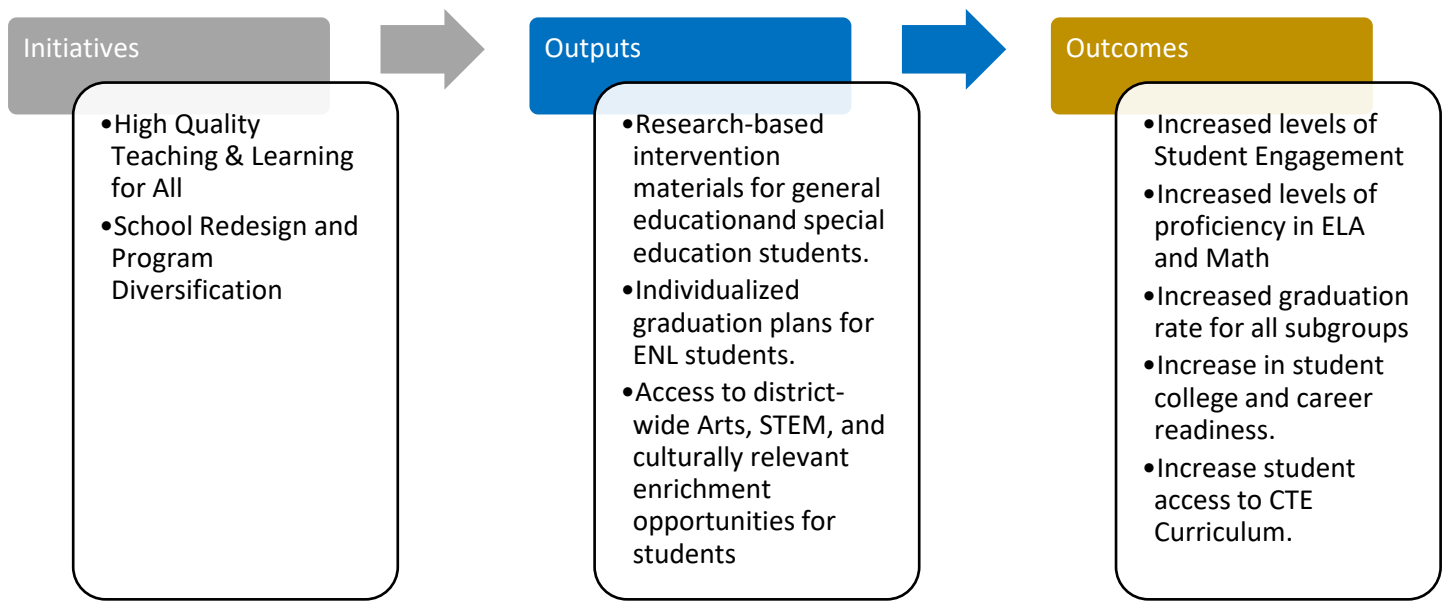
The temporary nature of these positions is communicated to employees in their offer letter as well as through conversations with members of the Office of Human Capital.

Overall Progress Summary by Priority

| Federal Relief Funds Priority | Current Initiative(s) | Activity | Status (RYG) |
|---|---|--|---|
| | | | Red - Not Initiated |
| | | | Yellow - Initiated w/ demonstrable progress |
| | | | Green - In progress/on pace to complete |
| Priority 1 | High Quality Teaching & Learning for All | Intervention materials, classroom libraries, and instructional resources | Yellow |
| | | Intervention materials, classroom libraries, and instructional resources | Yellow |
| | | College visits for students | Yellow |
| | | CTE program expansion | Yellow |
| | | Community School Site Coordinators | Yellow |
| | | District-wide purchase of iReady online assessment and learning program | Yellow |
| | | Second Step SEL Curriculum and related PD | Yellow |
| | | Staffing to right-size resourcing supporting School Chiefs | Green |
| | Additional arts, physical education, and library staffing | Green | |
| | School Redesign and Program Diversification | Staffing to coordinate planning, implementation and management of project. | Yellow |
| Priority 3 | Investing in Staff Capacity | Creation of Aspiring Leaders Pipeline Program and Turnaround School Leaders Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials | Yellow |
| Priority 6 | District-Wide Infrastructure Improvements | Digitization of student records | Yellow |
| | | Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs. | Yellow |
| | | Improved contract administration software | Red |
| | | Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates | Yellow |
| | Effective Use of Federal Funds | Staffing for finance and budget for grant management and business continuity | Yellow |
| | | Staffing for grant implementation and monitoring | Green |
| | | Evaluation services for programmatic and fiscal return on investment | Yellow |
| | Oracle Enterprise Resource Planning Upgrade | Systems Integrator | Green |
| | | Consultant support for implementation | Green |
| | | Additional subscriptions and licensing to support upgrade of the Oracle Cloud Enterprise Resource Planning system | Green |
| | Student Health and Safety, Reopening, & COVID Response | COVID-related medical leave for staff | Yellow |
| Coordination of response to COVID-19: staff for testing and case management, PPE, school-based staff to support containment rooms, physical distancing, etc.) | | Yellow | |
| District-wide facility repairs and improvements | | Yellow | |
| Office of Attendance staffing | | Yellow | |

Priority 1 – Rigorous Academics & Instruction

Use of stimulus funds has been strategically allocated to improve academics and instruction. Activities are funded through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) in service of Priority 1 – Rigorous Academics & Instruction. The initiatives in CRRSA that fall under Federal Relief Funds Priority 1 are High Quality Teaching & Learning for All and School Redesign and Program Diversification. Both of these initiatives are in service of increasing student engagement, student proficiency and outcomes on NYS assessments (math and ELA) as well as improving college, career and civic readiness.



High-Quality Teaching and Learning for All

Multiple projects and activities have been initiated that are aimed at creating a learning environment where all students have access to high-quality teaching and learning. Specific to the both round 1 and 2 of the approved CRRSA budget and the implementation of the respective projects the following items have commenced or in Financial Quarter 2:

- College visits for students (~\$700,000)
- Second Step SEL Curriculum and related PD (~\$250,000)
- CTE program expansion (~\$1.3M)
- Additional arts, physical education, and library staffing (~\$3.3M)
- Intervention materials, classroom libraries, and instructional resources (~\$3M)
- Staffing to right-size resourcing supporting School Chiefs (~1.3M)
- Community School Site Coordinators (~\$2.9M)
- District-wide purchase of iReady online assessment and learning program (~\$1.5M)
- Instructional materials for Science classrooms (~\$650K)

High-Quality Teaching and Learning for All – Programmatic Progress

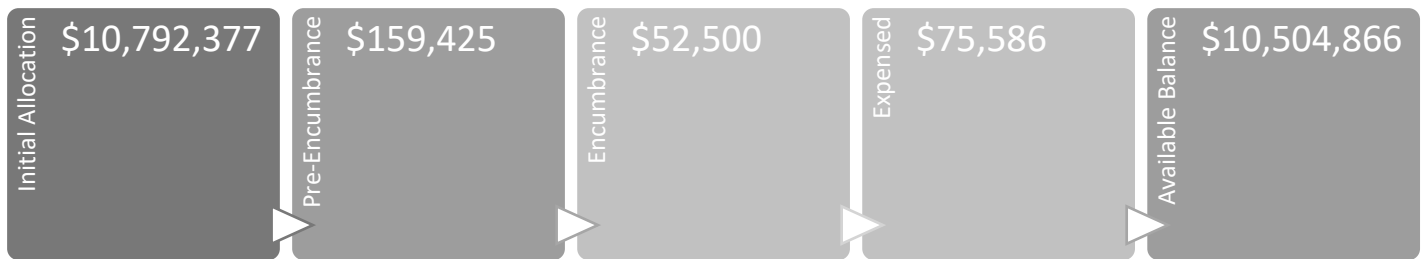
HAs mentioned above, one of the several projects funded through CRRSA is the addition of a total of 25.6 full time equivalencies to support Arts, Library, Physical Education, and school support staff. The intent and purpose of these positions is to address gaps in learning that resulted from fully remote instruction throughout the 2020/21 school year.

By increasing itinerant special teachers from part time to full time at all buildings the District will ensure above average access to both enrichment activities and high-quality teaching and learning for all students. This project is underway is currently being implemented and all positions have been filled. In an effort to increase the availability and provision of high-quality instructional resources to students the District has ordered new World Languages Textbooks and supplies have been ordered by the Department of Multilingual Education. College visits are also being funded through CRRSA and aim to build and promote a college-going culture within the Rochester City School District. This project funds the travel costs and those costs associated with students and their families visiting potential college. Planning for these visits is underway and the nature of these visits will be dependent on current guidance regarding COVID-19 related restrictions.

Three full time Work Based Learning Coordinators have been added to promote and support the expansion of the Work Based Learning Program. This project is being funded for 2 years. This goal of this project is to provide students with disabilities an additional pathway to graduation which includes a component of work-based learning and/or CTE coursework across district high schools. The effectiveness of this project will be measured through increase the percentage of students with disabilities receiving CDOS credentials by 5% each year. The baseline for CDOS data was measured in June 2021 and was 3.5%. These coordinators are needed in all high schools to begin the work of implementing the CDOS Work Based Learning Manual, setting up internal processes, establish community work-based partnerships, and documenting hours for transcripts. These Work Based Learning Coordinators will also work on transition planning with individual students to determine required supports in their post-secondary planning. The hiring process to fill these positions has commenced in alignment with the full approval of CRRSA.

All departments are in the early stages of project implementation for CRRSA, to that end baseline data to measure evidence of impact and implementation is currently being gathered for analysis in quarter three.

High-Quality Teaching and Learning for All – Fiscal Progress



High-Quality Teaching and Learning for All – Critical Next Steps

Department of Multilingual Education (DOME)

- A requisition for the purchase of World Language textbooks was entered on 11/15/21. Once a purchase order is issued and these books are delivered, DOME will initiate the roll out of these goods.

Student Support Services

- Plans are being finalized to bring students to college visits throughout the winter and spring of 2022.

Teaching & Learning – Career & Technical Education (CTE)

- Teaching & Learning, in collaboration with the Office of Human Capital has identified three candidates for the Work Based Learning Coordinator positions. These candidates are projected to start in their positions in January 2022.

School Redesign and Program Diversification

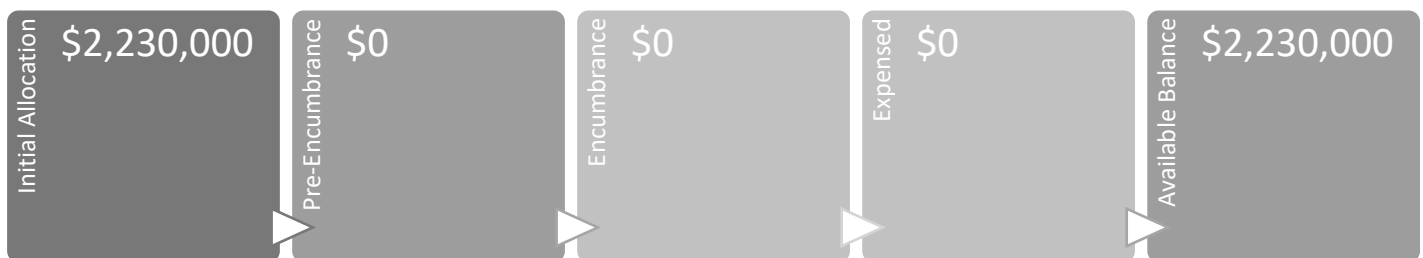
The Rochester City School District is utilizing CRRSA funds to redesign, improve, and update school programs. The intended outcomes of this initiative include increasing student achievement and engagement, increasing student and family satisfaction, and designing high school courses and programs that are in alignment with student interest. The major expenditure funded in CRRSA to support this initiative in Financial Quarter two is the addition of an administrative position. This position will support the coordination of school reconfiguration, student engagement activities and will serve as the liaison to external experts in order to support school program design. In addition to this new position, projects to support this initiative through CRRSA include:

- Staffing to coordinate planning, implementation and management of project. (~\$340,000)
- High School Redesign consultant (~\$2M)
- Program Portfolio consultant (~\$1M)

School Redesign and Program Diversification – Programmatic Progress

The projects funded through CRRSA have just recently commenced. The aforementioned expenditures include a contract for consultants to promote the school redesign initiative. These contracts require a Request for Proposal which has been initiated as of 12/15/21. Baseline data to measure evidence of impact and implementation is currently being gathered for analysis in quarter three.

School Redesign and Program Diversification – Fiscal Progress



School Redesign and Program Diversification – Critical Next Steps

Teaching & Learning (T&L)

- Throughout the next quarter, a partner specializing in High School Redesign will be identified and selected through the Request for Proposal (RFP) process. T&L is working in collaboration with the Office of Grants & Program Accountability and Procurement to effectively navigate the RFP process.
- In financial quarter three, the High School Redesign Coordinator position title will be changed to Project Implementation Specialist. Once this change is made the position will be posted in order to initiate the hiring process.

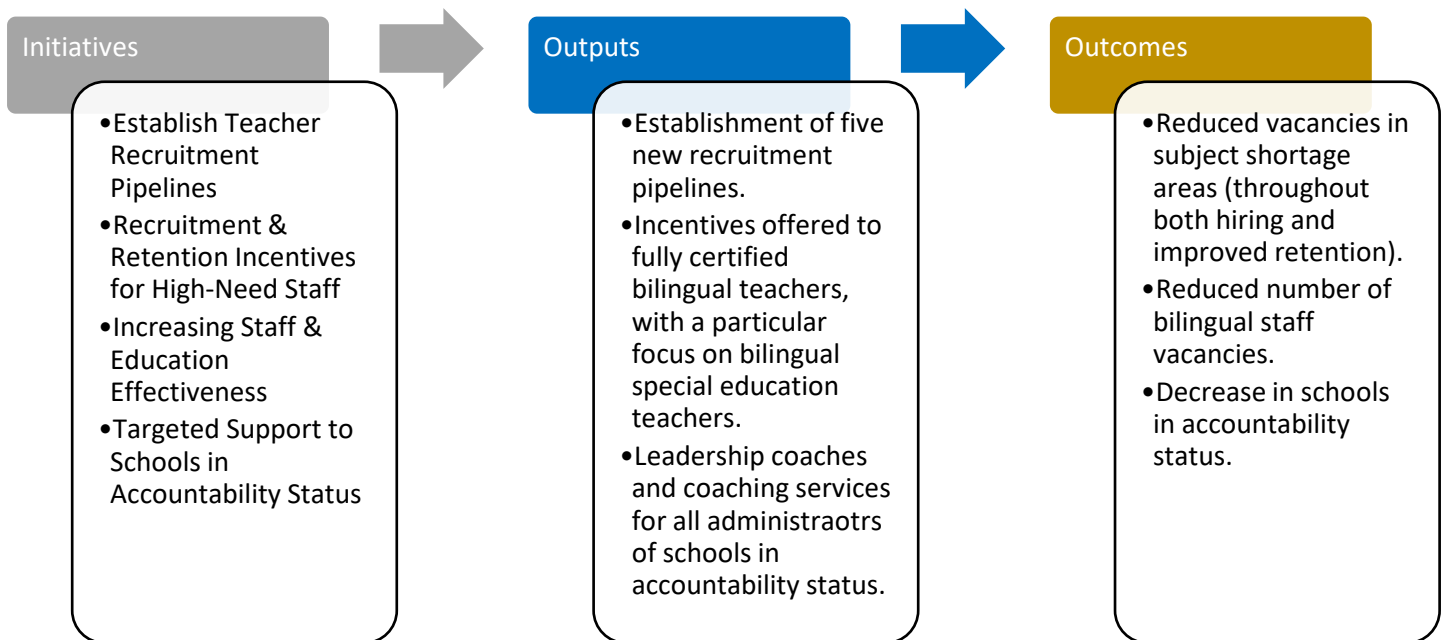
Priority 1 Program Evaluation:

- Rigorous implementation tracking is underway to track the hire date of associated staff and consultants funded in Priority 1. This is done in preparation for performing a propensity score matching exercise, which aims to determine the impact of these positions, consultants and programs on student related outcomes.
- A staffing template was created, which compares staffing per student for different applicable positions in RCSD compared to the staffing levels of comparable school districts across the state and country. This staffing template will help in the comparison of staffing rates post Priority 1 investment compared to other districts of similar size who have seen significant growth in student achievement.

- In regards to the “iReady online assessment and learning program”, testing is underway and i-Ready’s reading and math tests have already been taken by **86%** of eligible RCSD students.
 - iReady differs from NWEA in the sense that iReady is a “pre–post” test that also aims to improve student knowledge through out the school year. Student scores and duration of learning within the iReady system is tracked and will be used in a full analysis at the end of the school year.

Priority 3 – Leadership & Instructional Capacity

Two major foci in the development of Priority 3 when planning for use of stimulus funds were the support of schools with an accountability status designation and the recruitment and retention of diverse teaching staff. Within this priority are projects that have been approved for funding through CRRSA which include a variety of activities geared towards school turnaround and several items focused on the recruitment and retention of staff in critical areas.



Investing in Staff Capacity

A major piece of the investing in staff capacity initiative is to increase staff recruitment and retention as well as increasing staff effectiveness through the Turnaround School Leaders Program. The expenditures in CRRSA that have been developed in direct service of this initiative are as follows:

- Creation of Aspiring Leaders Pipeline Program and Turnaround School Leaders Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials (~\$1.2M)
- Attendance at professional conferences for staff (~\$300,000)

Investing in Staff Capacity – Programmatic Progress

The Office of Human Capital and the Office of School Innovation teamed up to form a Learning-Focused Leadership Development Task Force with the mission of positively impacting student achievement by developing capacity across levels of leadership in the RCSD. With representatives from all major leadership stakeholder groups and unions, the Learning-Focused Leadership Development Task Force aims to create system-wide change by applying research-based strategies in a four-layered approach to leadership development:

- Developing a Principal Pipeline: A systematic approach to developing and supporting school principals through comprehensive leadership training aligned with district goals and leadership standards.
- Executive Coaching for Principal Supervisors: Train top levels of leaders (School Chiefs, Deputy Superintendents & Chief Academic Officer, etc.) to provide intensive, ongoing feedback and support, based on principals' individual needs identified through evaluation at the school site.
- Principal Development: Provide mentors and/or coaches for novice principals to provide mentoring and support with instructional leadership and managerial operations.
- Aspiring Principal Program: Provide authentic, school-based leadership training in pre-service preparation. Select and train principals, coaches, and/or mentors to support and guide aspiring principals in school-based internships or residencies.

Guided by a collaboratively developed project charter, the Learning-Focused Leadership Development Task Force consists of a Project Team who sets the goals and direction, a Steering Team who facilitates the initiatives and three planning teams focused on the development of Turn-Around leaders, Aspiring leaders and Diversity Recruitment. The Task Force has developed a Request for Proposals (RFP) to obtain professional services related to leadership coaching and development which is set to launch at the end of the second quarter. As part of the RFP, the Task Force is seeking program implementation evaluation services in order to determine which actions are the most impactful in order to plan for and ensure return on investment and program sustainability.

Investing in Staff Capacity – Fiscal Progress



Investing in Staff Capacity – Critical Next Steps

Office of Human Capital and Office of School Innovation

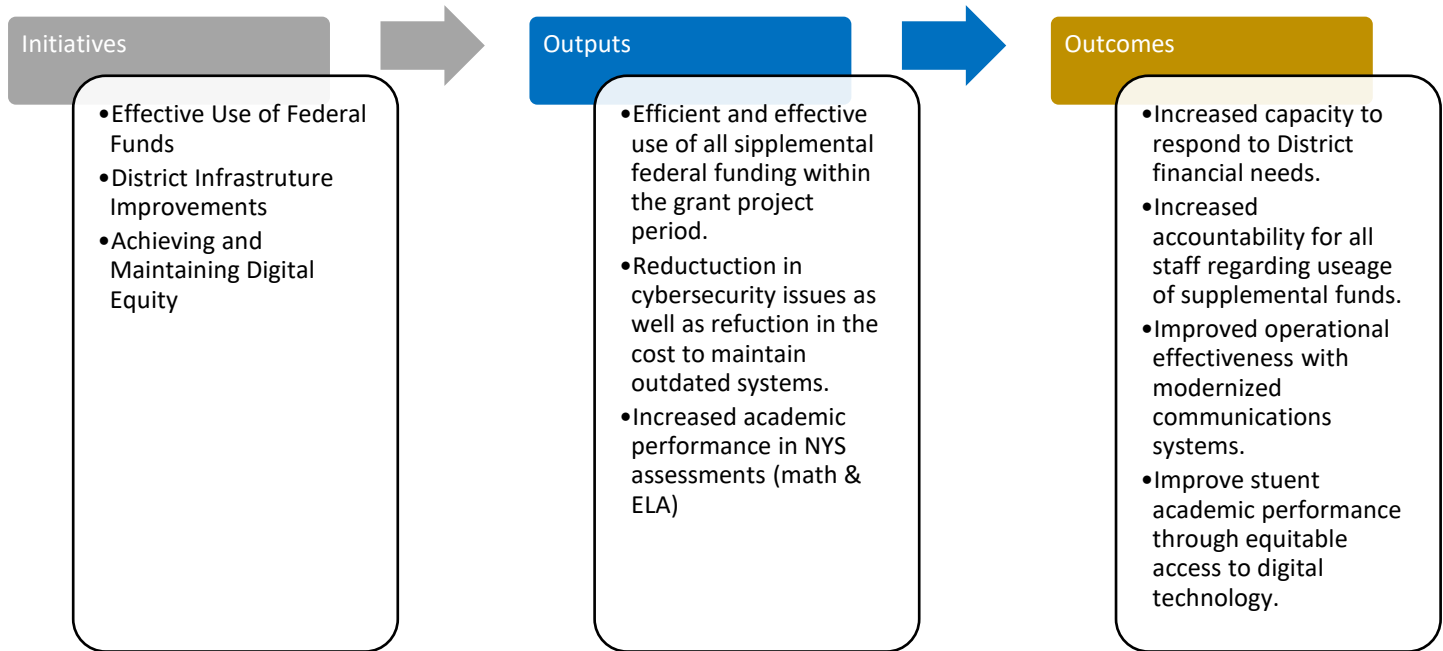
- Over the course of financial quarter three, the Office of Human Capital will work with Procurement and the Office of Grants & Program Accountability to select a vendor through the RFP process. This vendor will support the Turnaround School Leaders Program.
- Once a vendor is selected through the RFP process, the department will be able to action the following:
 - Identify and enroll participants in the Turnaround School Leader Program.
 - Collaborate with consultants to plan professional learning opportunities and select professional conferences.

Priority 3 Program Evaluation:

- Staff investments are monitored through HCI records; these records include retention rates and general staffing levels. Records from the beginning of the 2021-22 school year will be compared to the end of the school year, to evaluate the effectiveness of RCSD's above mentioned programs.
- Additionally, the performance of schools associated with principal investments will be evaluated to show growth in conjunction with a survey to be administered following the treatment of note.

Priority 6 – District-Wide Infrastructure

Several initiatives that have been identified enhance the Rochester City School District’s infrastructure. These initiatives have been developed in alignment with the State Monitor’s Academic Plan and most specifically focus on the need to modernize district information technology/cyber security and ensure digital equity to students. The CRRSA initiatives that support the District Wide Infrastructure priority can be found below.



Effective Use of Federal Funds

There are numerous projects within CRRSA across multiple departments that are currently being implemented in order to support the effective use of relief funds. These departments include the Budget and Finance Department, the Office of Grants & Program Accountability and the Department of Law. Projects and activities that have been approved in CRRSA and are currently being implemented are:

- Staffing for grant implementation and monitoring (~\$1M)
- Evaluation services for programmatic and fiscal return on investment (~1.6M)
- Staffing for finance and budget for grant management and business continuity (~2.5M)
- Additional staffing to support Budget and Finance operations (~\$300K)
- Financial advisors to provide municipal fiscal advisory services and professional development (~205K)
- Contract to engage in a Budgeting Equity Initiative (~200K)

Effective Use of Federal Funds – Programmatic Progress

Staffing in the Finance Department includes nine full time positions to support the administration of relief funding. The hiring process has commenced for all of these vacancies, three of which have been filled.

In addition to the positions that have been funded in CRRSA to support the effective administration of the grant, a number of contracts will also support this initiative. These contracts will focus on:

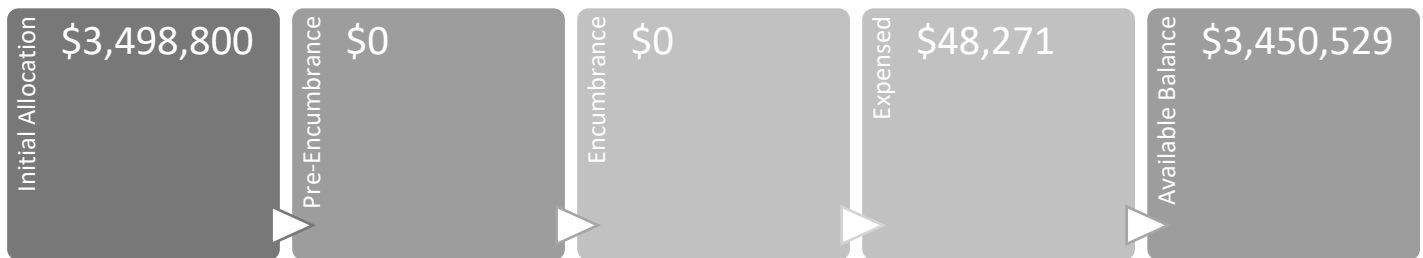
- Provision of municipal fiscal advisory

- Provision of professional development for financial training related to fixed assets, grant processing, and ERS/TRS processing.
- Budgeting Equity Initiative
- Program evaluation services to effectively measure the impact of relief funding.

The RFP process for these contracts was initiated on 12/15/21. Baseline data to measure evidence of impact and implementation is currently being gathered for analysis in Financial Quarter 3.

In an effort to ensure effective administration of federal funds the Office of Grants & Program accountability has added three Coordinators of Supplemental Funds. As of November, all three positions have been filled and projects aimed at providing technical assistance to RCSD departments and schools has been underway. This team has worked to support the pre-award and planning phase of both ARP and CRRSA and most recently has focused efforts on the full implementation portion of the project lifecycle. Coordinators meet with all RCSD department leads and all building principals/program directors on a biweekly basis to provide technical assistance and support as related to projects and activities funded in each departments respective ARP & CRRSA budget.

Effective Use of Federal Funds – Fiscal Progress



Effective Use of Federal Funds – Critical Next Steps

Budget & Finance Department

- The following vacancies are funded through CRRSA and the department will continue to work to fill the following positions over the course of the next financial quarter:
 - Associate Accountant
 - Financial Report Manager
 - Budget Analyst
 - Project Administrator
 - Procurement Clerk II
- Facilitation of the following contracts:
 - Contract to support provision of Municipal Fiscal Advisory
 - Contract to support professional development for financial training related fixed assets, and grant processing.
 - Contract to support the Budgeting Equity Initiative

The Office of Grants & Program Accountability

- A Request for Proposal has been initiated in order to select a vendor to provide program evaluation services to evaluate the impact of the use of relief funding.

District Wide Infrastructure Improvements

A multitude of expenditures that have been approved within CRRSA have been developed in an effort to make effective improvements to the District’s infrastructure. Below is a list of activities that are funded through CRRSA in direct service of this initiative.

- Digitization of student records (~\$1M)
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs (~\$900,000)
- Law: Improved contracting software (\$65,000)
- Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates (~\$1.1M)
- Improved transportation routing software (~\$40,000)
- Continuation of feasibility study for the District’s Managed Choice Policy (~\$88,000)
- Additional staffing to support student placement and translation services for schools and families (~\$1M)

District Wide Infrastructure Improvements – Programmatic Progress

The digitizing and scanning of student records is an approved use of funds in CRRSA. As of 11/22, the Office of Accountability has received letter of intent as well as a proposal from New York State Industries for the Disabled (NYSID) who has first right of refusal as a preferred vendor in New York State. The cost as per the proposal is \$532,000 for the digitization of student records. Once an agreement is reached with NYSID regarding the scope of the project the Office of Accountability will submit and execute a contract to and services and the project can be initiated.

Additionally, several efforts have been made to enhance communications with RCSD families and the community as well as specific improvements to the provision of translation supports. A foreign language translator has been added for the duration of the CRRSA project period (2 years) to ensure the effective and equitable communication of information from the RCSD to families. The Communications department is also allocating resources to support an advertising campaign and the update of the district website to ensure parent and community convenience and ease of use.

The need to modernize district information technology/cyber security and ensure digital equity and access by students is a top priority for the District. The efforts to adhere to this priority thus far include the addition of two help desk assistants to support all IM&T related initiatives and project implementation, an upgrade to Google Enterprise, improvement to IM&T network operations by upgrading cloud storage, and the purchase of a new printing press to replace an outdated model. Currently the hiring process has been initiated for the Help Desk Assistants and purchase requisitions have been entered for all supplies and equipment.

District Wide Infrastructure Improvements – Fiscal Progress



District Wide Infrastructure Improvements – Critical Next Steps

Office of Accountability

- New York State Industries for the Disabled (NYSID) has submitted a proposal to the Office of Accountability for the digitizing of student records. Accountability will take the necessary next steps to initiate a contract request to enter into agreement with NYSID.

Oracle Enterprise Resource Planning Upgrade

In alignment with the recommendations from the State Monitor the District has allocated portions of both CRRSA and ARP to improving its digital platform, specifically by replacing Oracle. Within CRRSA, the following expenditures have been approved and projects that have been initiated:

- Systems Integrator (~\$12.7M)
- Consultant support for implementation (~\$18M)
- Two (2) year Oracle implementation support subscription (~\$1.6)
- Additional subscriptions and licensing to support upgrade of the Oracle Cloud Enterprise Resource Planning system (~\$4.6M)

Oracle Enterprise Resource Planning Upgrade – Programmatic Progress

A contract with Enterprise Resource Planning (ERP)/Human Capital Management (HCM) has been executed and work on the system integration project has commenced as of 11/1/21. Six System Contract Consultants have also been approved to be hired in order to expedite the upgrade to Cloud ERP/HCM. The contract for these consultants has been approved and the work is set to begin in January. Payment for this project is contingent upon 31 deliverables, as outlined in the formal agreement between ERP/HCM and the RCSD. Currently, the vendor’s work is focused on the following six deliverables:

1. Project Charter - \$101,020.31
2. Governance Model - \$75,765.23
3. Project Plan - \$101,020.31
4. Deliverable Acceptance Framework - \$75,765.23
5. Environment Management Plan - \$75,765.23
6. Exit Memo Mobilization Phase for HCM - \$459,679.26

Invoices will be expensed as deliverables are completed by ERP/HCM. In addition to the aforementioned contract, there are several other items currently initiated that support the initiative to upgrade Oracle. Also funded through CRRSA is the purchase of a two-year subscription to Oracle Cloud. A requisition has been entered for this expenditure, however the RCSD will not be billed until February 2022. In addition to this subscription, the RCSD has contracted with a consultant to support and guide the Oracle Cloud Project. Year 1 of 3 of this contract has been paid at \$31,707.77. Lastly, a Cloud training subscription for the core project to support the Oracle project implementation has been entered on 11/23/21. As these projects are in the early or initial phases of project implementation, we are currently collecting baseline data to report out on evidence of impact and progress monitoring metrics in the quarter three report.

Oracle Enterprise Resource Planning Upgrade – Fiscal Progress



Oracle Enterprise Resource Planning Upgrade – Critical Next Steps

IM&T

- Several contracts have been executed to support the Oracle replacement. Currently IM&T is awaiting specific deliverables (summarized above) in order for invoicing to occur. The first round of deliverables is expected by February 2022.

Student Health and Safety, Reopening & COVID Response

In alignment with one of the intended uses of emergency relief funds, the District has allocated a portion of CRRSA to support the safe and healthy reopening of schools. Several of these expenditures serve the purpose of off-setting costs associated with the COVID-19 pandemic such as social distancing needs, medical leave, and personal protective equipment for staff and students. Below is a list of the approved expenditures funded in CRRSA:

- Coordination of response to COVID-19: staff for testing and case management, PPE, school-based staff to support containment rooms, physical distancing, etc.) (~\$3.6M)
- School radio upgrade (~\$270,000)
- District-wide facility repairs and improvements (~\$3.5M)
- Personal Protective Equipment (~\$1.6M)
- Transportation services with Regional Transit Service (~\$4.5)
- Additional teacher support for students out of school for COVID-related reasons (~\$575K)
- Additional staffing for Building Substitutes (~\$11.5M)
- Additional staffing to support COVID testing and case management (~\$450K)
- Support for school facility moves in summer months (~\$1M)
- Custodial staff and overtime (~\$2.1M)
- COVID-related medical leave for staff (~\$2.7)
- Office of Attendance staffing (~\$177K)
- Installation of salad bars at 25 schools (~\$66,000)

Student Health and Safety, Reopening, & COVID Response – Programmatic Progress

One of the major projects initiated to support efficiency throughout the reopening process is the addition of seventy-five building substitute teachers. Currently, there are nineteen substitutes who are centrally coordinated through the Office of Human Capital and more are set to be added as candidates are identified. The district has also earmarked funding to support staff to facilitate COVID-related case management which is a full-time position that has been staffed as of 11/22/21. CRRSA funds have also been utilized to upgrade our districts school radio system so that schools have interoperability with first responders during crisis events. To date, three-hundred fifty radios have been ordered for a total cost of \$96,250.

Student Health and Safety, Reopening, & COVID Response – Fiscal Progress



Student Health and Safety, Reopening, & COVID Response – Critical Next Steps

Office of Human Capital (OHC)

- OHC is working to monitor EFMLA leave associated with COVID-19 and utilize funds set aside to support this specific need.

Office of School Chiefs

- In collaboration with OHC the recruitment of COVID Aides and Para's continues, in an effort to fill the 52 positions approved in CRRSA.

Priority 6 Program Evaluation:

- Relating to the COVID-19 mitigation initiatives funded in Priority 3, data collected from the district will be used to determine the rate of COVID-19 spread amongst staff and students. This data will continue to be collected and disseminated through the following website: <https://www.rcsdk12.org/covid19>
 - COVID-19 infection rates will then be evaluated compared to county-wide metrics and other comparable districts to decipher the effectiveness of RCSD's collective strategies
 - Additionally, educational outcomes of students who missed school due to COVID-19 will be compared to those of students who did not, this analysis should show the effectiveness of student support and academic recovery post COVID-19 infection
- Staff increases in the Office of Attendance are in the process of being tracked, and an evaluation will be performed to determine if this increased staffing is related to improved student attendance. The baseline for marking Period 1 attendance has been compiled.
 - According to the blanket enrollment file compiled on Nov, 15th 2021, the average attendance rate was **0.808** (this attendance rate includes only students classified active as of 11/15/2021 who were expected to attend at least one day of school between the enrollment compilation date and the beginning of the school year. The formula used in this calculation is "TOTAL_PRESENT"/ "TOTAL_DAYS")
- The Oracle system upgrade initiative in Priority 3 will be evaluated primarily through a survey of end-users, which is still under development as of 12/22/2021
- The digitization of student records project will be evaluated by the count of student records digitized as of the end date of grant funding, the tracking process for this has been established
- Communications enhancements will be monitored using social media engagement metrics and a comparison between engagements post-enhancement and pre-enhancement