

Federal Relief Funds – Quarterly Report

QUARTER 3: JANUARY 2022 – MARCH 2022
OFFICE OF GRANTS & PROGRAM
ACCOUNTABILITY

ROCHESTER CITY SCHOOL DISTRICT

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Federal Relief Funds

Quarter 3 Report

Executive Summary

The Federal Relief Funds budget is composed of two funding streams totaling \$284,402,872. The first is the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) which received final approval from NYSED in late fall of 2021 for \$87,576,418. The second is the American Rescue Plan Act (ARP) which was approved by NYSED in January 2022 for \$196,826,454. The majority of projects funded through CRRSA are underway and preparations have begun to submit the first formal amendment in order to repurpose funds that have not or will not be used in the 2021/22 school year, and/or fund new initiatives that have arisen due to the specific needs of the District. As previously mentioned, the ARP budget received formal approval from NYSED on January 13, 2022. To that end, projects funded through ARP are in the early stages of implementation. Departments and schools have been working to develop contracts with vendors, hire staff, initiate requests for proposals, recruit and hire staff to fill vacancies, purchase supplies & materials, and more.

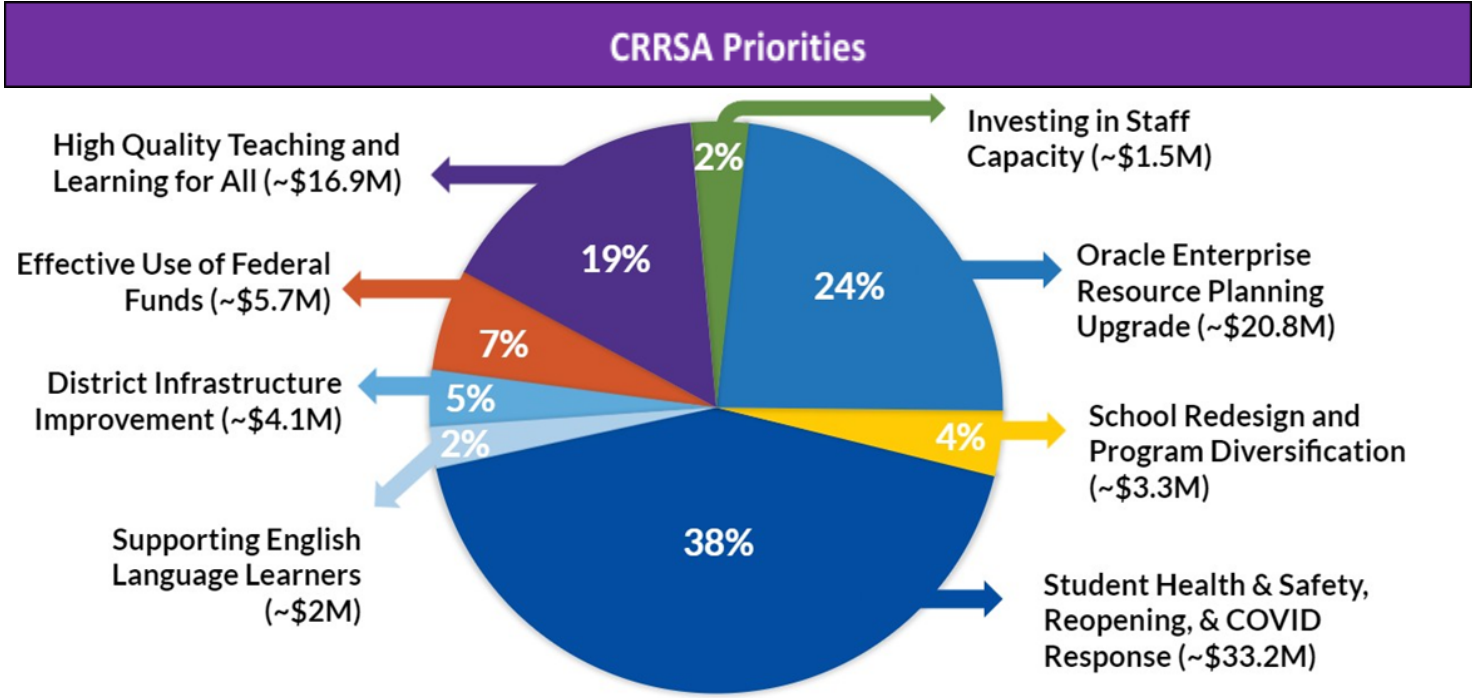
Key Projects

- Oracle Upgrade
- Digitization of student records
- Positions to support the effective use of federal funds
- Addition of 25.6 FTEs to increase specials teachers
- Funding to offset COVID-19 related custodial overtime, FMLA leave time, and substitute teachers
- The allocation of 52 para's to support COVID-19 related needs at each building
- Community School Site Coordinators
- Building substitutes
- Cell phone security pouches
- Expanded Learning - Hourly pay to support planning, professional development, and programmatic support for summer school programs
- Second Step social emotional learning program
- Medicaid software purchase
- Purchase of i-Ready
- Work based learning coordinators
- Updates to various district technology and technology devices
- Updates to District filtration and HVAC equipment

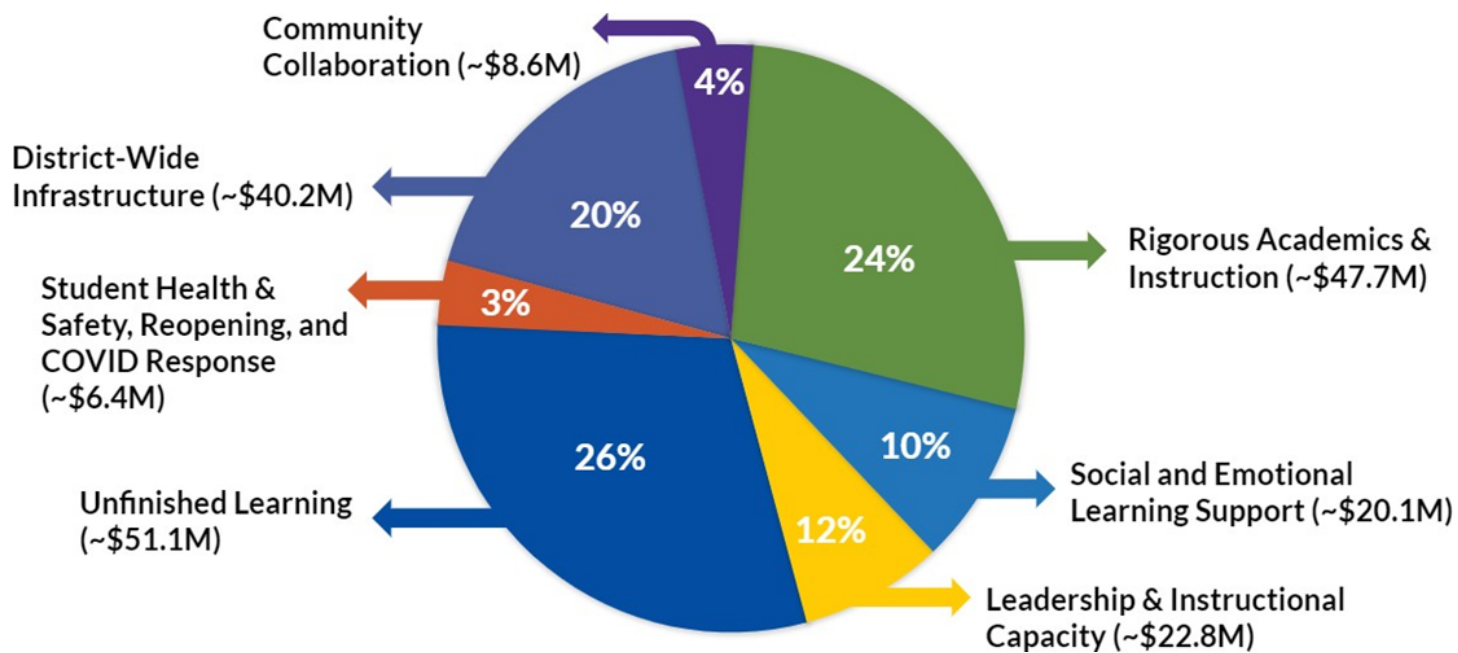
Overall Fiscal Progress (Total - CRRSA - ARP)									
Initial Allocation	Total \$284,402,872	Pre-Encumbrance	Total \$7,542,423	Encumbrance	Total \$20,477,578	Expensed	Total \$8,476,784	Available Balance	Total \$247,906,081
	CRRSA \$87,576,418		CRRSA \$1,594,051		CRRSA \$17,855,974		CRRSA \$7,863,413		CRRSA \$60,262,977
	ARP \$196,826,454		ARP \$5,948,372		ARP \$2,621,604		ARP \$613,371		ARP \$187,643,104

The RCSD has and will continue to submit reimbursement requests to NYSED on a monthly basis. Reimbursement requests have been prepared for all CRRSA expenditures through April 2022. To date, reimbursement payments have been made in the amount of \$9,075,888 and \$701,337 for CRRSA and ARP respectively. These reimbursement payments have been processed by the NYSED Grants-Finance Office and they are reflected in the CAFÉ portal.

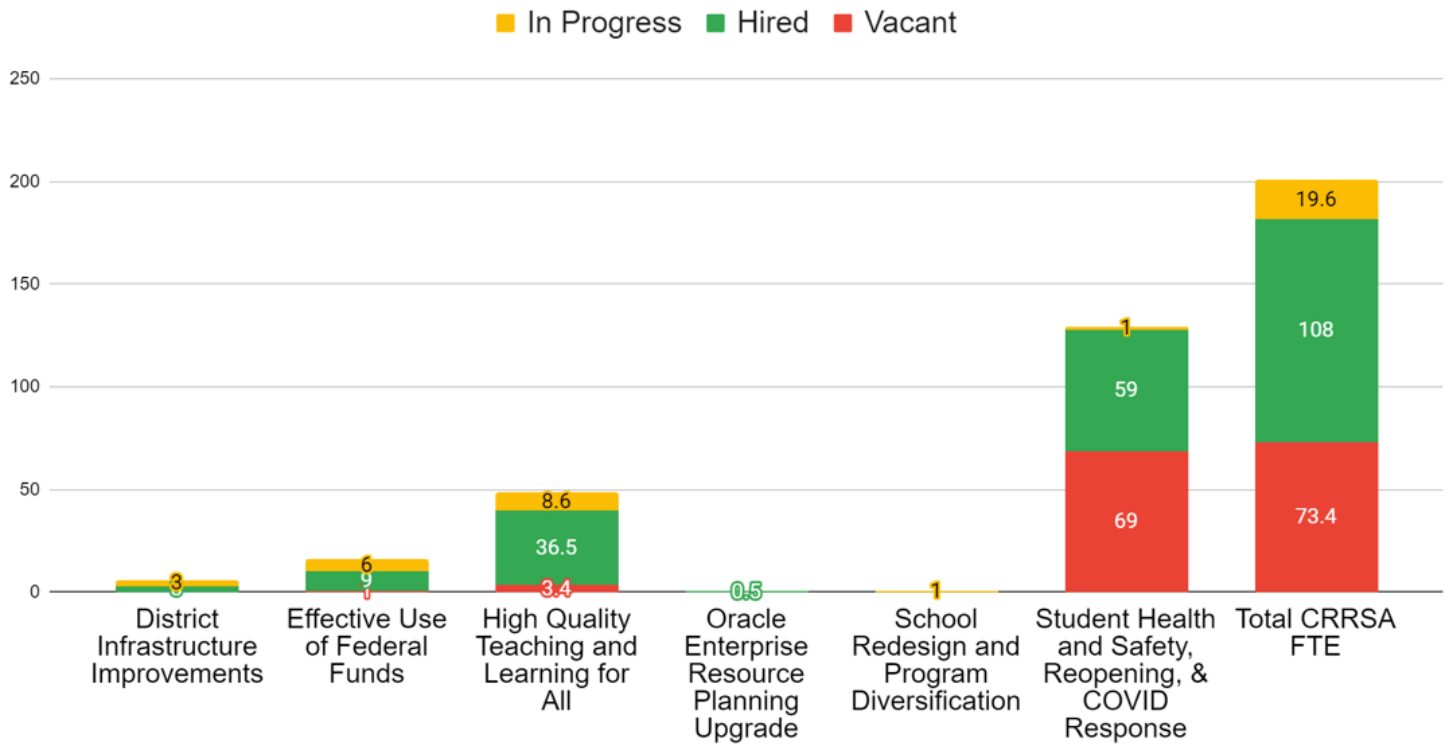
Please note that each Overall Fiscal Progress section in the remainder of this document is not inclusive of Indirect Costs and Employee Benefits.



ARP Priorities



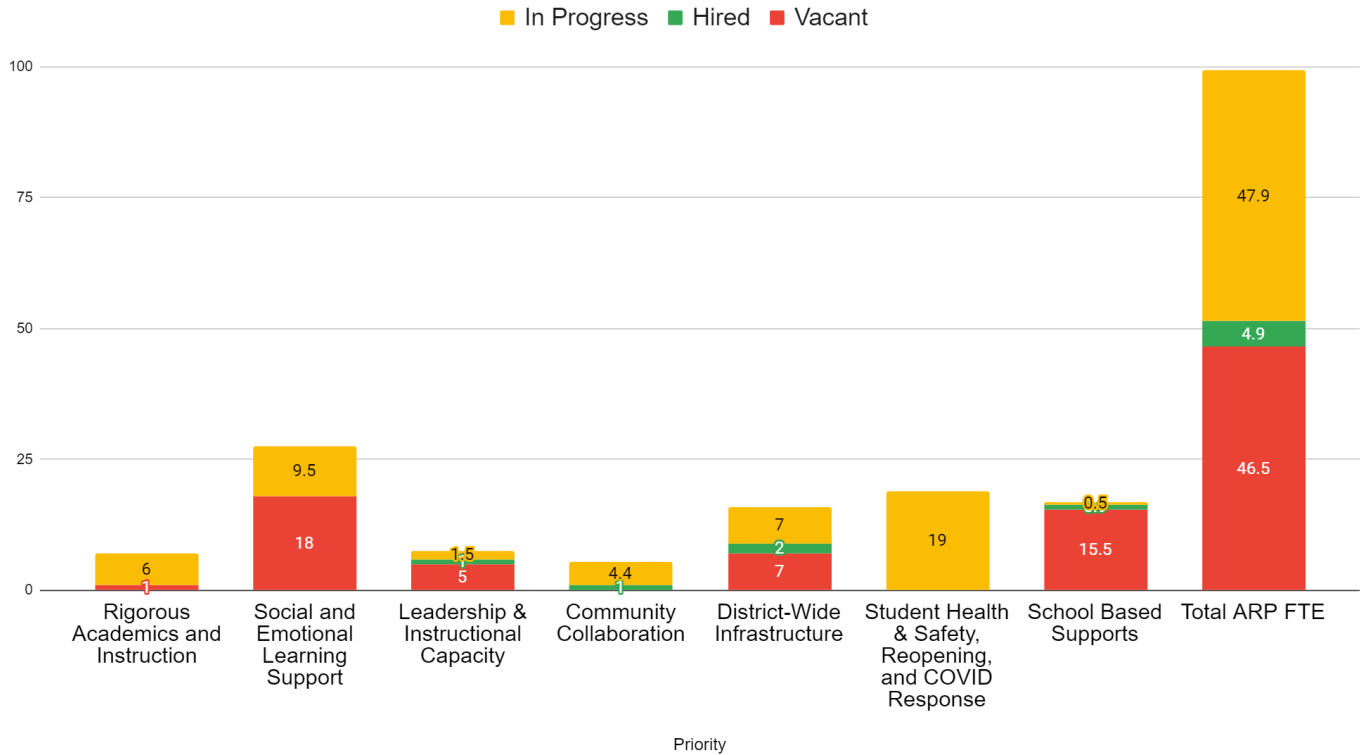
CRRSA - FTE by Priority



Of the 201 positions currently funded through the CRRSA grant, 108 positions have been filled, 19.6 are in progress, and 73.4 are vacant. Of the 73.4 vacant positions, 34 are COVID paraprofessionals and 35 are additional building substitutes. In Financial Quarter 3 the District has increased the number of hired Full-time Equivalents (FTEs) by 26.4.

ARP - FTE by Priority

ARP FTEs by Priority as of Q3 2022



Of the 99.3 positions currently funded through the ARP grant, 4.9 have been hired, 47.9 are in progress, and 46.5 are vacant. Of the 46.5 vacant positions, 18.9 are positions initially allocated for the 2021-2022 school year, but have been reallocated to the 2022-2023 school year. As ARP was only approved by the state as of 1/13/2022 a substantial portion of the ARP funded positions are still "in progress" as the district works through the interview, hiring, and approval process.

Overall Progress by Priority and Initiative

Relief Funds Priority	Initiative	Status (RYG)
		Red - Not Initiated
		Yellow - Initiated w/ demonstrable progress
		Green - In progress/on pace to complete
Rigorous Academic & Instruction	Supporting High Quality Learning Environments (ARP)/High-Quality Teaching and Learning for All (CRRSA)	
	Improving Academic Programs (ARP)	
	Promoting College & Career Readiness (ARP)	
	Building Staff Capacity for Student Success (ARP)	
	East EPO - Technical Assistance Center - Curriculum & Professional Development (ARP)	
	School Redesign and Program Diversification (ARP & CRRSA)	
	District Based Expanded Learning (ARP)	
	Building Freshman Academies (ARP)	
	Transforming Instruction (ARP)	
	Supporting Digital Learning (ARP)	
	Improving Learning for Students with Disabilities (ARP)	
	Supporting ENL Achievement (ARP)/Supporting English Language Learners (CRRSA)	
	School-Based Supports (ARP)	
Social and Emotional Learning Support	Creating a Culture of Support (ARP)	
	Supporting Equity, Inclusion, & Social Emotional Learning (ARP)	
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities (ARP)	
	School-Based Supports (ARP)	

Relief Funds Priority	Initiative	Status (RYG)
		Red - Not Initiated
		Yellow - Initiated w/ demonstrable progress
		Green - In progress/on pace to complete
Leadership & Instructional Capacity	Establish Teacher Recruitment Pipelines (ARP)	
	"Teach Rochester" Program (ARP)	
	Staff Affinity Groups (ARP)	
	Rochester Urban Fellowship & Mentoring (ARP)	
	Recruitment & Retention Incentives for High-Need Staff (ARP)	
	Increasing Staff & Educator Effectiveness (ARP)/Investing in Staff Capacity (CRRSA)	
	Targeted Professional Learning to Schools in Accountability Status (ARP)	
	Developing Youth Leadership (ARP)	
	East EPO Technical Assistance Center - Urban Leadership Academy (ARP)	
	School-Based Supports (ARP)	
Unfinished Learning	Expanded Learning Before and After School (ARP)	
	Expanded Summer Programming (ARP)	
	Supporting Students with Disabilities to Improve Academic Performance (ARP)	
	Participatory Budgeting (ARP)	
	School-Based Supports (ARP)	
Community Collaboration	Community School Implementation (ARP)	
	Parent Engagement (ARP)	
	Engaging Multilingual Families (ARP)	
	Partnering with Communities (ARP)	
	School-Based Supports (ARP)	
District Wide Infrastructure	Effective Use of Federal Funds (ARP)	
	District Infrastructure Improvements (ARP & CRRSA)	
	Achieving and Maintaining Digital Equity (ARP)	
	Oracle Enterprise Resource Planning Upgrade (CRRSA)	
	School-Based Supports (ARP)	
Safe & Healthy Reopening of Schools	Student Health & Safety (Reopening & COVID Response) (ARP & CRRSA)	
	School-Based Supports (ARP)	

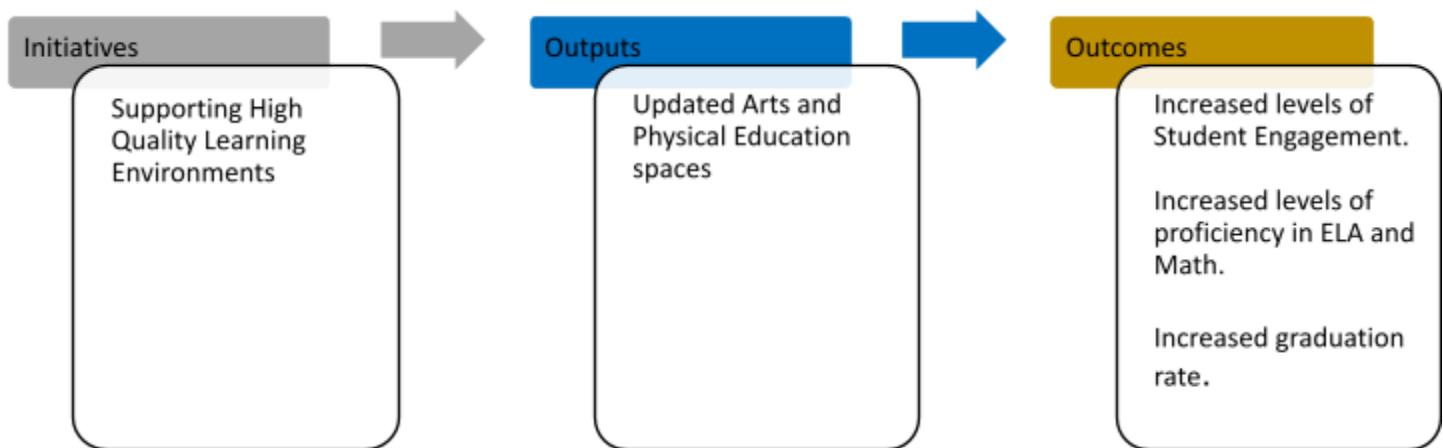
Quarter 3 Updates: January - March 2022

Relief Funds Priority 1 – Rigorous Academics & Instruction

Supporting High Quality Learning Environments (ARP)

RCSD will foster high-quality learning in a variety of safe, supportive environments. Initiatives will include:

- A fleet of 20 vans for secondary school use to provide student transportation to/from work-based learning engagements and local interscholastic events (athletic and club events). These vehicles will also provide additional scheduling options when transportation challenges are encountered (~\$1.0M).
- Cell phone security pouches to promote a distraction-free learning environment (~\$1.0M).
- Improvements in buildings and outdoor learning spaces at schools that were not part of the modernization plan (~\$1.3M).



Supporting High Quality Learning Environments – Programmatic Progress

The projects funded through the Supporting High Quality Learning Environments initiative are in the initial stages of implementation. Currently, the District is exploring cost-effective and sustainable options for the purchase of the fleet of vans. Additionally, the District is finalizing plans to utilize these funds to support Career and Technical Education (CTE) programming and athletics. The project to purchase cell phone security pouches has been initiated through a pilot program initially at seven schools and as of recent has been expanded to a total of fifteen elementary and secondary schools. This program will continue to be progress monitored and evaluated in order to assess next steps for expansion of the use of these security pouches across all campuses. Finally, funds have been earmarked to support development of outdoor learning classrooms and green spaces to support student health, wellness, and achievement. This project is in the early stages of development.

Supporting High Quality Learning Environments – Fiscal Progress



Supporting High Quality Learning Environments – Critical Next Steps

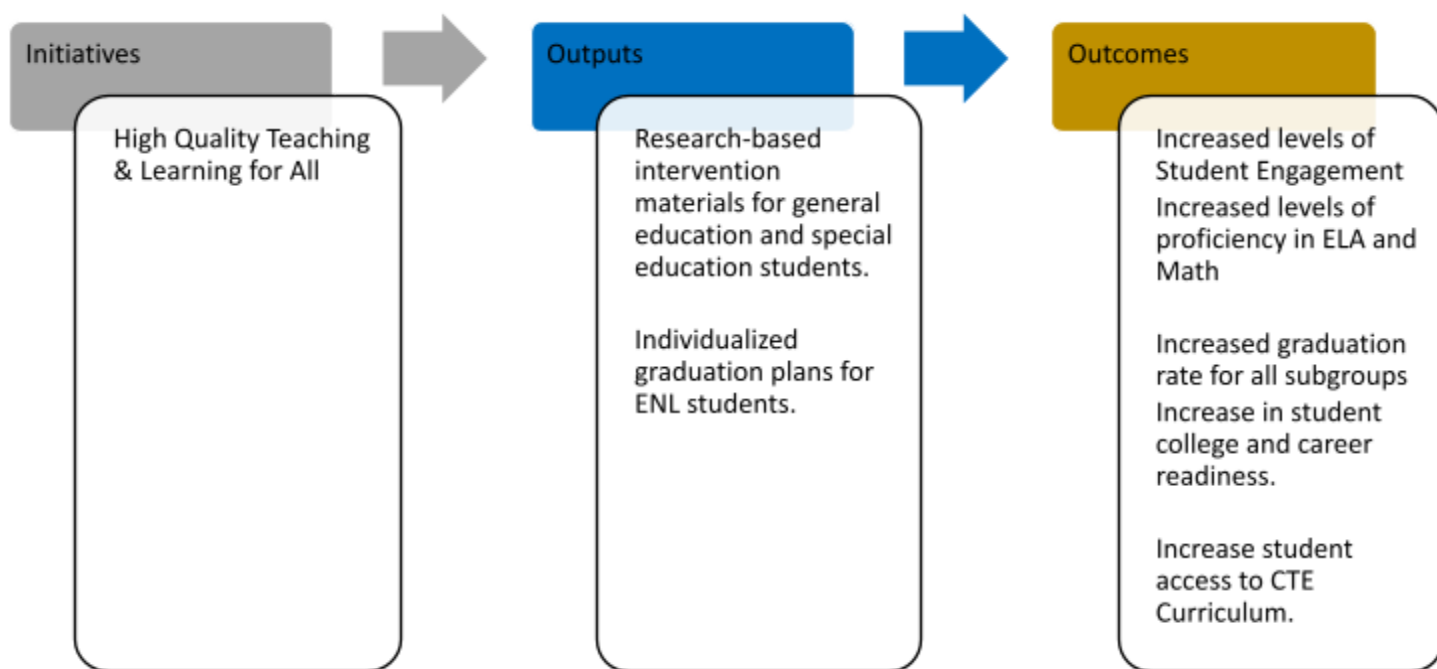
Teaching and Learning

- Make a final selection of vendor for the purchase of vans
- Monitor evidence of implementation for schools implementing cell phone pouches

High-Quality Teaching & Learning For All (CRRSA)

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 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 i-Ready online assessment and learning program (~\$1.5M)
- Instructional materials for Science classrooms (~\$650K)



High Quality Teaching & Learning for All – Programmatic Progress

One of the several projects funded through CRRSA is the addition of a total of 25.6 full time equivalents (FTEs) to support Arts, Library, Physical Education, and school support staff which has impacted 43 schools across the District in the 2021-22 school year. 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. This project has been reflected as an approved expenditure to support only the 2021-22 school year and has been proposed in the next CRRSA amendment to be rolled into the 2022-23 school year.

Access to Second Step Social Emotional Learning Curriculum for grades 6 through 12 has been purchased and 19 schools will implement this program for the remainder of the 2021-22 school year and throughout the 2022-23 school year. 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 colleges. 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 two years and the goal is to provide students with disabilities an additional pathway to graduation which includes a component of work-based learning and/or CTE coursework across the District's high schools. The effectiveness of this project will be measured through increasing the percentage of students with disabilities receiving Career Development and Occupational Studies (CDOS) credentials by 5% each year. The baseline for CDOS data was measured in June 2021 and was 3.5%. The three coordinators will serve nine secondary schools and work to implement the CDOS Work Based Learning Manual, set up internal processes, establish community work-based partnerships, and document 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.

Additional expenditures that have been underway throughout Financial Quarter 3 are as follows:

- The Library Department and Department of English Language Arts and Literacy K-12 are collaborating to curate grade-level specific classroom library collections of high-interest, responsive texts and materials in order to update classroom libraries for the 2022-23 school year.
- Supplies and materials to support woodshop and culinary programs have been purchased. Major purchases will take place in summer of 2022 so that all schools implementing the new work based learning curriculum will be fully resourced at the beginning of the 2022-23 school year.
- An additional 6.26 FTEs of Community School Site Coordinator's that have been funded through other grants have been approved to be funded in CRRSA for the 2022-23 school year.
- The i-Ready personalized learning program has been purchased and utilized with students during the 2022-23 school year and has also provided training for staff. The District is in the process of purchasing access to i-Ready for the coming school year.

High Quality Teaching & Learning for All – Fiscal Progress



High Quality Teaching & Learning for All – Critical Next Steps

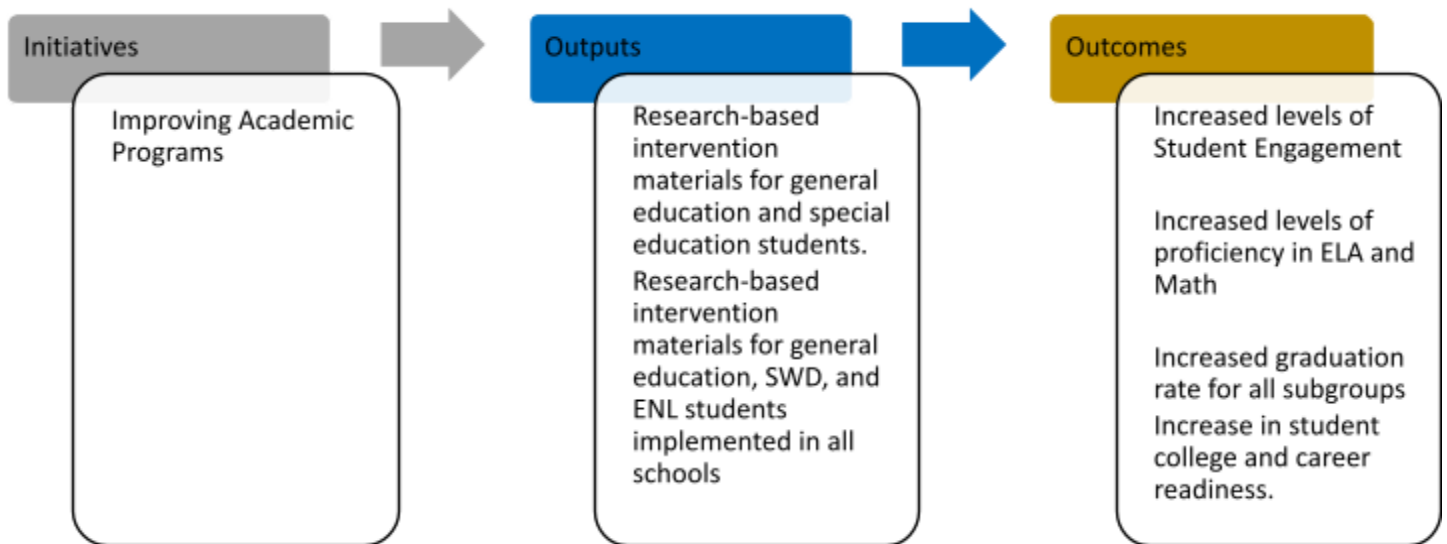
Special Education

- Conduct initial training on the Second Step curriculum for building staff

Improving Academic Programs (ARP)

RCSD will improve academic programming through the following activities:

- 25 Fellows will be trained on the Design Thinking model of problem solving. The team will be deployed to tackle ongoing innovation solutions to move the District forward (~\$0.65M).
- Addition or expansion of programs and learning materials for music and performing arts (~\$1.4M)
- Updated and re-outfitted health and physical education (~\$1.4M)



Improving Academic Programs – Programmatic Progress

The Improving Academic Programs initiative includes a variety of projects in the early stages of development. All projects in this initiative are scheduled to commence in Financial Quarter 4. Included in these projects are: professional development to support program evaluation and project management; supplies and materials to update music, theater, and arts classrooms; and updates to physical education spaces.

Improving Academic Programs – Fiscal Progress



Improving Academic Programs – Critical Next Steps

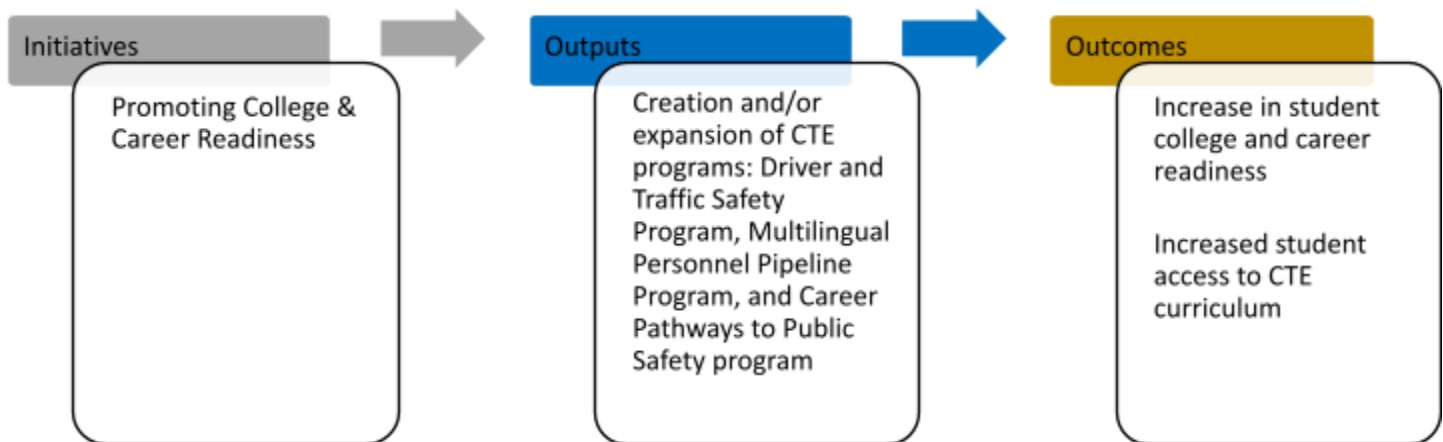
Arts and Health, Physical Education & Athletics Departments

- Preparing for purchase of specialized athletic equipment, as well as art and music supplies during summer of 2022.

Promoting College & Career Readiness (ARP)

RCSD's goal is not only for students to graduate, but to be college and career ready. The following activities will help prepare students for their post-graduation plans.

- Assorted online resources to support college and career readiness transitions (~\$192K)
- Curriculum, materials, and training to create school Makerspaces and provide access and exposure to CTE programming and career exploration (~\$1.4M)
- Driver and Traffic Safety Program (~\$251K)
- Implementation of a CTE Pathway focused on creating a multilingual personnel pipeline (~\$1.1M)
- Re-launch of the Career Pathways to Public Safety (~\$384K)
- Supplies and materials to update Family and Consumer Science program (~\$576K)
- A variety of targeted intervention and enrichment supports will address unfinished learning as observed through analysis of student data (~\$2.2M)
- Work-Based Learning/Co-Op Coordinator at East HS (~\$400K)
- Supplies and transportation costs for East CTE programs (~\$275K)



Promoting College & Career Readiness – Programmatic Progress

Multiple projects are underway, all of which support the initiative to promote college and career readiness. Naviance has been chosen as an online application for career exploration and college and career readiness. Naviance is a subscription based software and Student Support Services will be purchasing a subscription for the 2022-23 school year. Student Support Services has also allocated funding to support certification fees for District tutoring and counseling. To implement this project, the department is in the process of identifying teachers who will gain SAT certification and NCAA certification. Similarly, the Department of Teaching & Learning is working to identify teachers who will attend Advanced Placement training in the summer of 2022, to support the District's high school redesign and program expansion efforts.

Finally, the Department of Career & Technical Education is in the process of purchasing supplies and materials to create 13 Makerspaces across the District. These spaces will be professional learning Makerspaces which will be used for teaching lab demonstrations and professional development opportunities to expand instructional capacity District-wide.

Promoting College & Career Readiness – Fiscal Progress



Promoting College & Career Readiness – Critical Next Steps

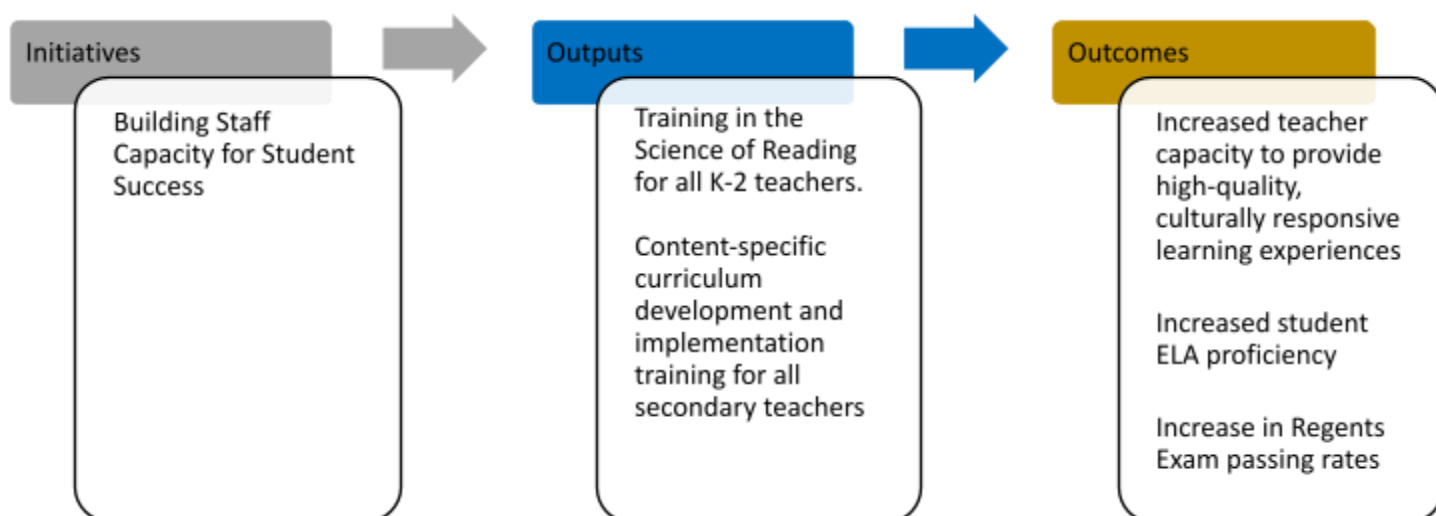
Teaching and Learning

- Register staff for SAT tutor certification and Advanced Placement (AP) training.
- Complete Request for Proposal (RFP) process to identify targeted intervention and enrichment programs for district-wide implementation during the 2022-23 school year.

Building Staff Capacity for Student Success (ARP)

The District will provide staff with comprehensive professional learning focused on using best practices in instruction. The following activities will build teacher capacity:

- Training in the LETRS (Language Essentials for Teachers of Reading and Spelling) Science of Reading will be provided for teachers who support grades K-2 (~\$0.5M).
- The Office of Professional Learning will partner with content area directors and outside consultants to create a robust infusion of professional growth opportunities for all teaching staff (~\$7.3M)



Building Staff Capacity for Student Success – Programmatic Progress

One of the major projects within the initiative to build staff capacity is the Office of Teaching & Learning development of a contract with LETRS (Language Essentials for Teachers of Reading and Spelling). This contract will support all kindergarten through second grade teachers to receive training for the 2022-23 school year. This contract has been entered and is currently in the approval process so that work can begin within the 2022-23 school year. In addition to the LETRS contract, the Office of Teaching & Learning is also in the developmental stages of a contract with Gallup to support a culture of employee engagement as well as teacher hourly pay to support professional development in the summer of 2022. Please note, all spending on activities that fall under this initiative will either commence in Financial Quarter 4 and/or are contingent upon an executed agreement with the associated vendor.

Building Staff Capacity for Student Success – Fiscal Progress



Building Staff Capacity for Student Success – Critical Next Steps

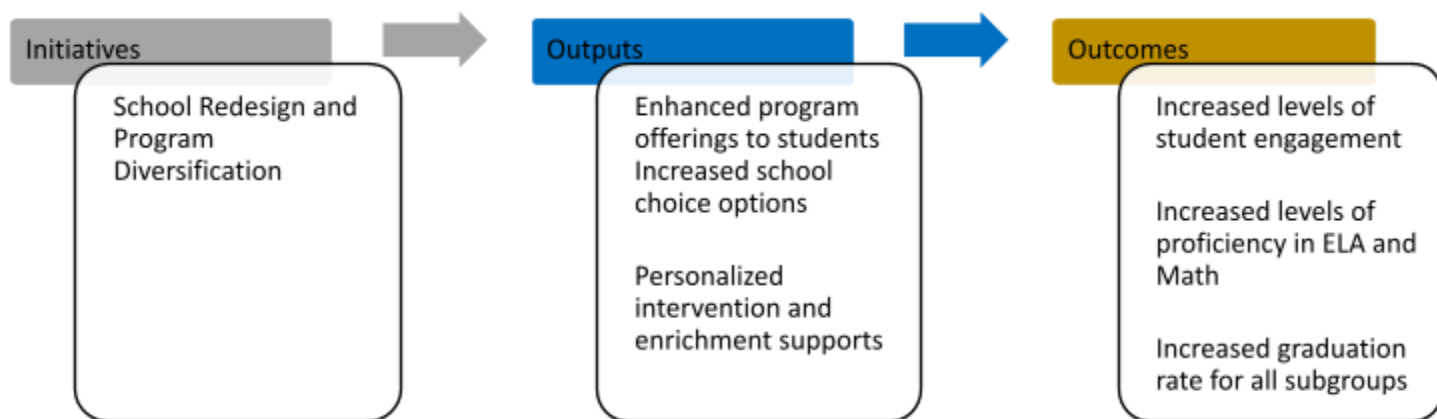
Teaching and Learning

- Finalize contracts for LETRS training and Project Based Learning training for school staff.

School Redesign and Program Diversification (ARP & CRRSA)

A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to the educational programs they need.

- A portfolio of schools offering diverse student programming (e.g., Expeditionary Learning, project-based and arts-focused learning, IB, Montessori) will help meet the needs and interests of Rochester students and their families (~\$4.3M).
- A researched and normed survey of stakeholders will collect insight on the District's focus on instructional culture (~\$260K)



School Redesign and Program Diversification – Programmatic Progress

There are two separate contracts that support this initiative, and both of them are currently in process. A contract for Project-Based Learning training has been developed by the Office of Teaching & Learning that will support the expansion of the District’s project-based learning program as well as the provision of related professional development set to be delivered to staff in the 2022-23 and 2023-24 school year. There is also a contract in the development stages with Gallup to purchase and implement a researched and norm referenced survey tool to assess District-wide focus on instructional culture as perceived by all stakeholders. The data gathered by Gallup will be used to predict and improve performance as well as provide information to inform next steps based on unique survey results. Please note, all spending on activities that fall under this initiative will either commence in Financial Quarter 4 or are contingent upon an executed agreement with the associated vendor.

School Redesign and Program Diversification – Fiscal Progress



School Redesign and Program Diversification – Critical Next Steps

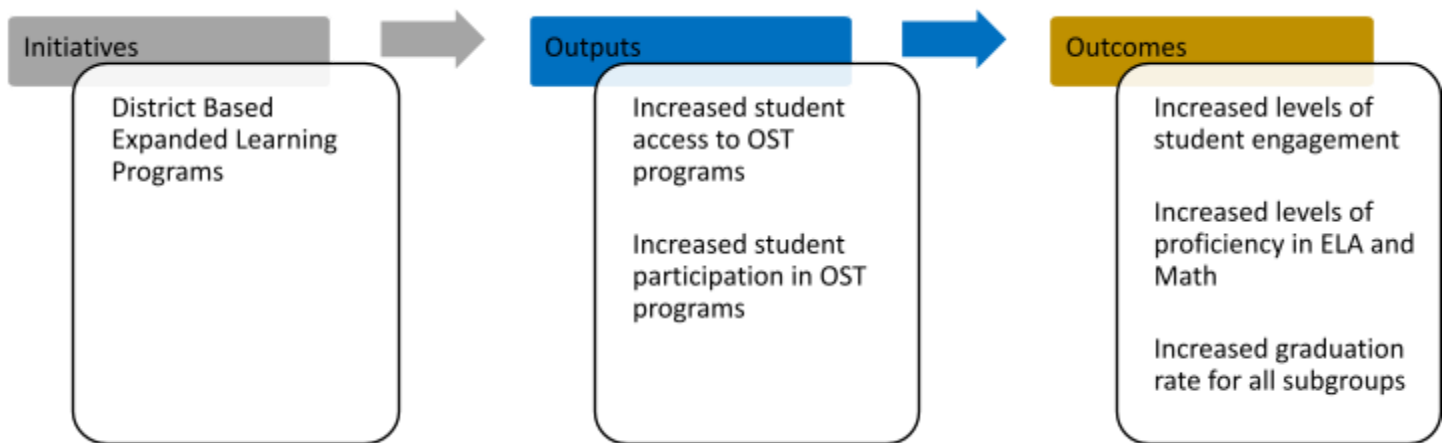
Teaching and Learning

- Finalize contracts with vendors to support high school redesign and district-wide focus on instructional culture.

District Based Expanded Learning (ARP)

RCSD will provide out-of-school time (OST) learning experiences that support learning and engage students.

- OST coordinators will provide professional learning experiences that will increase the quality of OST programs and ensure delivery of high quality enrichment, tutoring, and acceleration opportunities (~\$55K).
- First Lego League and Future City will promote STEM learning and interest (~\$270K).
- Students will build social and communication skills through theater productions (~\$56K).
- Students in grades 3-6 will have opportunities to participate in intramural athletic programs (~\$350K).



District Based Expanded Learning – Programmatic Progress

The majority of projects funded through this initiative are specific to the 2022-23 school year. To that end, funds have been allocated to ROC City Players performances, student registration fees for FIRST Robotics and LEGO League, the City of Rochester’s Future City competition, and intramural sports programs at District schools. The Expanded Learning Department has allocated funds to support teacher hourly pay for the creation and implementation of centralized professional development on high quality enrichment activities, tutoring, and acceleration as it relates to after school programming. A personnel authorization has been submitted so that teachers can begin this process.

District Based Expanded Learning – Fiscal Progress



District Based Expanded Learning – Critical Next Steps

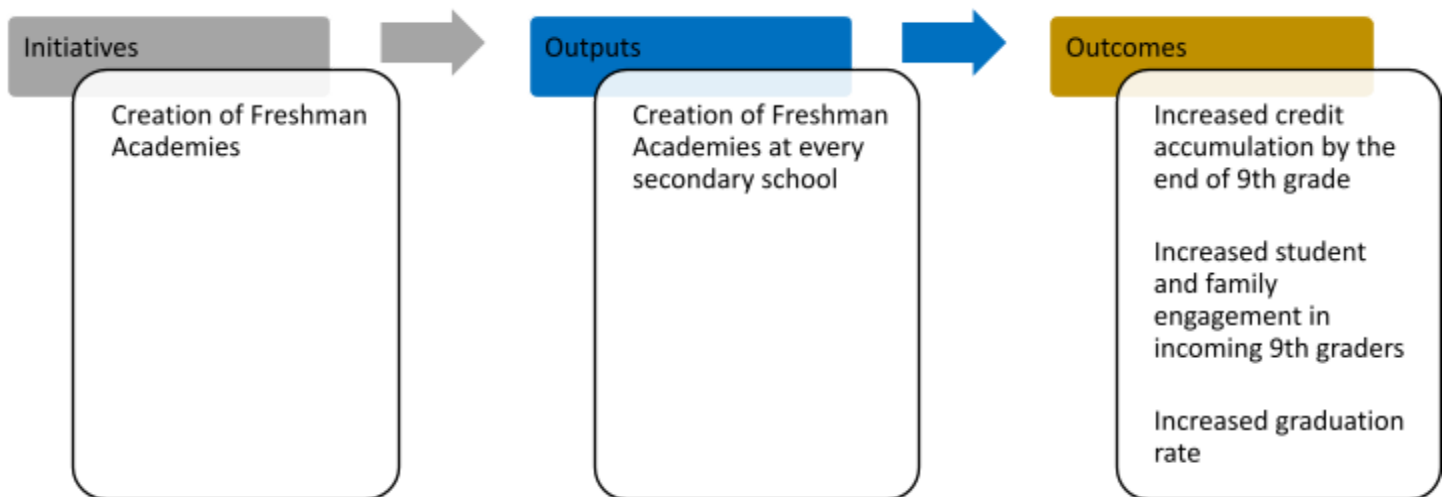
Expanded Learning

- Support teacher professional development and planning for high quality enrichment activities to facilitate the development of the various expanded learning opportunities planned in ARP, such as Lego League and Future City.

Building Freshman Academies (ARP)

RCSD will ensure that first-time ninth grade students have the knowledge and support they need to transition successfully into a comprehensive high school learning experience. Activities will include:

- Professional learning from the National Freshman Academy (~\$50K)
- Informational support materials for students (~\$22K)



Freshman Academies – Programmatic Progress

In order to support this initiative, staff will be sent to the 2023 National Freshmen Academy training. Due to the timing of the ARP budget approval, the District was unable to register staff to attend training in the 2021-22 school year.

Freshman Academies – Fiscal Progress



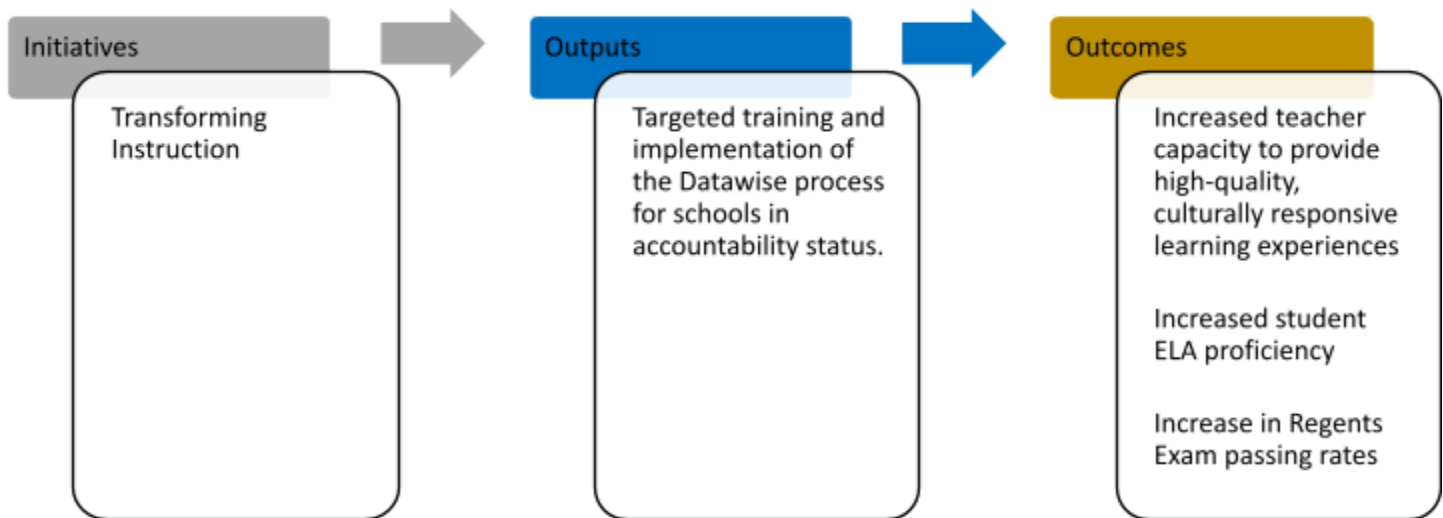
Building Freshman Academies – Critical Next Steps

Teaching and Learning

- These activities will take place during the 2022-23 school year.

Transforming Instruction (ARP)

RCSD will build, scale up, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for Comprehensive Support & Improvement (CSI), Targeted Support & Improvement (TSI), and Receivership schools using the Data Wise process. Schools will shift away from a compliance-driven mindset with incoherence between overlapping initiatives/processes, toward an intentional, strategic, and coherent approach to purpose-driven improvement with meaningful impact on teaching, learning, and student achievement (~\$4.2M).



Transforming Instruction – Programmatic Progress

The major project funded through this initiative is contracted services to support Data Wise. Data Wise will provide support to CSI Schools, TSI Schools, and Receivership Schools that strengthens strategic planning and sustained change in instructional practice. The contract has been formally submitted and is set to be reviewed by the Board of Education.

Transforming Instruction – Fiscal Progress



Transforming Instruction – Critical Next Steps

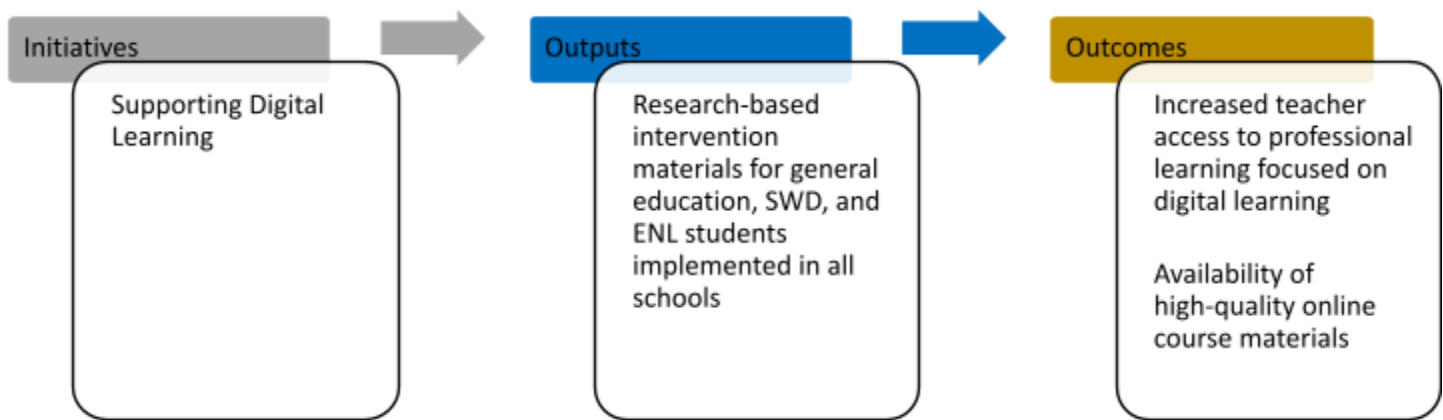
School Innovation

- At this time there are no critical next steps for this initiative, as the contract has been submitted and is awaiting approval.

Supporting Digital Learning (ARP)

RCSD will use technology to personalize student and adult learning. Activities will include:

- Summertime professional learning focused on technology and re-opening (~\$230K)
- Creation of online course materials to be used for digitally rich and blended instruction (~\$200K)
- Learning Management System support (~\$104K)



Supporting Digital Learning – Programmatic Progress

Projects in service of the supporting digital learning initiative are professional development for use of technology, the creation of digitally rich course content and instructional materials, and support for students and staff taking eLearning courses. Currently, personnel authorizations have been completed and submitted with a target start date for the aforementioned projects to commence in Summer 2022.

Supporting Digital Learning – Fiscal Progress



Supporting Digital Learning – Critical Next Steps

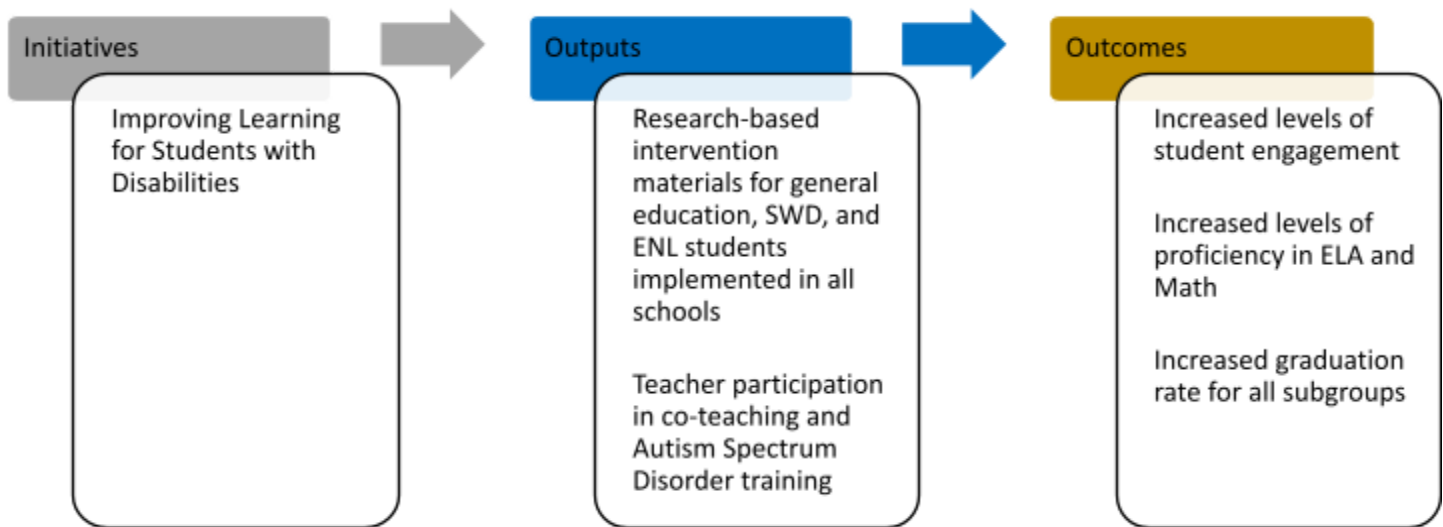
IM&T

- Draft personnel authorizations for staff to facilitate and participate in professional development on best practices in effective incorporation of technology in teaching and learning.

Improving Learning for Students with Disabilities (ARP)

In addition to the initiatives and activities that will benefit all students, the District will provide additional support for Students with Disabilities as identified in the February 2021 Consent Decree. These additional supports include:

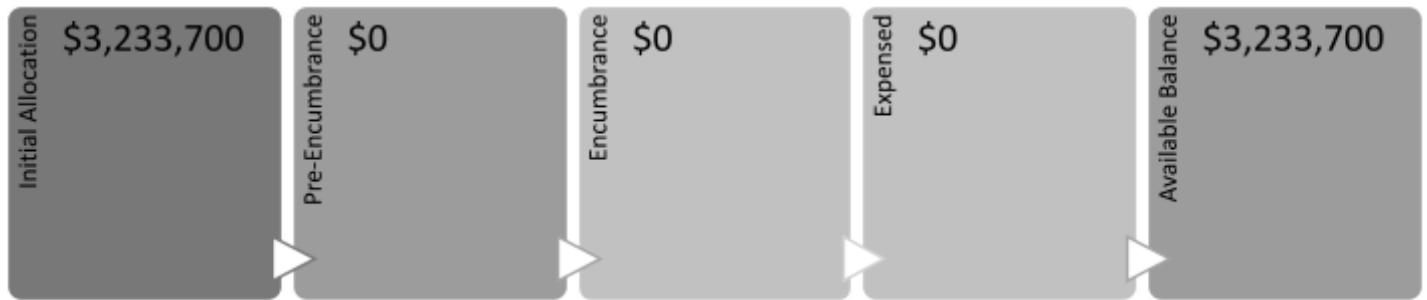
- Research-based, specialized reading and math programs (~\$0.8M)
- Professional learning for special education and general education teachers focused on the Integrated CoTeaching Model, including training, observation, and coaching at the K-5 level (~\$2.0M)
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (~\$0.5M)



Improving Learning for Students with Disabilities – Programmatic Progress

A variety of projects are underway in support of the initiative to improve learning for students with disabilities. Among these projects are the purchase of specialized programs to support reading and mathematics. The Special Education Department is in the process of purchasing Read180 for Northwest Middle School in order to pilot this as a specialized program to support reading. A Request for Proposal (RFP) has been initiated to select an adaptive learning program for district-wide adoption to support mathematics. Once a vendor is selected through this process the program will have an anticipated start date within Financial Quarter 4. RFP's are also underway to identify vendors to support the Integrated Co-teaching Model throughout the District as well as consultation services to support staff in improving outcomes for students with Autism Spectrum Disorder and work with teachers to improve quality of support for students. As previously mentioned, once the RFP and vendor selection process has completed, contracts will be developed with the chosen vendors. These projects are anticipated to be fully implemented in Financial Quarter 4. Lastly, Readtopia is being purchased for the District's NYSAA program for the 2022-23 school year and a requisition can be expected to be entered in Summer 2023.

Improving Learning for Students with Disabilities – Fiscal Progress



Improve Learning for Students with Disabilities – Critical Next Steps

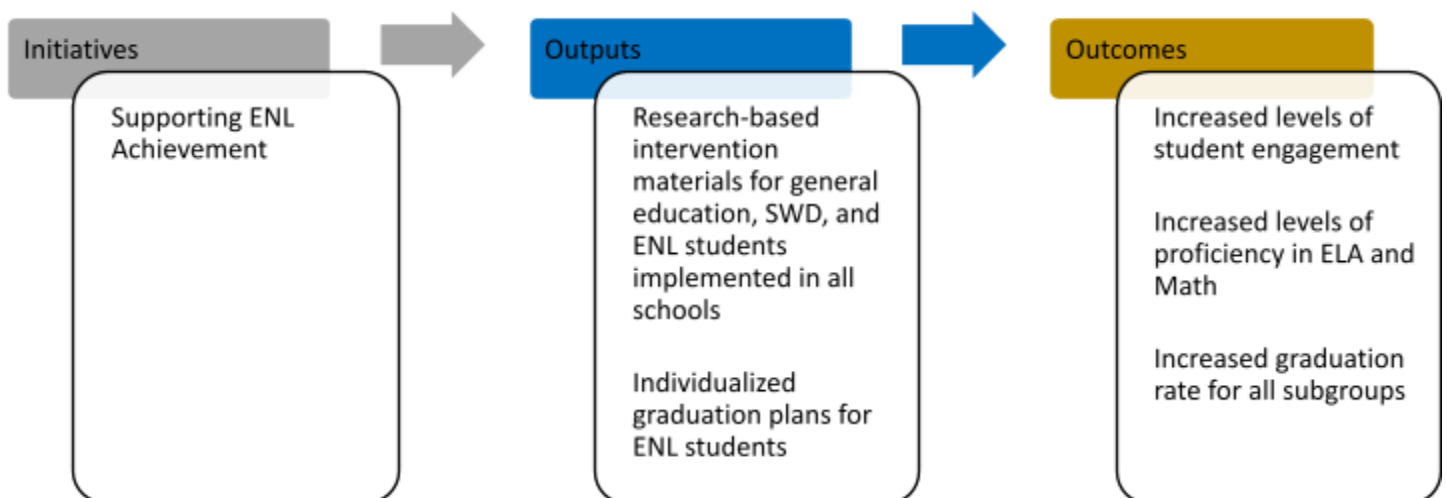
Special Education Department

- Finalize purchase of Read180 and schedule training for staff.

Supporting ENL Achievement (ARP)

In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan. These additional supports include:

- School-based cultural performances and experiences for students (~\$360K)
- Interpreted college visits for multilingual students (~\$21K)
- Additional school counselors to provide case management for highly underserved English Language Learners (ELLs) (~\$640K)
- Assorted online resources to help assess literacy levels of students and support delivery of targeted instructional supports (~\$0.6M)
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books (~\$1.1M)
- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways (~\$0.7M)
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services (~\$1M)



Supporting ENL Achievement – Programmatic Progress

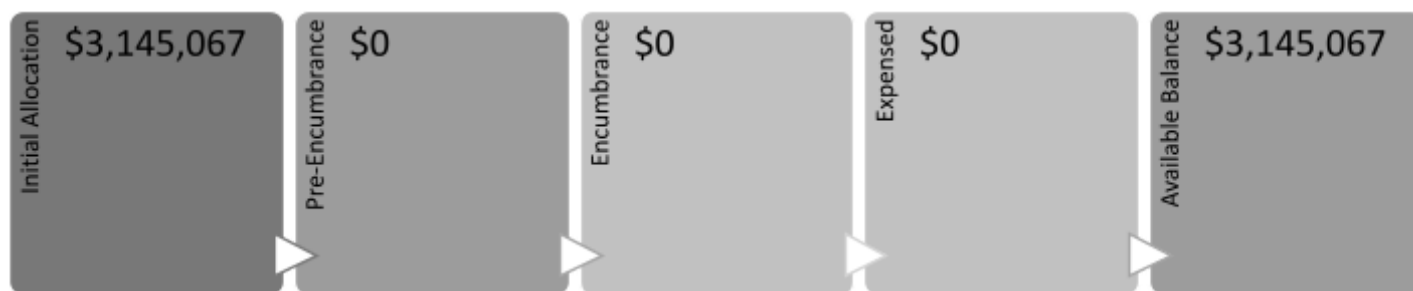
The Department of Multilingual Education (DOME) is currently collaborating with Student Support Services to develop specialized job descriptions for the two counselor positions that will be funded in support of this initiative. The counselors will support individualized graduation planning, transcript review, scheduling and strategic programming all for ELL students at receivership schools. The department intends to post for these positions and complete the hiring process so that the counselors can begin with students in the 2022-23 school year. DOME is also working with the Library Department to identify high-quality, grade-level specific, culturally responsive tests that reflect the diversity throughout the District.

Teacher hourly pay to support curriculum development and writing for culturally responsive instruction is an approved expenditure within this initiative and it is set to take place in Summer 2022.

Lastly, there are two positions under the ENL achievement initiative that are anticipated to be filled by the start of the 2022-23 school year. The positions are:

- Executive Director of Multilingual Education
- Coordinator of SIFE and Refugee Student Services

Supporting ENL Achievement – Fiscal Progress



Supporting ENL Achievement – Critical Next Steps

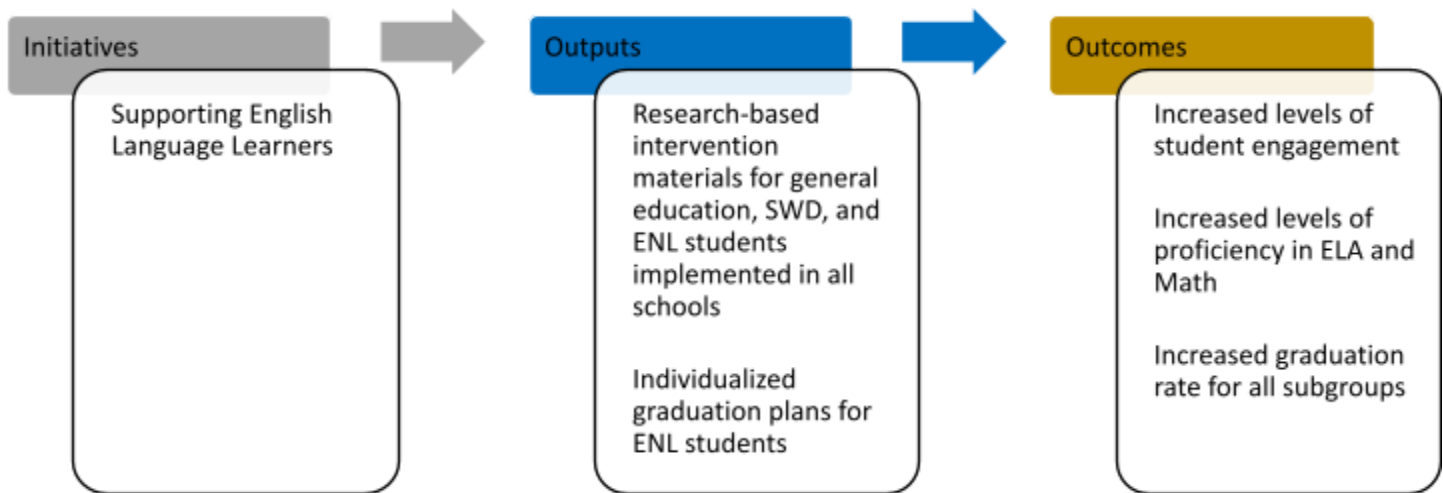
Department of Multilingual Education

- The Department will work to fill the position vacancies detailed above during Financial Quarter 4 in order to support the initiation and completion of activities within the Supporting ENL Achievement initiative.

Supporting English Language Learners (CRRSA)

The District will purchase instructional materials, assessments, equipment, and multilingual services to support the success of English Language Learners.

- Translation and interpretation services (~\$68,000)
- Diagnostic and progress monitoring systems (~\$90,000)
- Supplies and materials to support provision of instruction in home languages (~\$1.3M)



Supporting English Language Learners – Programmatic Progress

There are multiple projects underway in this initiative. The Department of Multilingual Education (DOME) has identified I-Station as an adaptive literacy program and has begun providing professional development to teachers on the use of this program. Additionally, the purchase of I-Station en Español has been made available for seven schools in order to provide authentic Spanish literacy intervention and instruction that teaches skills most predictive of success for all bilingual learners. DOME has also purchased the LAS Links Language Assessment program and has secured access to both online assessments and paper based assessments. The paper based assessments allow ELL students who may be unfamiliar with computer based testing the ability to obtain more accurate results. Lastly, a Request for Proposal (RFP) has been initiated in an effort to select a vendor to provide district-wide adaptive learning programming.

Supporting English Language Learners– Fiscal Progress



Supporting English Language Learners– Critical Next Steps

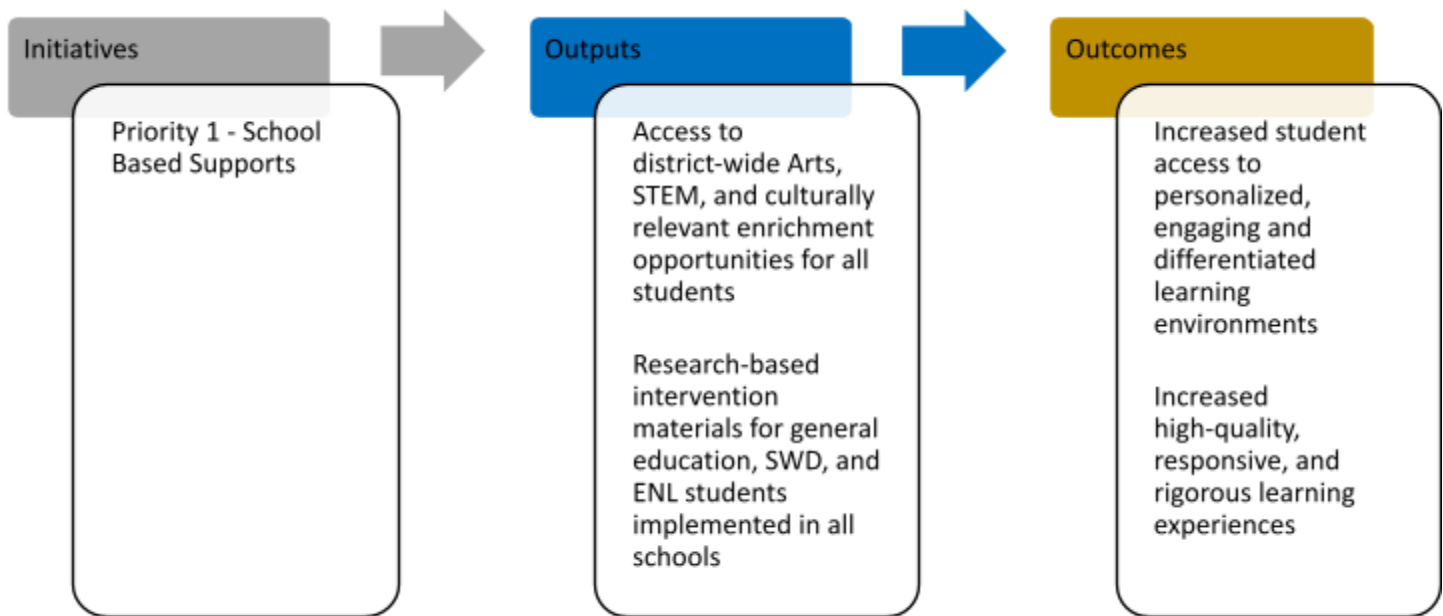
The Department of Multilingual Education

- Complete RFP process to identify targeted intervention and enrichment program for district-wide implementation during the 2022-23 school year.

School Based Supports (ARP)

RCSD will transform teaching and learning by implementing "best practice" instructional systems that align curriculum, instruction, and assessment with current research in order to provide students with rigorous and high-quality learning experiences. In addition to expanding class offerings related to CTE and STEM, schools will offer more hands-on curriculum and experiential learning opportunities in the classroom, in the community, and beyond.

- Professional development for school staff to implement innovative, engaging and evidence-based teaching and learning methods (~\$2.5M)
- Materials and experiential learning opportunities to enrich and enhance student learning (~\$1M)
- Curriculum and software to promote engagement and foster student achievement (~\$640K)
- Staff to expand and diversify class offerings in order to provide unique learning opportunities (~\$2M)



School Based Supports – Programmatic Progress

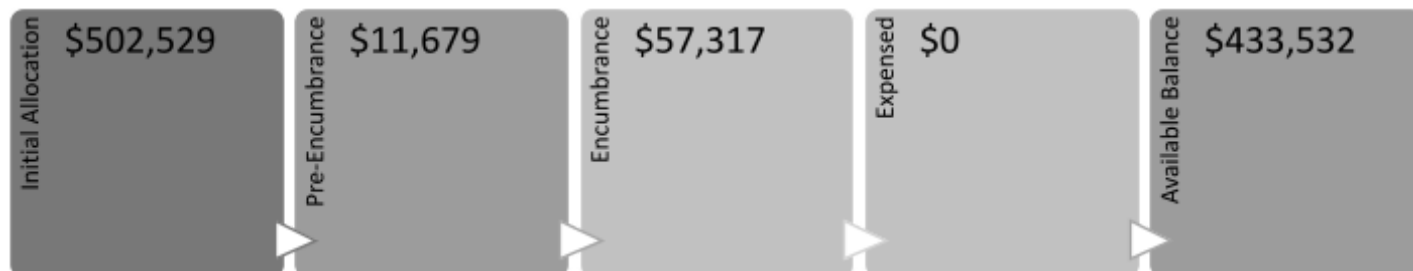
With the approval of the American Rescue Plan, schools have been able to begin multiple projects that support the Rigorous Academics and Instruction Relief Funds Priority. As mentioned above, school specific expenditures include professional development, supplies and materials, curriculum software, and staff. The majority of projects are in the early stages of implementation due to the timeline for approval on the use of ARP funds. To date, the following projects have been initiated in school buildings:

- Professional development to support building critical thinking skills in History, attendance at ASCD conferences, and teacher hourly pay across several campuses related to summer professional learning.
- Supplies & Materials to support new/updated text books and classroom libraries, additional classroom supplies for art, music and physical education, math intervention libraries, social-emotional learning supplies to support AVID, and various upgrades to classroom technology such as document cameras.

The following positions are approved expenditures in ARP and vacant positions are expected to be filled by September 2022.

- 1.0 FTE CTE Teacher
- 2.0 FTE Paraprofessional to support kindergarten instruction
- 1.0 FTE TOA to Implement STEM Curriculum

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports – Critical Next Steps

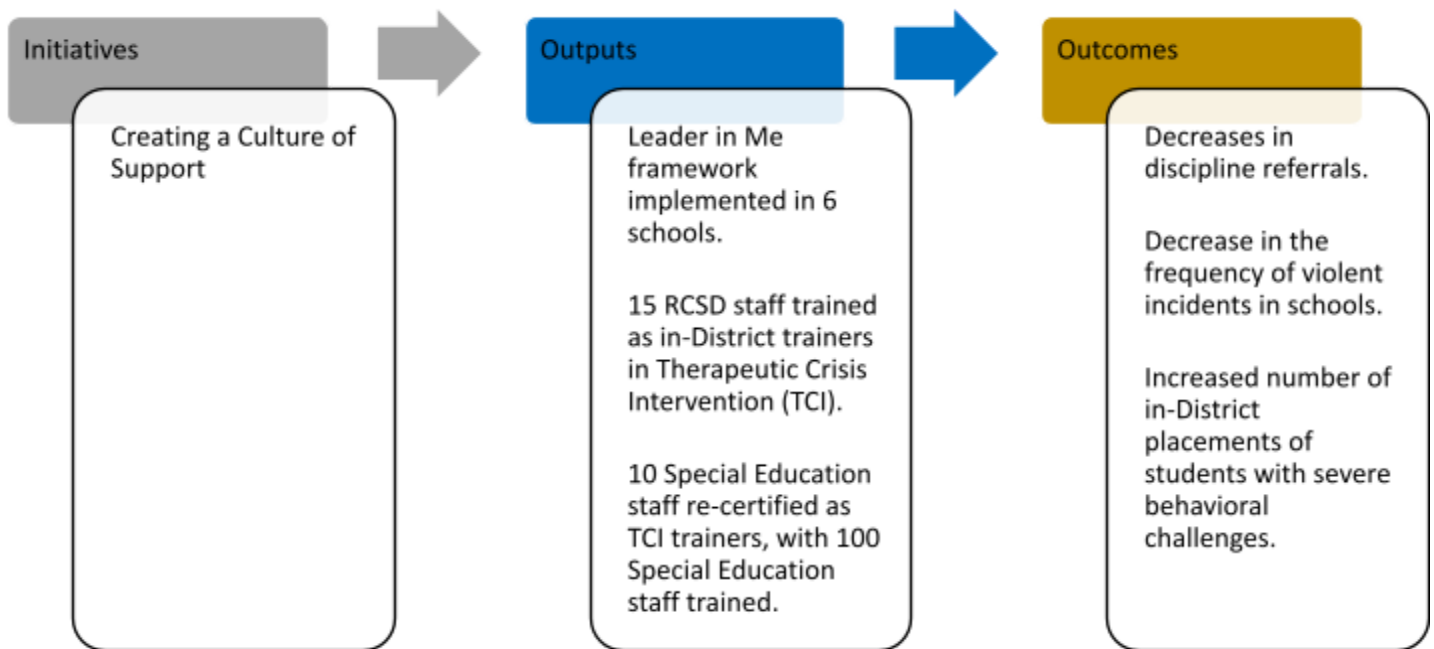
- Building leaders are in the process of developing plans for summer professional development.
- Building leaders are working closely with school teams to implement supplemental programs to bridge the gap with learning such as American Reading Company.
- Plans are being finalized to enter a requisition for the purchase of the supplemental program Heggerty Phonological & Phonemic Awareness, etc.
- Purchase requisitions have been placed for travel fees for conferences such as ISTE Live and ASCD conferences.
- A requisition for the purchase of document cameras has been placed through IPEVO.

Relief Funds Priority 2 – Social and Emotional Learning Support

Creating a Culture of Support (ARP)

The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention. This work will include:

- Implementation of *Leader in Me* framework in six schools to help empower students to lead their own learning (\$~360K).
- Therapeutic Crisis Intervention (TCI) will teach educators how to de-escalate crisis situations safely and in a therapeutic manner (~\$600K).



Creating a Culture of Support – Programmatic Progress

Plans are in progress for the provision of Therapeutic Crisis Intervention training for teachers, and to safety and security officers. The work is anticipated to begin in summer 2022 and continue through the relief funding cycle.

The contract to implement *Leader in Me* at six schools is in progress.

Creating a Culture of Support – Fiscal Progress



Supporting Creating a Culture of Support – Critical Next Steps

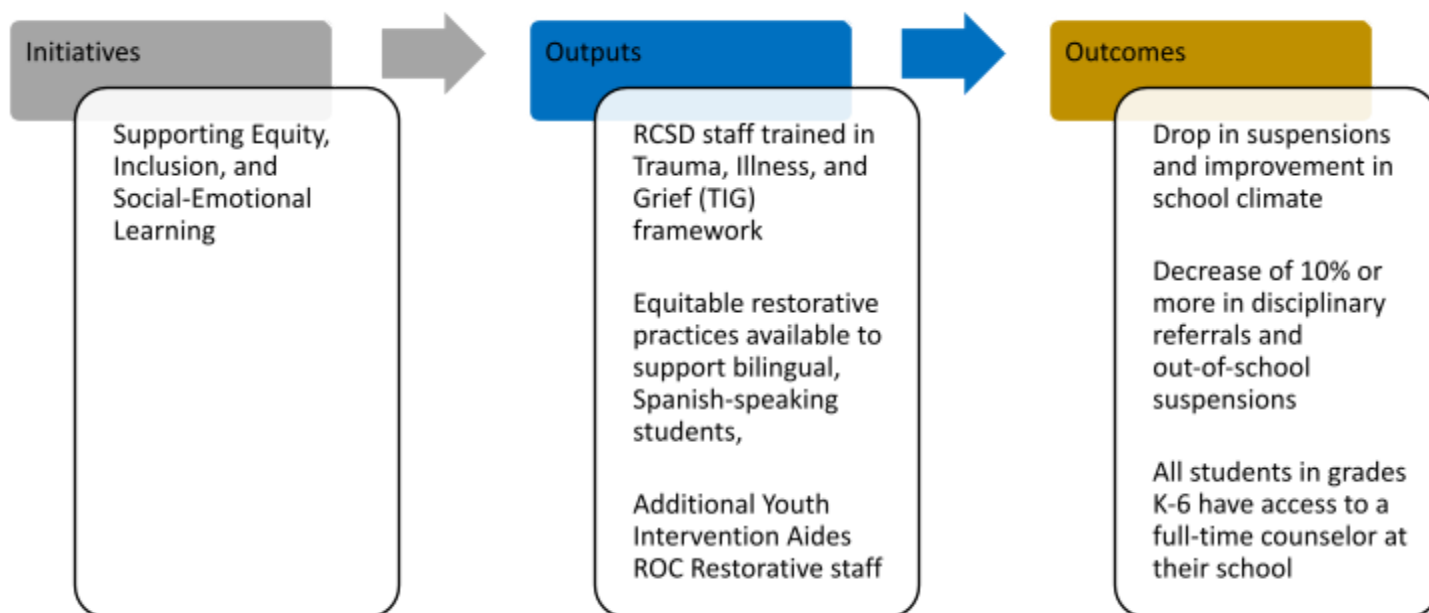
Special Education & Safety and Security Departments

- Finalize training schedule for summer 2022.

Supporting Equity, Inclusion & Social-Emotional Learning (ARP)

Assorted learning supports will promote an equitable and inclusive environment for students that fosters positive social-emotional development. Supports will include:

- Trauma, Illness, and Grief (TIG) framework training (~\$0.1M)
- Contract to provide bilingual restorative support staff (~\$0.7M)
- Youth Intervention Aids from Pathways to Peace (~\$1.2M)
- Additional elementary school counselors (~\$3.3M)
- Additional ROC Restorative Teachers-On-Assignment (~\$1.8M)
- Center for Youth staff to provide full-time social emotional learning service providers (~0.6M)



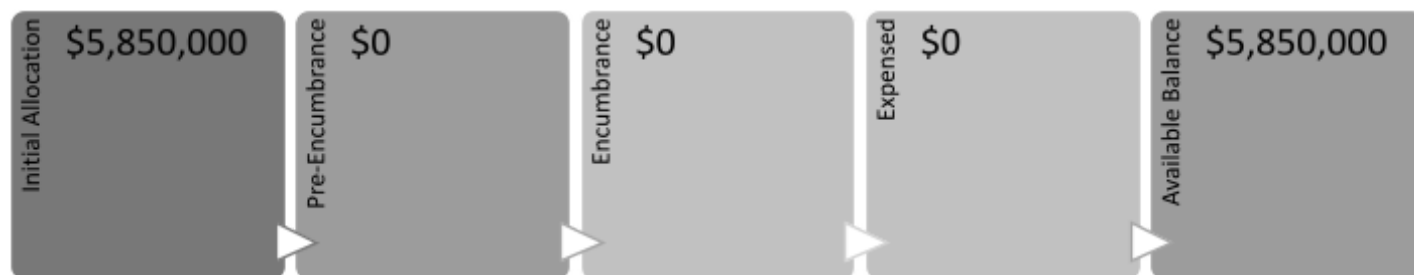
Supporting Equity, Inclusion & Social-Emotional Learning – Programmatic Progress

Vendors have been identified and contracts are in process for the following ARP expenditures to support equity, inclusion, and social-emotional learning:

- Trauma illness and grief training for school staff (Coordinated Care Services Inc.)
- Bilingual support staff to support restorative initiatives (IBERO)
- Youth intervention aides (Pathways to Peace)
- Social emotional learning providers - Helpzone (Center for Youth)

An additional 16 counselors will be funded through ARP and deployed to elementary schools for the 2022-23 school year. Also, we have posted five Teacher on Assignment (TOA) positions for the district-wide ROC Restorative Program and are currently seeking candidates for those positions with the intention of having them start in September 2022.

Supporting Equity, Inclusion & Social-Emotional Learning – Fiscal Progress



Supporting Equity, Inclusion & Social-Emotional Learning – Critical Next Steps

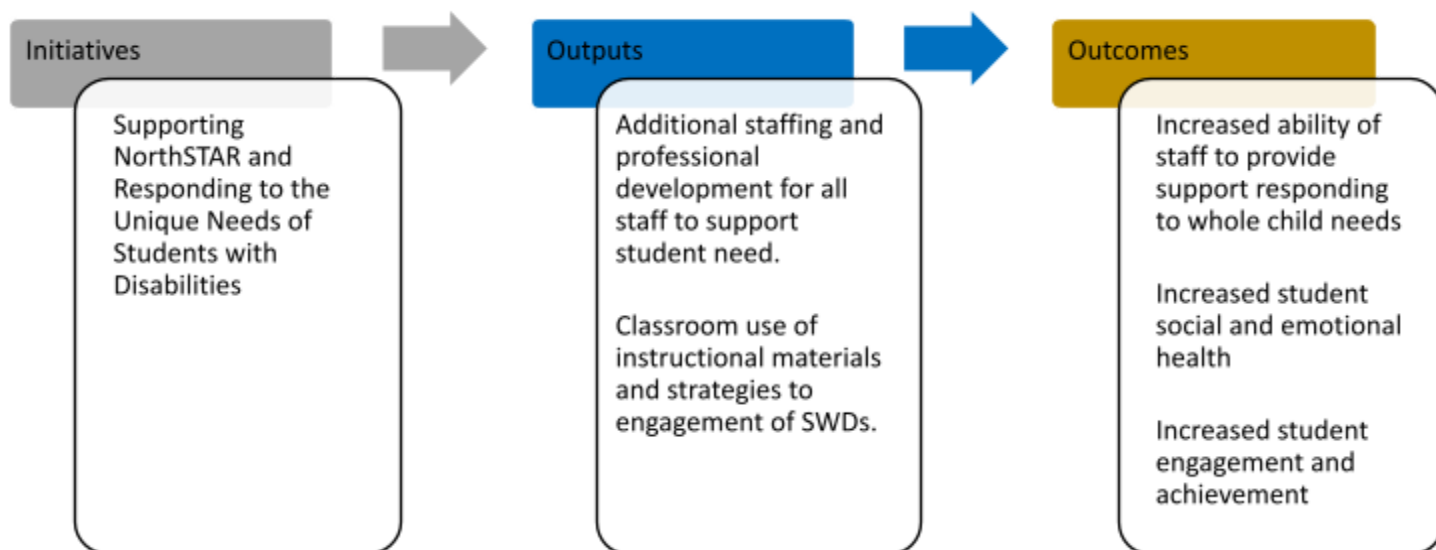
Equity, Inclusion, and Social Emotional Support Department

- Complete the interview and hiring process for School Counselors and TOAs for the District-wide ROC Restorative Program in order to have staff in these positions as of September 2022.

Supporting NorthSTAR and Responding to the Unique Needs of SWD (ARP)

Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.

- Increases to staffing to support students (~\$2.4M)
- Work with an outside service provider to help deliver comprehensive social-emotional learning and rigorous academic training to staff in responding to needs of the whole child (~\$900K)
- Professional learning for staff (~\$708K)
- Instructional supplies to support student engagement (~\$115K)



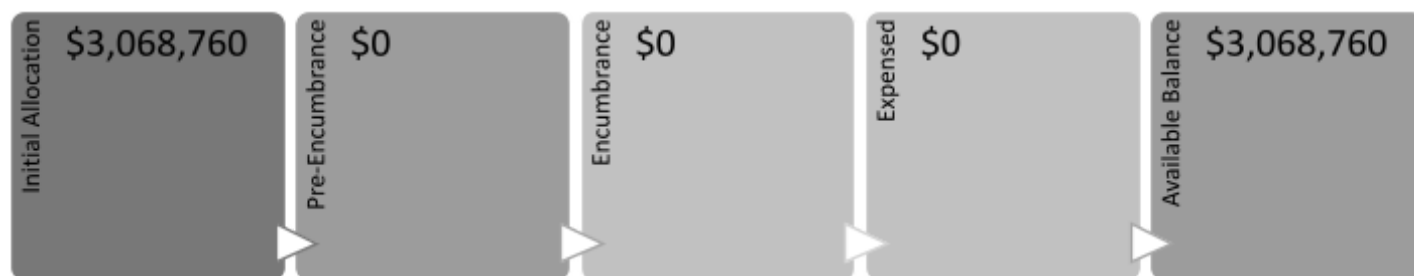
Supporting NorthSTAR and Responding to the Unique Needs of SWD – Programmatic Progress

Increases to staffing to support students include four full-time positions and bring an existing 0.5 position to full-time. Three of the positions will be dedicated to the NorthSTAR program and two will serve students district-wide. The hiring process has commenced for all of these vacancies.

A Request for Proposal (RFP) is underway to secure a vendor to provide services for students and staff at the NorthSTAR program in order to support the goals of increasing daily student attendance, increasing student engagement and reducing the number of office disciplinary referrals by supporting students' social-emotional and academic needs. The vendor selection process is in progress for the community mental health partnership being sought and a contract for these services is expected to be executed during Financial Quarter 5.

Supplies and materials to support engagement and the sensory needs of students with disabilities district-wide will be provided for student use in the 2022-2023 school year. Roll-out of the use of these materials will be led by a Coordinator of Social Emotional Learning (SEL), one of the full-time positions referenced above. In addition, hourly pay is allocated for Special Education staff and support staff to participate in professional learning initiatives which will occur during the 2022-2023 and 2023-2024 school years.

Supporting NorthSTAR and Responding to the Unique Needs of SWD – Fiscal Progress



Supporting NorthSTAR and Responding to the Unique Needs of SWD – Critical Next Steps

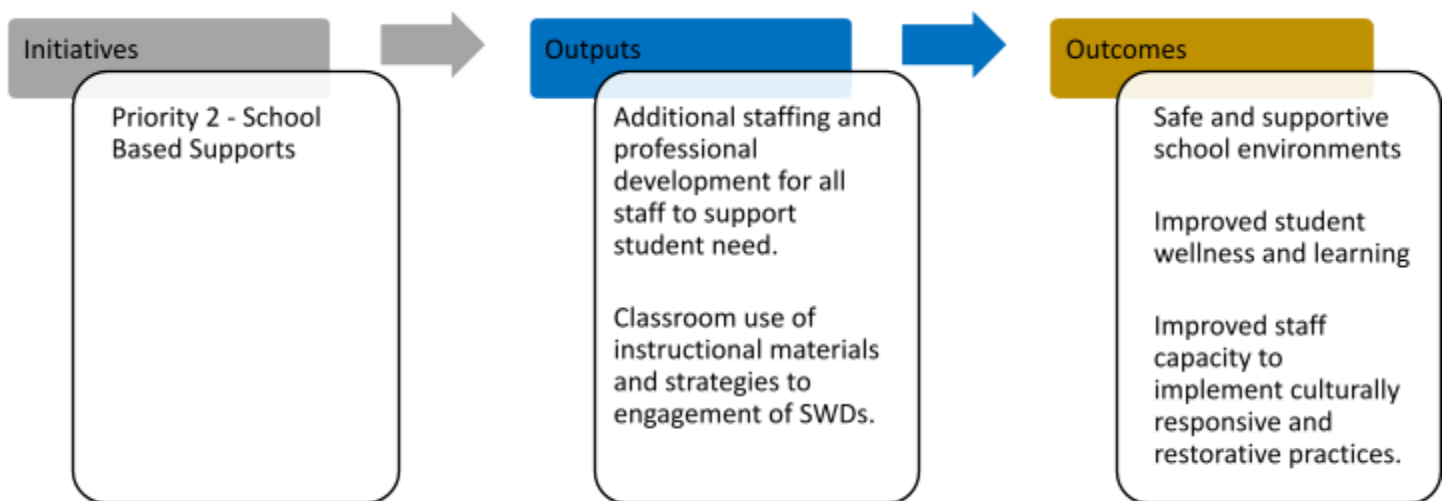
Special Education Department

- 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:
 - Teacher Coordinator of Special Education (TCOSE)- Zone 3
 - Social Worker at NorthSTAR
 - School Safety Officer at NorthSTAR
 - School Counselor at NorthSTAR (.5)
 - Coordinator of Social Emotional Learning
- Complete vendor selection for the NorthSTAR Community Mental Health Partnership and initiate the contracting process.

School Based Supports (ARP)

RCSD schools will provide a continuum of programs and services to support the implementation of social emotional learning to reinforce safety, well-being, and engagement within the learning community. School-based supports will include:

- Culturally responsive school spaces and materials to enhance student engagement, learning, and well-being (~\$1M)
- Culturally relevant curriculum and software that develop relationship building, social emotional and leadership skills (~\$380K)
- Enrichment experiences that promote social and emotional well-being (~\$680K)
- Professional development for school staff to support the implementation of SEL and practices which are culturally responsive, trauma-informed, and restorative (~\$1.3M)
- Provision of direct SEL services for students (~\$4M)

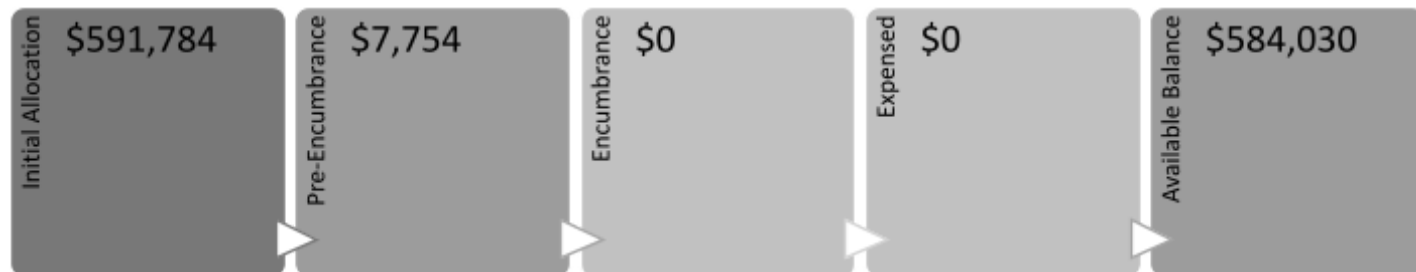


School Based Supports – Programmatic Progress

A variety of projects are in the early stages of implementation due to the recent approval of ARP. Among these projects are supports such as staffing, staff training and professional development, supplies and materials, and contracted services. In preparation for the 2022-23 school year, the following ARP funded expenditures/projects are underway:

- Contracts are in the development stage and are on pace to be submitted for services from Kuumba, Therapeutic Crisis Intervention Training, the Gandhi Institute of Non Violence, Coordinated Care Services, Inc, and the Center for Youth.
- Supplies & Materials to support: the purchase of multicultural books, the creation of school calming rooms, and resources to improve attendance.
- Staffing:
 - 1.0 FTE 9th Grade Academy Administrator
 - 1.0 FTE Dance Teacher
 - 1.0 FTE TOA - Leadership and Equity Coach
 - 1.0 FTE TOA - Social Emotional Learning Coach

School Based Supports – Fiscal Progress



School Based Supports – Critical Next Steps

- A Center for Youth contract has been submitted centrally to provide Help Zones at multiple schools, services are planned to begin September 2022.
- Building leaders have submitted personnel authorizations for Therapeutic Crisis Intervention (TCI) training to commence this summer.

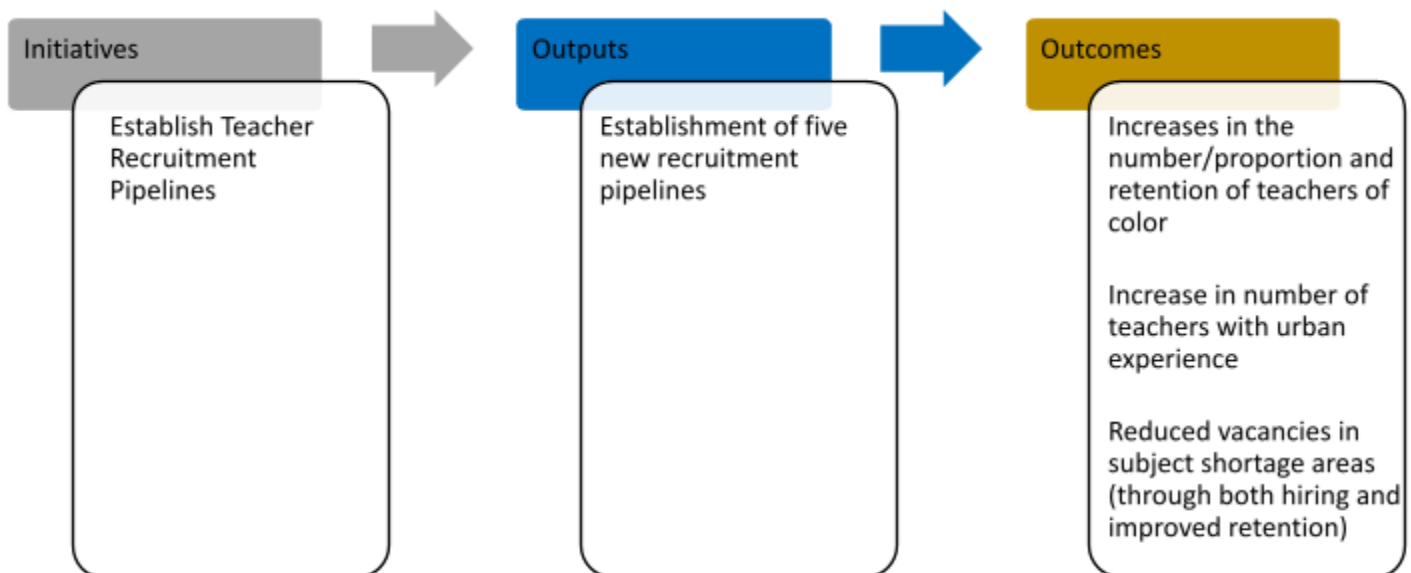
Relief Funds Priority 3 – Leadership & Instructional Capacity

When planning for use of stimulus funds, two major foci in the development of Priority 3 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 that include a variety of activities geared towards school turnaround and several items focused on the recruitment and retention of staff in critical areas.

Establishing Teacher Recruitment Pipelines (ARP)

The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program to provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.

- Staffing to support the initiative (~\$300K)
- Teacher Recruitment Pipeline Program expenses (~\$48K)
- Consultant contracts, including tuition assistance (~\$2.0M)



Establishing Teacher Recruitment Pipelines – Programmatic Progress

The Request for Proposals (RFP) is underway to select university partners for the teacher recruitment pipeline program, entitled the ROC Urban Teacher Residency program. The program will offer a full-year of paid experience for teacher residents as they complete course requirements and work alongside experienced mentor teachers. Teacher residents will have the opportunity to put pedagogy and theory into practice, while completing program requirements toward certification in a clinically rich structured immersion experience. Resident Teacher Fellows who are sponsored through this program will be required to serve as an RCSD employee in a high need area for at least two additional years after successful completion of the initial residency placement and obtainment of initial teacher certification.

Establish Teacher Recruitment Pipelines – Fiscal Progress



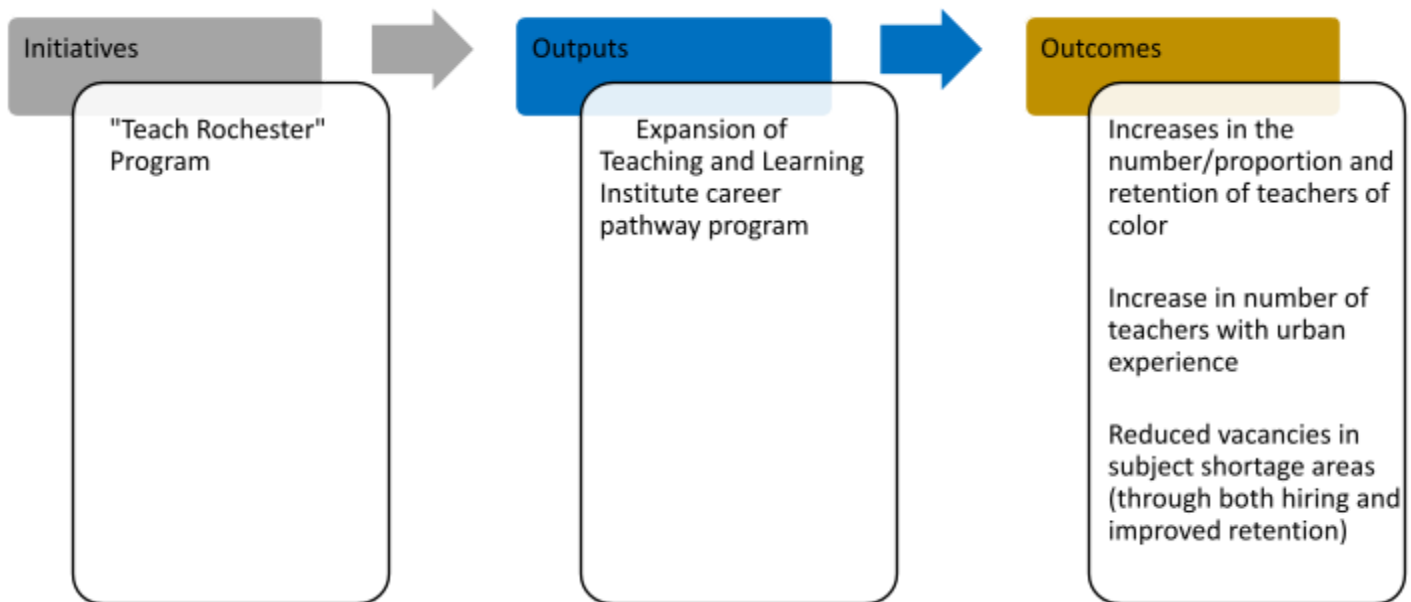
Establishing Teacher Recruitment Pipelines – Critical Next Steps

The Office of Human Capital

- Complete the RFP process for the ROC Urban Teacher Residency Program and contract with selected university partners.

"Teach Rochester" Program (ARP)

The "Teach Rochester" program will provide support to encourage RCSD students to pursue a career in teaching (~\$46K).



"Teach Rochester" Program – Programmatic Progress

The Teach Rochester Program is a grow-your-own program that will encourage RCSD students to pursue a career in teaching and become educators in the RCSD. The program is in the planning phases with an expected launch during the 2022-23 school year.

“Teach Rochester” Program – Fiscal Progress



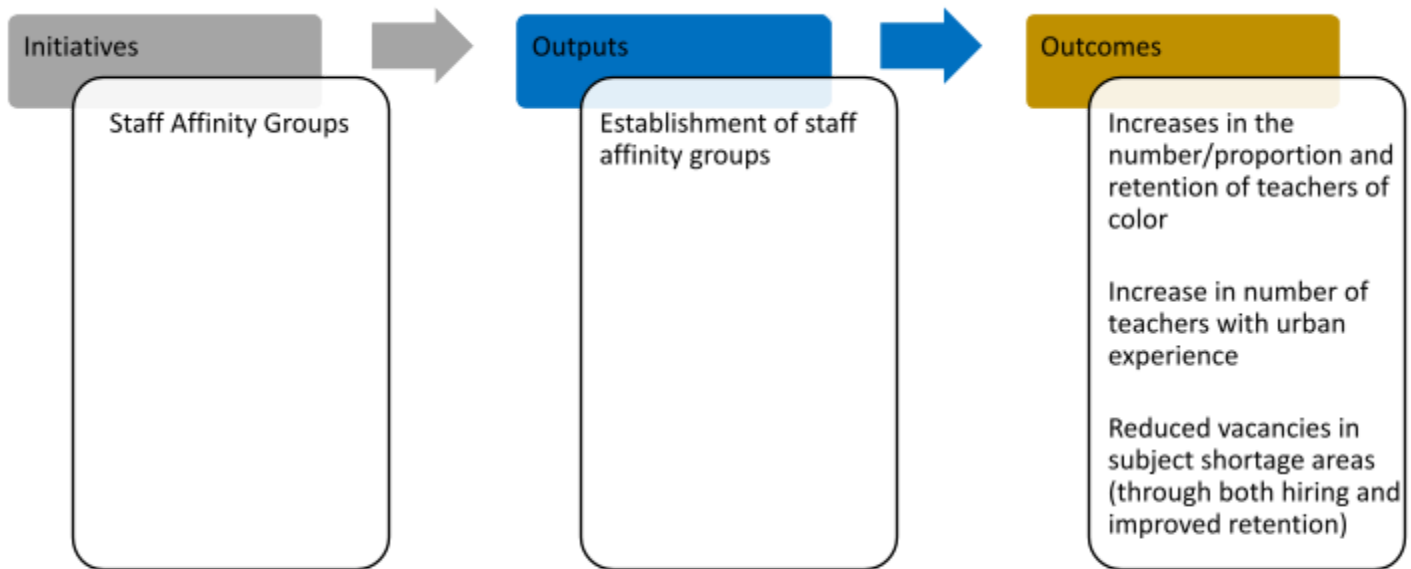
“Teach Rochester” Program – Critical Next Steps

The Office of Human Capital

- Identification of program facilitator and advisors.
- Continued collaboration with the leaders of East Upper School’s Teaching and Learning Institute.

Staff Affinity Groups (ARP)

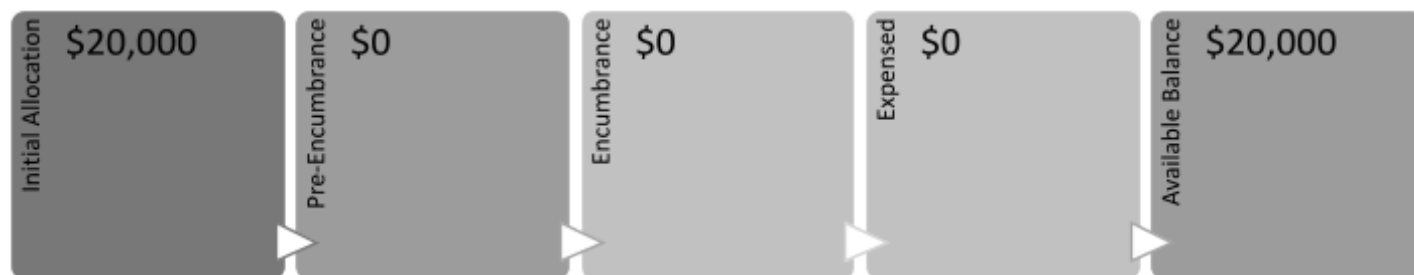
Staff Affinity Groups will provide opportunities for staff sharing a common background or experiences to establish connections and find support and inspiration from each other (~\$22K).



Staff Affinity Groups – Programmatic Progress

Affinity groups bring together employees with similar backgrounds or interests and can have a powerful influence in the workplace. Affinity groups have proven positive effects on employee morale and retention. The Office of Human Capital will begin providing staff affinity group sessions during the 2022-23 school year.

Staff Affinity Groups – Fiscal Progress



Staff Affinity Groups – Critical Next Steps

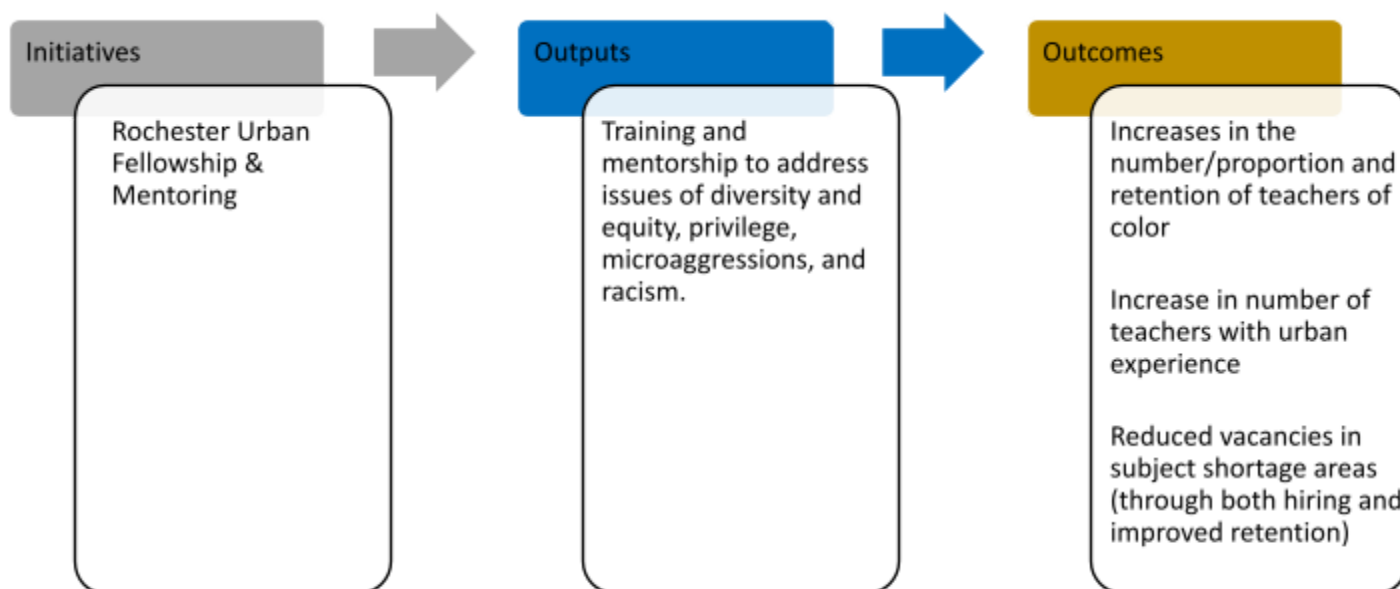
The Office of Human Capital

- Identify affinity groups among staff.
- Promote and schedule staff affinity group sessions.

Rochester Urban Fellowship & Mentoring (ARP)

The Rochester Urban Fellowship Program will support new and current staff through individual and group connections, addressing diversity and equity, privilege, microaggressions, and racism.

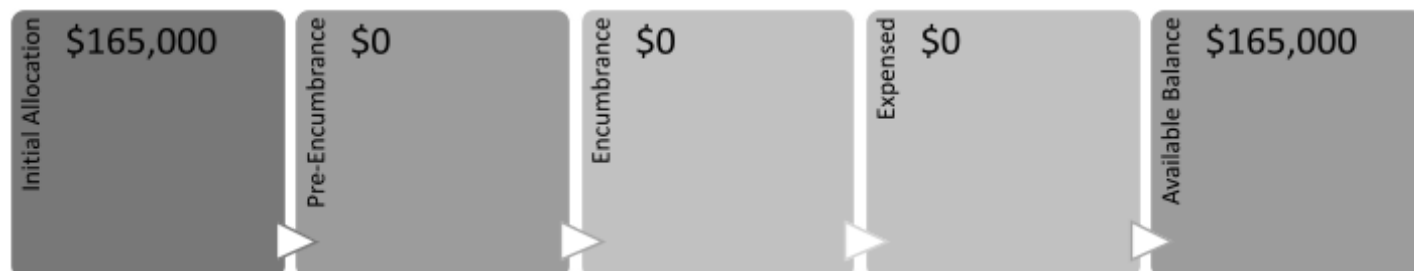
- Staffing to support the initiative (~\$235K)
- Additional program expenses (~\$16K)



Rochester Urban Fellowship & Mentoring – Programmatic Progress

The Rochester Urban Fellowship & Mentoring program will operate in conjunction with the ROC Urban Teaching Fellows program. This program will provide mentoring and professional development for Resident Teacher Fellows who are working toward teacher certification. Special attention will be paid to addressing diversity and equity, privilege, microaggressions, and racism during mentorship sessions.

Rochester Urban Fellowship & Mentoring – Fiscal Progress



Rochester Urban Fellowship & Mentoring – Critical Next Steps

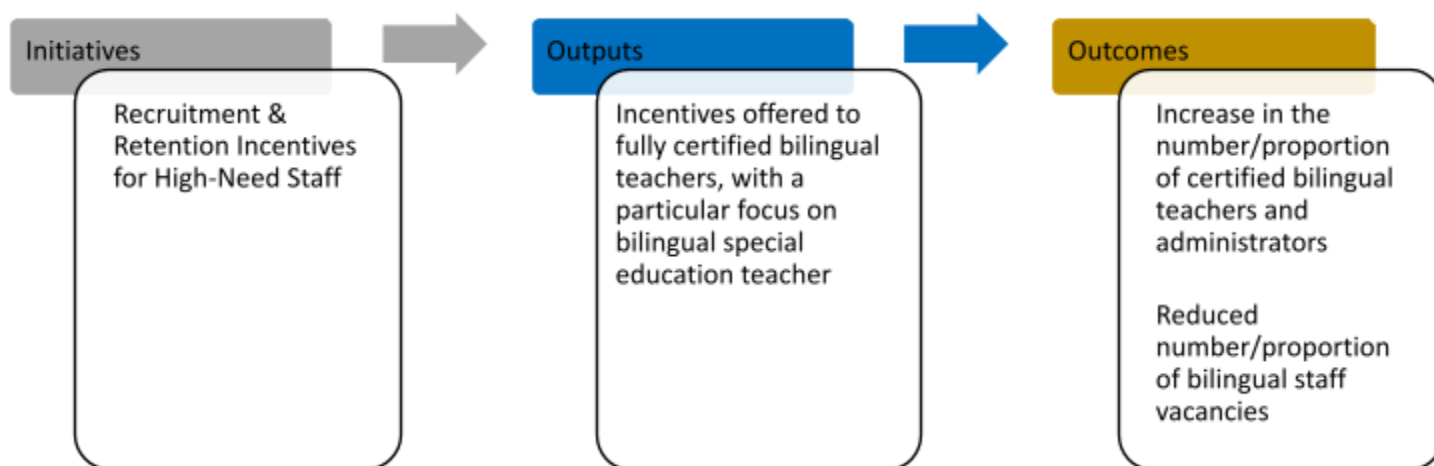
The Office of Human Capital

- Complete the hiring process for the Rochester Urban Fellowship Mentor Teacher on Assignment.

Recruitment & Retention Incentives for High-Need Staff (ARP)

Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas including:

- Bilingual Teaching Staff (\$4.2M)
- Special Education Teachers (\$0.7M)
- Paraprofessionals and Teaching Assistants (\$0.6M)
- School Safety Officers (\$0.25M)
- Bus Drivers and Transportation Staff (\$0.5M)
- Employees at the NorthSTAR program (\$35K)



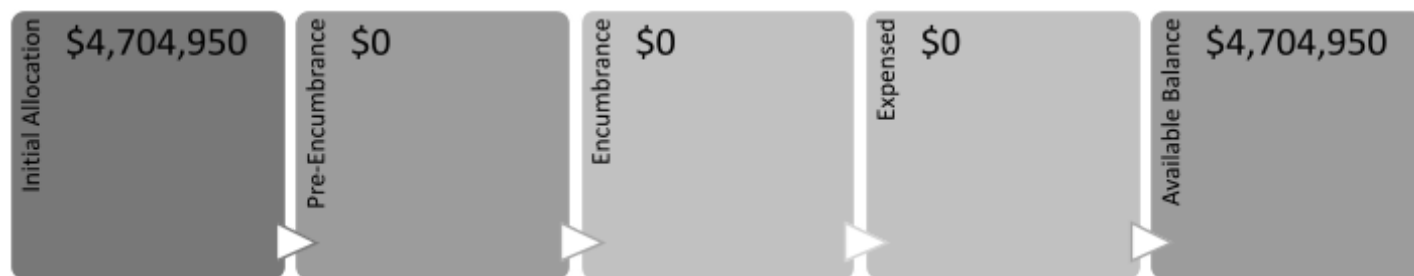
Recruitment & Retention Incentives for High-Need Staff – Programmatic Progress

The following recruitment and retention incentives will be distributed at the end of the 2021-22 school year:

- Bilingual Teacher incentive
- Recruitment and retention incentive for Special Education teachers
- Retention incentive for NorthSTAR program teachers, paraprofessionals, and School Safety Officers
- Recruitment and retention incentive for current School Safety Officers
- Recruitment and retention incentive for Bus Drivers/CDL licensed staff

Additional recruitment and retention incentives are in progress and anticipated to be finalized by the end of the 2021-22 school year.

Recruitment & Retention Incentives for High-Need Staff – Fiscal Progress



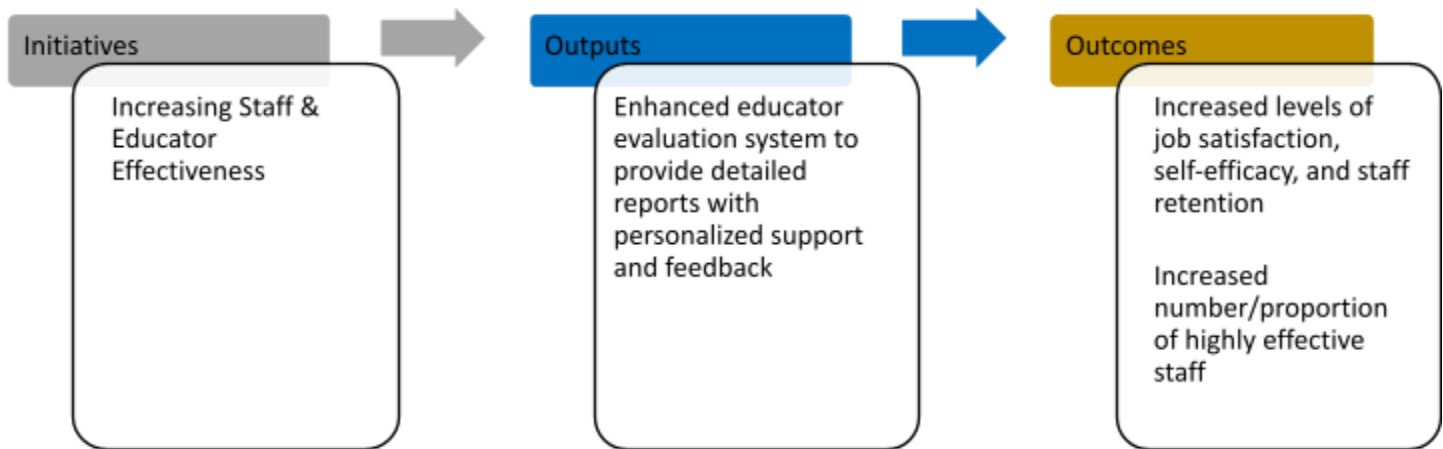
Recruitment & Retention Incentives for High-Need Staff – Critical Next Steps

The Office of Human Capital

- Continue identifying staff eligible for recruitment incentives as the District ramps up efforts to hire staff in high-needs areas.

Increasing Staff & Educator Effectiveness (ARP)

The District will provide executive leadership with training and purchase electronic staff evaluation software to facilitate the evaluation process through increased rigor, validity, and reliability of information related to staff and educator effectiveness and a 1.0 FTE Director of Staff and Educator Effectiveness. (~\$1.1M).



Increasing Staff & Educator Effectiveness – Programmatic Progress

The hiring process is in progress for the Director of Staff and Educator Effectiveness. The department of Human Capital has started the Request for Proposal (RFP) process to identify a vendor for the purchase of electronic staff evaluation software. The contract is anticipated to begin in quarter five. The RFP process is also underway to identify services to provide coaching and training to RCSD cabinet members.

The majority of the funds allocated to the Superintendent will be used to contract with the Council of Great City Schools to provide a high-level organizational, operational and management review of the district's business operations, including facilities, finance and purchasing, human capital, and transportation and facilities. This funding will also be used to fund Lean Leader training for the RCSD Cabinet, as well as Project Management Professional training and certification.

There is also funding allocated to the Board of Education which will be used to contract with a vendor for professional development. The content of this professional development will be focused on long-range financial planning. There will also be funds used to support travel to and from various professional development experiences.

Increasing Staff & Educator Effectiveness – Fiscal Progress



Increasing Staff & Educator Effectiveness – Critical Next Steps

The Office of Human Capital

- Finalize contracts for staff evaluation software and professional development for RCSD cabinet members.

Superintendent

- Finalize contracts for Organizational Review, Lean Leader Training, and Project Management Professional training.

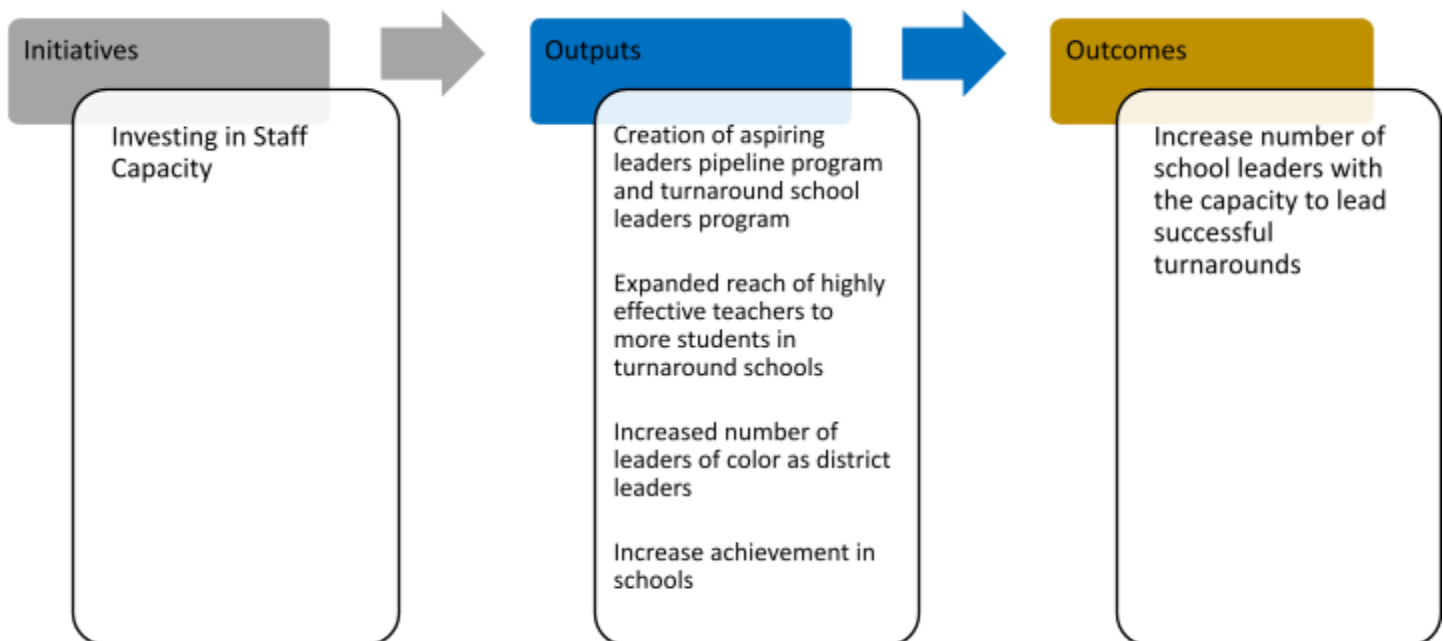
Board of Education

- Identify potential vendors for professional development on long-range financial planning.
- Complete contracting process with selected vendor.

Investing in Staff Capacity (CRRSA)

Programs that identify, nurture, and retain effective staff are focused on ensuring staff members have the desire, belief, knowledge, and skills to provide high-quality learning experiences to students every day.

- Creation of a Learning-Focused Leadership Development Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials (~\$1.2M)
- Attendance at professional conferences for staff (~\$300,000)

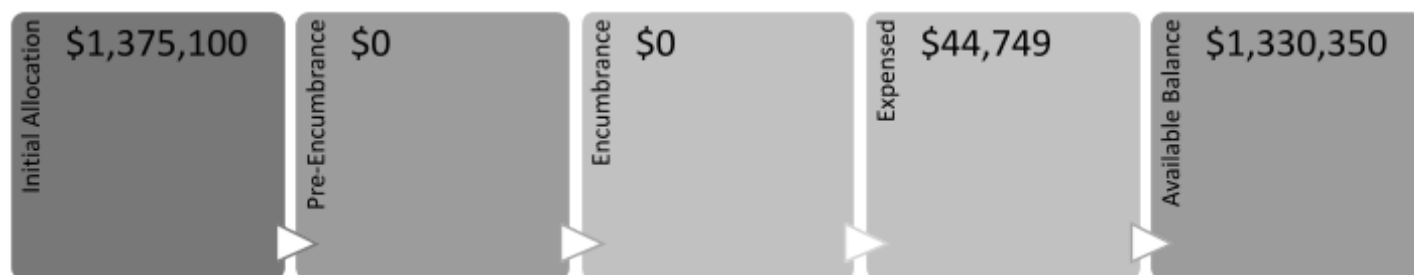


Investing in Staff Capacity – Programmatic Progress

A learning-Focused Leadership Development task force composed of a variety of stakeholders has been formed in order to establish a sustainable leadership development program. The team put forward a Request for Proposals (RFP) for services in the following areas:

- Principal pipeline development
- Executive coaching for principal supervisors
- Coaching and professional learning for current principals, focused on turnaround leadership
- New principal support, including principal mentor training
- Executive leadership development to support central office transformation

Investing in Staff Capacity – Fiscal Progress



Investing in Staff Capacity – Critical Next Steps

The Office of Human Capital

- Complete the RFP process and contract with selected vendors for the Learning-Focused Leadership Development programs.

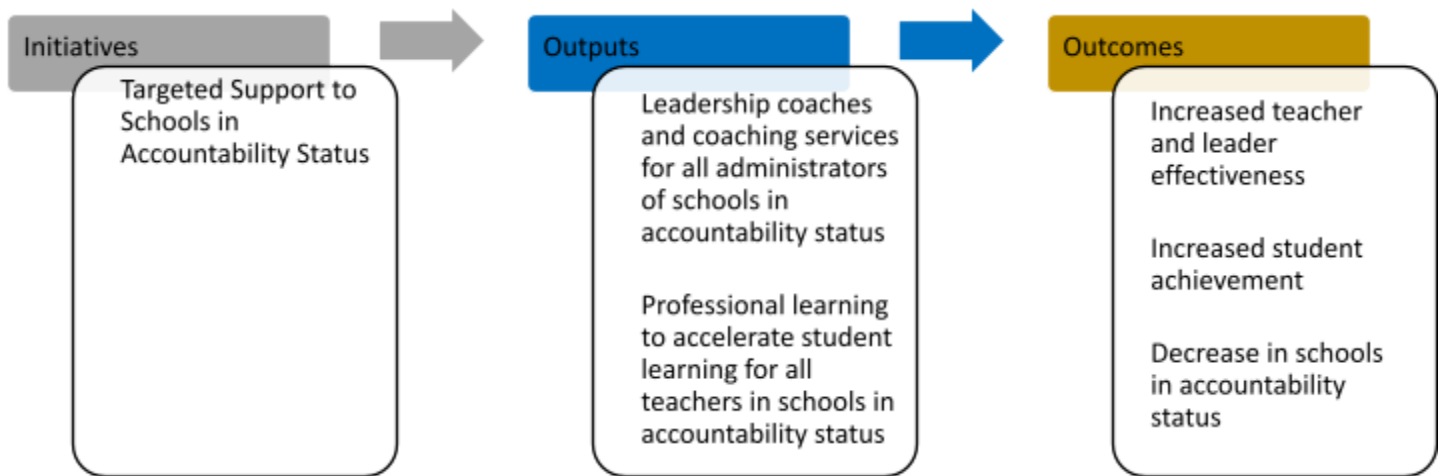
Teaching and Learning

- Continue to enroll staff for participation in professional conferences such as the UnboundEd Standards Institute.

Targeted Professional Learning to Schools in Accountability Status (ARP)

The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools. Initiatives will include:

- Building substitutes to support Principal Learning Lab initiative (~\$1.3M)
- Leadership coaching service (~\$3.6M)
- Participation in the School Administrator Manager (SAMs) Innovation Project (~\$92K)
- Summer Institute for Receivership School staff (~\$2.2M)
- Additional professional learning opportunities (~\$2.7M)



Targeted Professional Learning to Schools in Accountability Status – Programmatic Progress

The Learning-Focused Leadership Development Task Force is working to identify vendors for consultant and professional development services related to leadership development for RCSD leaders and aspiring leaders. The Request for Proposals (RfP) process is in progress. The contract for the School Administrator Manager (SAMs) Innovation Project is in progress and set to begin August 2022. 12 schools and two school chiefs will participate in the SAM process which is a data-driven system that is proven to increase leader focus on instruction and create systems to better manage schools.

Targeted Professional Learning to Schools in Accountability Status – Fiscal Progress



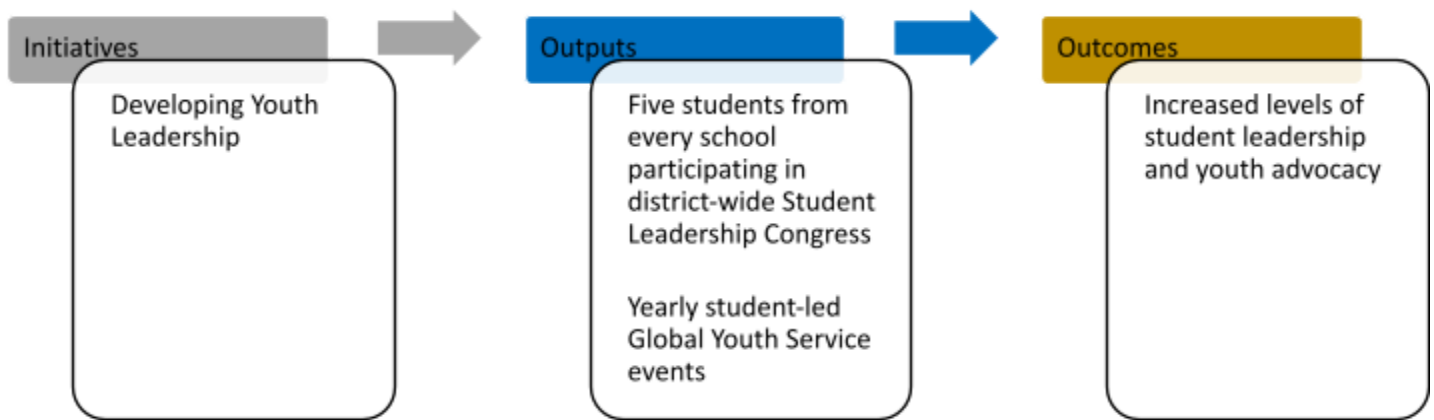
Targeted Professional Learning to Schools in Accountability Status– Critical Next Steps

- Complete RFP process for the Strengthening School Leadership: Principal Pipelines, Leadership Development, and Executive Coaching RFP put forth by the Learning-Focused Leadership Development task force.

Developing Youth Leadership (ARP)

The Student Leadership Congress is a Districtwide initiative that offers RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of collective decision-making processes, develop policies, and work on targeted projects.

- Student stipends (~\$376K)
- Teacher advisor stipends (~\$40K)
- Student Leadership Congress activities (~\$14K)
- Service learning project expenses (~\$63K)



Developing Youth Leadership– Programmatic Progress

The District is currently working to identify students to participate in the Student Leadership Congress. Additional funding and programmatic costs are anticipated to begin once student participants are identified.

Developing Youth Leadership – Fiscal Progress



Developing Youth Leadership – Critical Next Steps

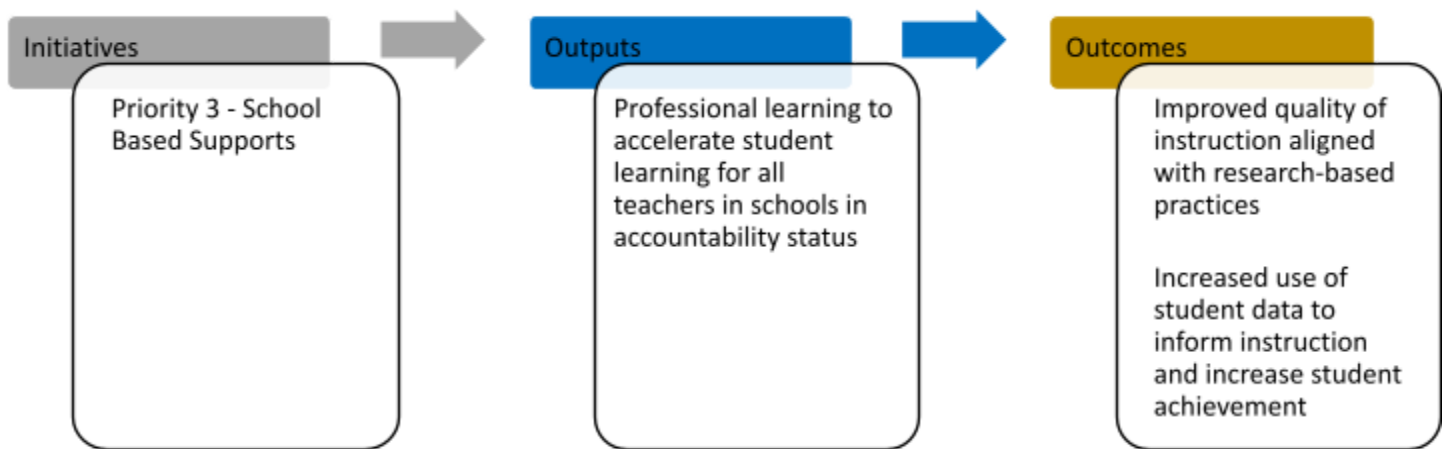
Youth Engagement

- Hold recruiting events across the district to identify students to become student advisors and participate in District-wide Student Leadership Congress.

School Based Supports (ARP)

School buildings will implement a variety of activities to support building leaders and teachers in improving their practice. As part of this effort, schools will provide learning opportunities for staff to increase the quality of teaching and learning throughout the District and foster equitable outcomes for students. Activities will include:

- Professional learning related to instructional leadership and using data to inform instruction (~\$768K)
- Provision of professional support and coaching to improve staff capacity for analyzing student work and adjusting instruction to help students achieve their highest potential (~\$1M)



School Based Supports – Programmatic Progress

One project approved under Relief Funds Priority 3 - school based supports is that of a building substitute teacher to provide support for school based initiatives. It is in process and is slated to take place in the 2022-23 school year.

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports – Critical Next Steps

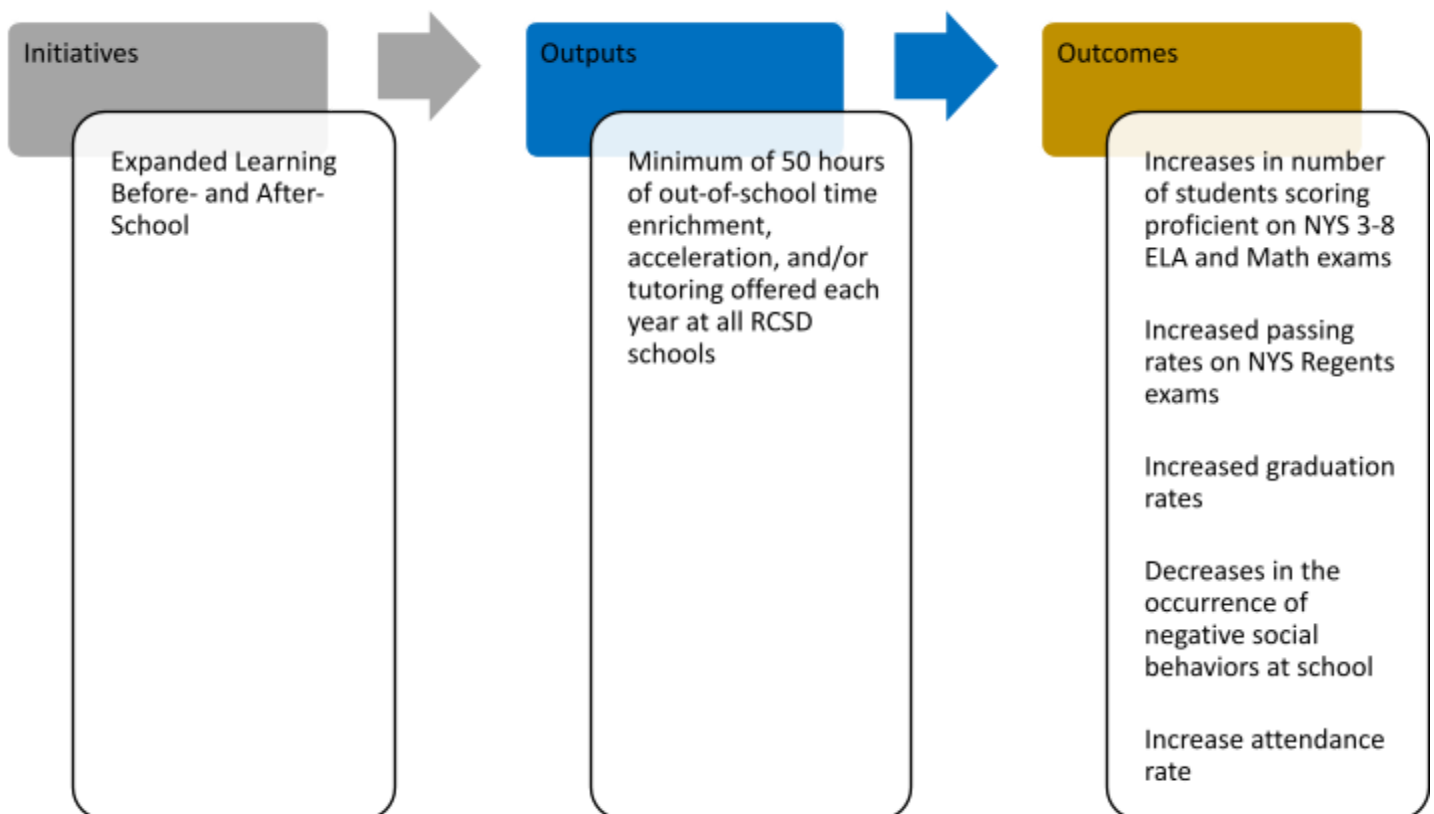
- Building leaders are in the process of devising plans for summer professional development around data informed instruction and personnel authorizations have been submitted for Board approval.
- School #50 is in the process of identifying and hiring Rochester International Academy (RIA) students to assist with a variety of translation services to support their families and the District Initiative of Developing Youth Leadership.

Relief Funds Priority 4 – Unfinished Learning

Expanded Learning Before and After School (ARP)

Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college & career readiness. Costs include:

- Program planning (~\$0.8M)
- Program/Instructional delivery by school-based staff (~\$3.6M)
- Professional development to support high-quality program design and implementation (~\$0.5M) •
- Associated materials/supplies (~\$0.4M)
- Transportation costs for students (~\$3.6M)
- Support staff pay to support implementation (~\$0.2M)
- Healthy snacks for participating students (~\$0.9M)
- Field trips to support learning (~\$0.3M)
- Collaboration with community organization to provide before and after school programs (~\$2.1M)



Expanded Learning Before and After School – Programmatic Progress

The district has identified community organizations that will provide before and after school programs through the Request for Proposal (RFP) process. Additional funding and programmatic costs are anticipated to begin in April 2022.

Expanded Learning Before and After School – Fiscal Progress



Expanded Learning Before and After School – Critical Next Steps

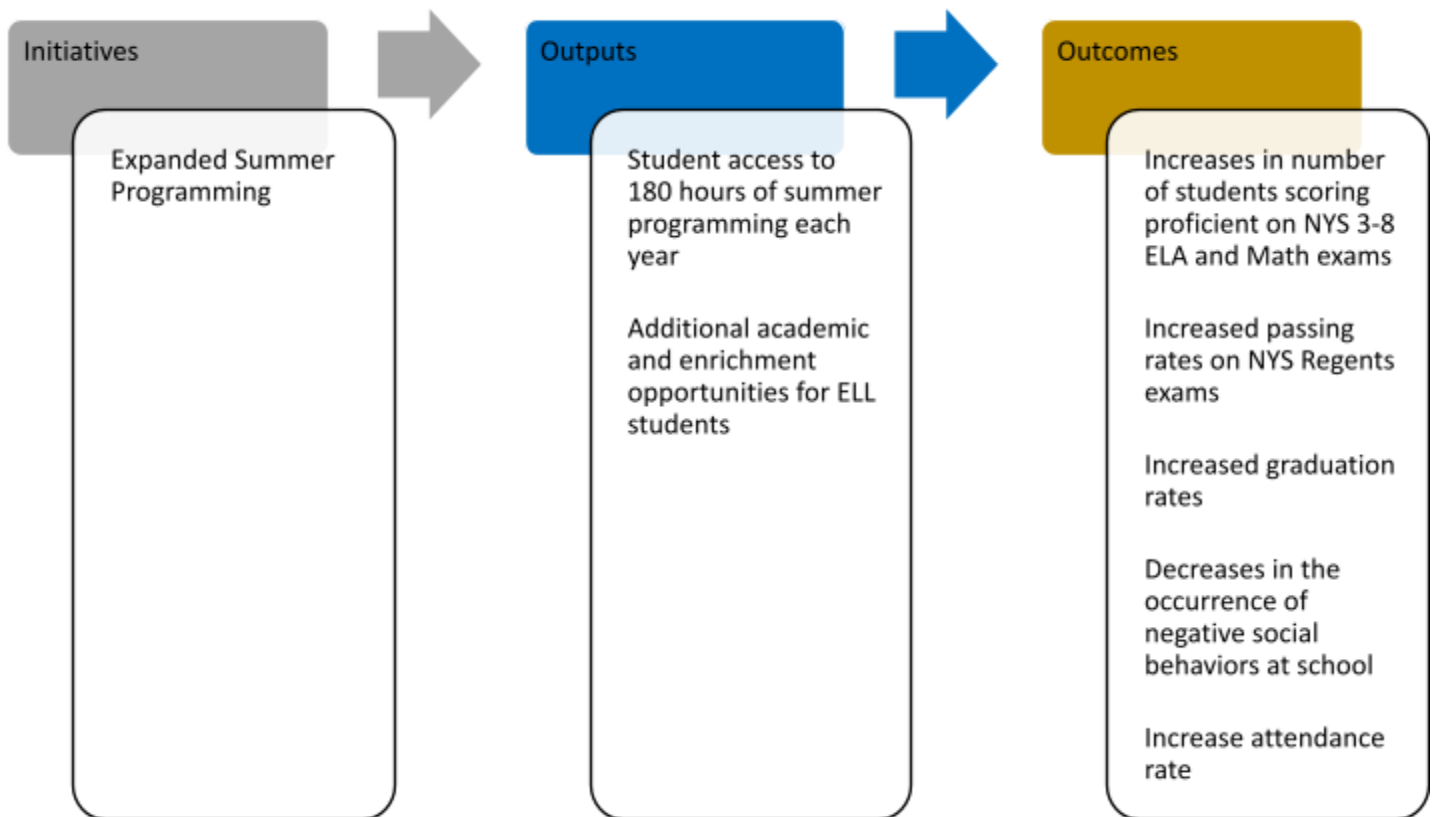
Expanded Learning

- Complete contracting process with selected vendors who participated in the RFP process.

Expanded Summer Programming (ARP)

The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. Planning and delivery of expanded summer programming will continue up until the end of the school year.

- Planning, professional development and instructional delivery costs (~\$14.9M)
- Contracts with service providers to provide additional academic and social/emotional supports (~\$1.5M)



Expanded Summer Programming – Programmatic Progress

Community-based summer program vendors have been identified and contracts will be finalized by the start of summer programming. Majority of costs for expanded summer programming will begin closer to the beginning of summer (July-August 2022.)

Expanded Summer Programming – Fiscal Progress



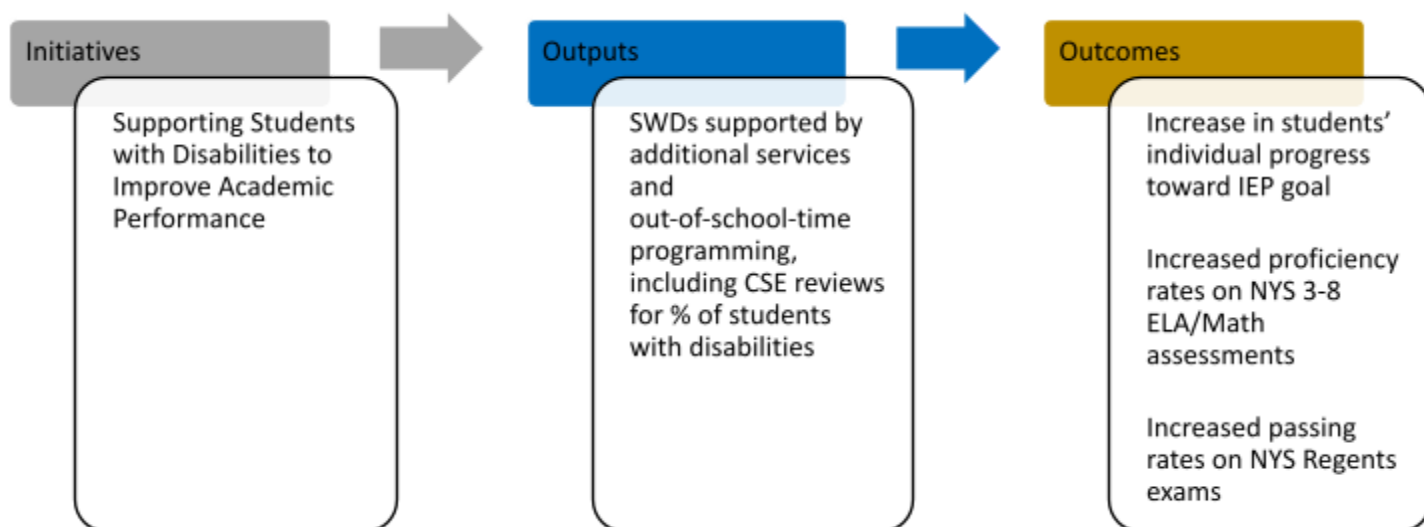
Expanded Summer Programming – Critical Next Steps

Expanded Learning

- Develop and submit personnel authorization forms for planning, professional development, and programmatic support for Summer programming.

Supporting Students with Disabilities to Improve Academic Performance (ARP)

The District recognizes that Students with Disabilities have additional and unique needs stemming from the impacts of COVID-19. To meet these needs, the District will identify and deliver compensatory services, including provider related services due to COVID-related unfinished learning.



Supporting Students with Disabilities to Improve Academic Performance – Programmatic Progress

The Special Education Department is currently in the process of identifying student need for compensatory services. Services will be provided by teachers, a tutoring service and/or related service providers in the 2022-23 school year.

Supporting Students with Disabilities to Improve Academic Performance– Fiscal Progress



Supporting Students with Disabilities to Improve Academic Performance – Critical Next Steps

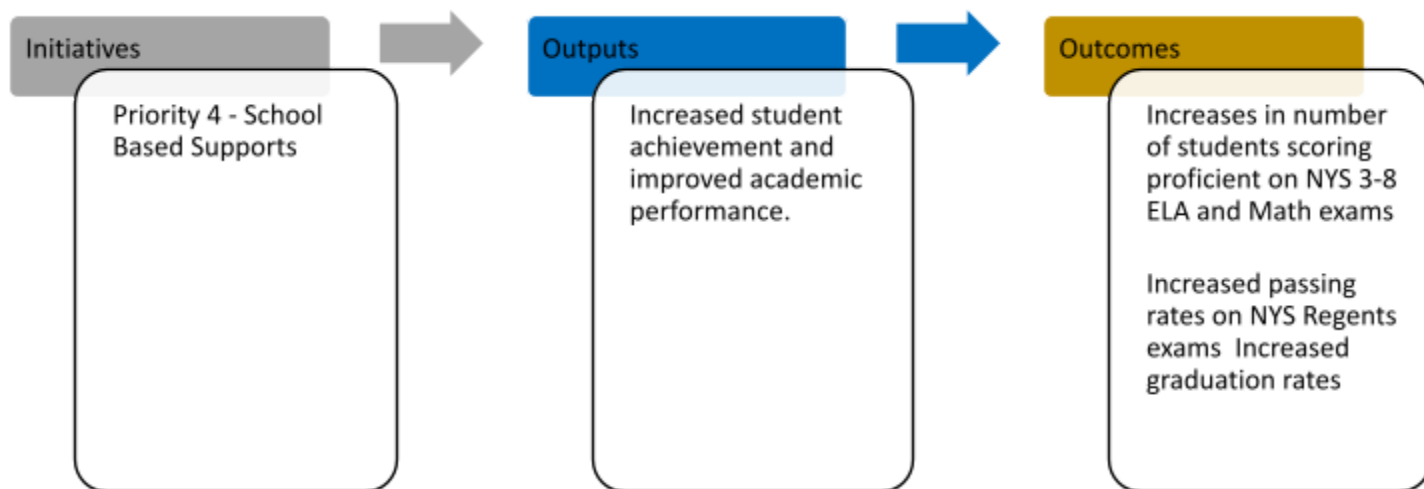
Special Education Department

- Finalize plans for the delivery of compensatory services for eligible students with disabilities.

School Based Supports

As a result of the COVID-19 pandemic, accelerating student growth and achievement has become a priority for schools in Rochester as well as nationwide. RCSD schools will address unfinished learning by providing students with additional high-quality instructional time on task through a variety of formats:

- Multi-tiered system of support (MTSS) approach to the early identification and support of students' learning needs (~\$6.9M)
- A variety of additional learning opportunities outside of the school day (~\$4.4M)
- Professional development for staff related to academic interventions and accelerating learning (~\$68K)
- Curriculum, software and materials to supplement regular classroom instruction and provide targeted supports for students (~\$340K)



School Based Supports – Programmatic Progress

Building leaders have created teams to review key data about students in order to determine the types of academic and social emotional support needed. As a result, schools have planned additional learning opportunities for students. School staff will engage in planning to meet the needs of students during summer of 2022 and implement targeted supports in the 2022-23 school year.

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports – Critical Next Steps

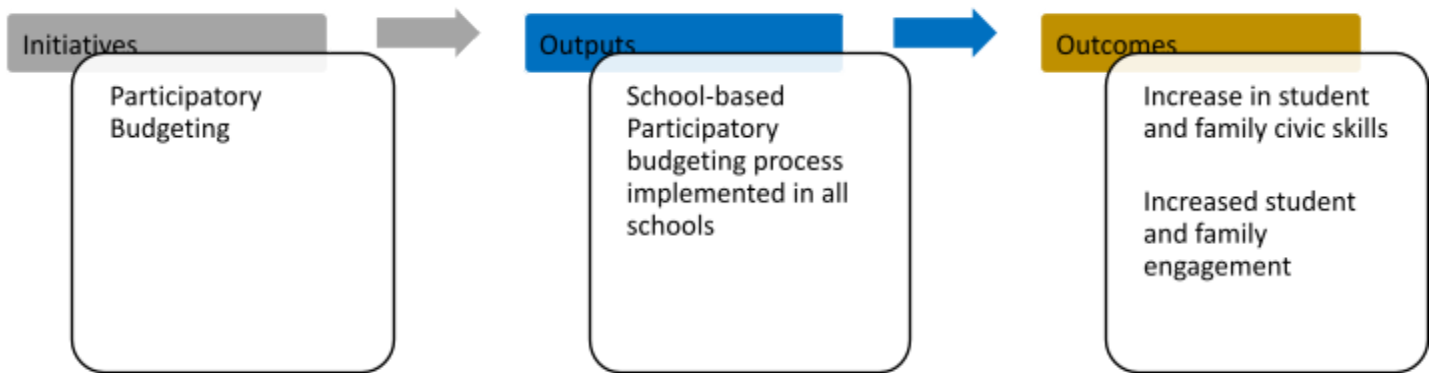
- Building leaders have submitted personnel authorizations for teacher hourly pay for MTSS and social emotional learning work to commence in the summer.

Relief Funds Priority 5 - Community Collaboration

Participatory Budgeting (ARP)

Participatory Budgeting is a process that allows students and community members to decide together how to spend part of a budget for the betterment of their school. The District is committed to engaging students, parents, teachers, and community members in a participatory budgeting process at every school.

- Contract to provide training on Participatory Budgeting (~\$65K)
- Participatory Budgeting for schools (~\$3.3M)



Participatory Budgeting – Programmatic Progress

A contract with Educe LLC is in progress to provide training on understanding and implementation of the Participatory Budgeting process for all schools. The Participatory Budgeting process will be piloted in the 2022-23 school year and full roll-out is anticipated for the 2023-24 school year.

Participatory Budgeting – Fiscal Progress



Participatory Budgeting – Critical Next Steps

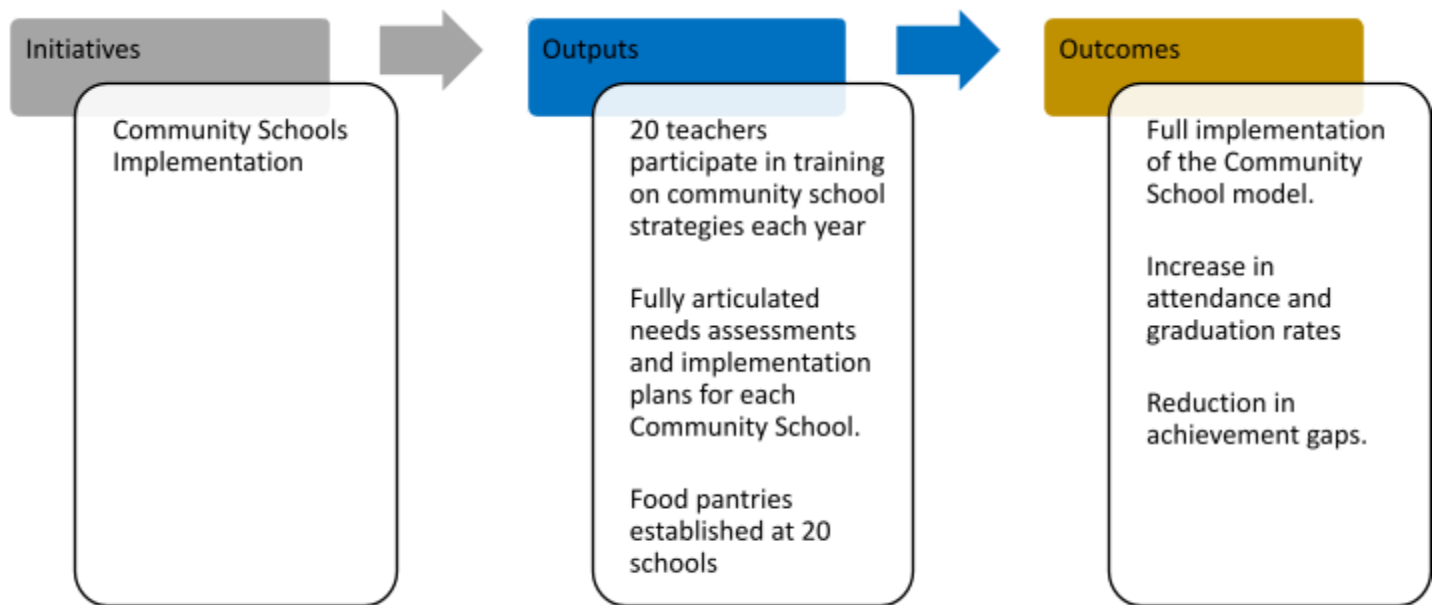
Office of School Innovation

- Continue to plan for the development for the Participatory Budgeting Pilot Program for 15 pilot schools in the 2022-23 school year.

Community Schools Implementation (ARP)

The District will support the establishment and full implementation of the Community School Model.

- Professional learning to support implementation (~\$64K)
- Contract with the National Center for Community Schools (~\$47K)
- Food Pantry funding to support Foodlink match (~\$182K)
- Community School Site Coordinators (~\$1.5M)



Community Schools Implementation – Programmatic Progress

The contract with the National Center for Community Schools is in progress and is intended to provide technical assistance and professional development to Community Schools and Community School Site Coordinators. 11 (of 12) FTE Community School Site Coordinators have been identified and hired.

Community Schools Implementation – Fiscal Progress



Community Schools Implementation – Critical Next Steps

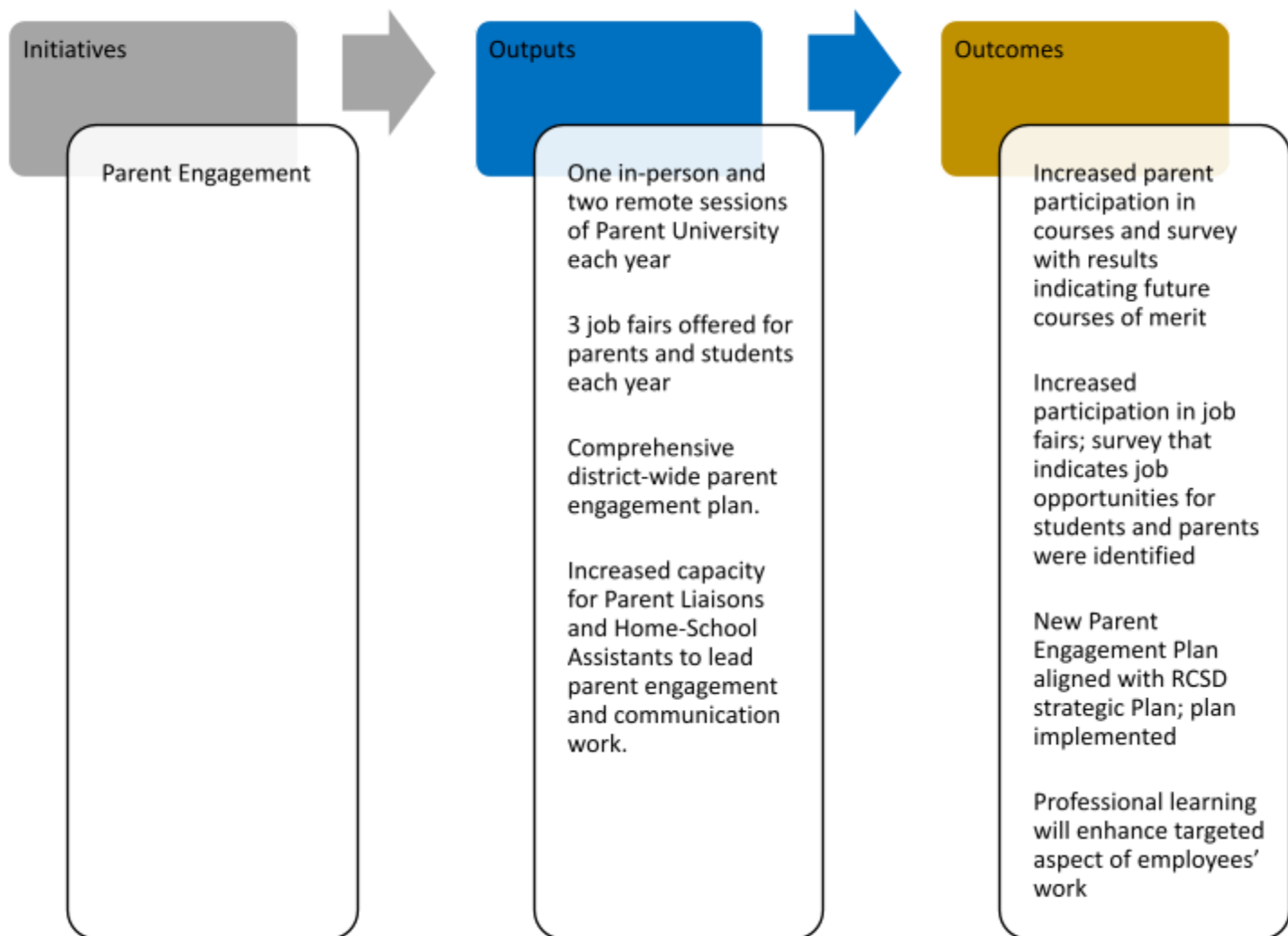
Community Schools

- Identify and contract with a vendor to assist in the development and implementation of a needs assessment for community schools.

Parent Engagement (ARP)

Increasing levels of parent education and engagement is a major focus of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training. In order to do this, the District will:

- Implementation of Parent University and the Engaged Parent Leadership Development Program (~\$166K)
- Organization and implementation of job fairs for parents and families (~\$39K)
- Training for Parent Liaisons and Home School Assistants (~\$65K)



Parent Engagement – Programmatic Progress

The Request for Proposals (RFPs) is in progress to identify a vendor to provide professional learning to parents as part of Parent University. Once the vendor is identified, additional spending will occur to implement Parent University sessions and programs.

Parent Engagement – Fiscal Progress



Parent Engagement – Critical Next Steps

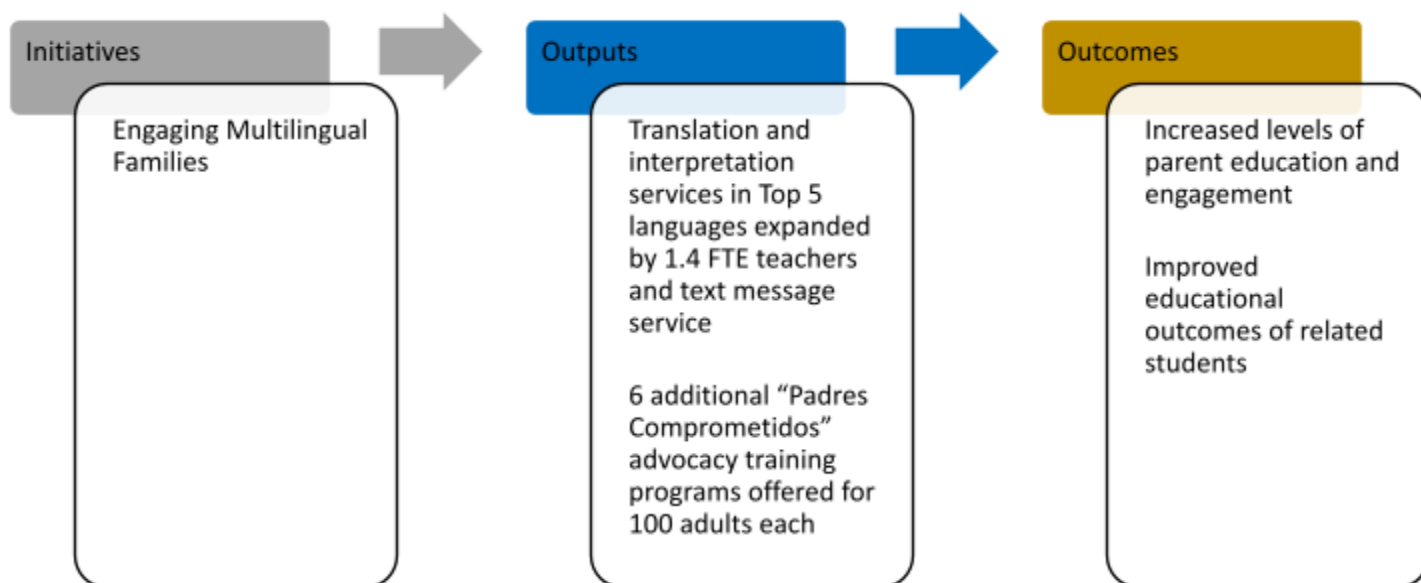
Office of Parent Engagement

- Identify potential vendors to provide professional learning opportunities to parents as part of the Parent University Program.

Engaging Multilingual Families (ARP)

The District is committed to empowering multilingual parents through advocacy, and training programs to ensure effective communication takes place between teachers and families.

- District-wide multilingual text messaging subscription (~\$42K)
- Staff to support building level translation (~\$378K)
- Implementation of Padres Comprometidos Program (~\$36K)



Engaging Multilingual Families– Programmatic Progress

A vendor has been selected to communicate with families in multiple languages through a text messaging service. Information Management & Technology (IM&T) is developing a roll-out plan in collaboration with the vendor and the Department of Multilingual Education. Hiring is in progress to identify a Teacher on Assignment (TOA) to increase foreign language translators to support building level translations.

Implementation of Padres Comprometidos Program continues to operate virtually. Spending of these funds will begin once meetings return to in-person.

Engaging Multilingual Families – Fiscal Progress



Engaging Multilingual Families – Critical Next Steps

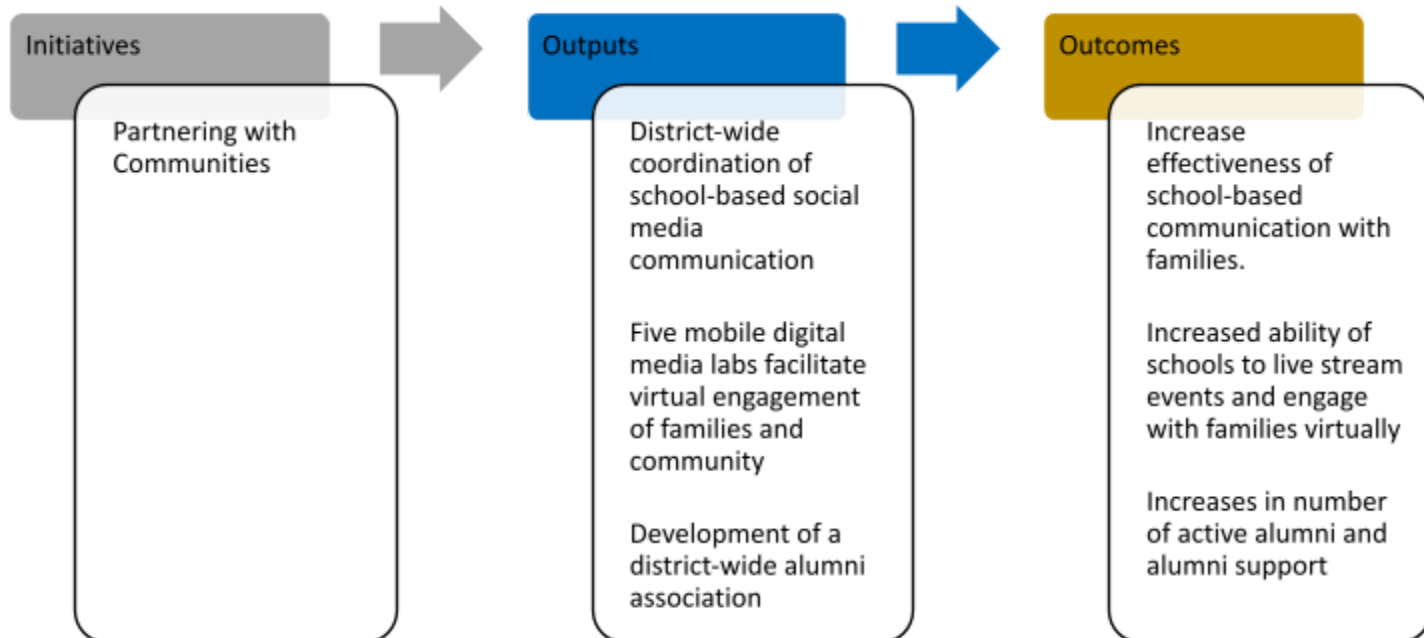
Department of Multilingual Education

- Finalize plans for the roll-out of multilingual text messaging service.

Partnering with Communities (ARP)

The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.

- Staffing to support parent and community engagement (~\$1.2M)
- Supplies and materials to support virtual engagement (~91K)



Partnering with Communities – Programmatic Progress

The Communications Department is currently working to identify candidates for a FTE Senior Communications Assistant and FTE Web Master. One candidate (of two FTE available) has been identified for the Digital Media Technician position and awaiting Board approval which is anticipated for April 2022. The Communications Department is also working on a plan for purchasing, training, use and support with creating digital media labs.

Partnering with Communities – Fiscal Progress



Partnering with Communities – Critical Next Steps

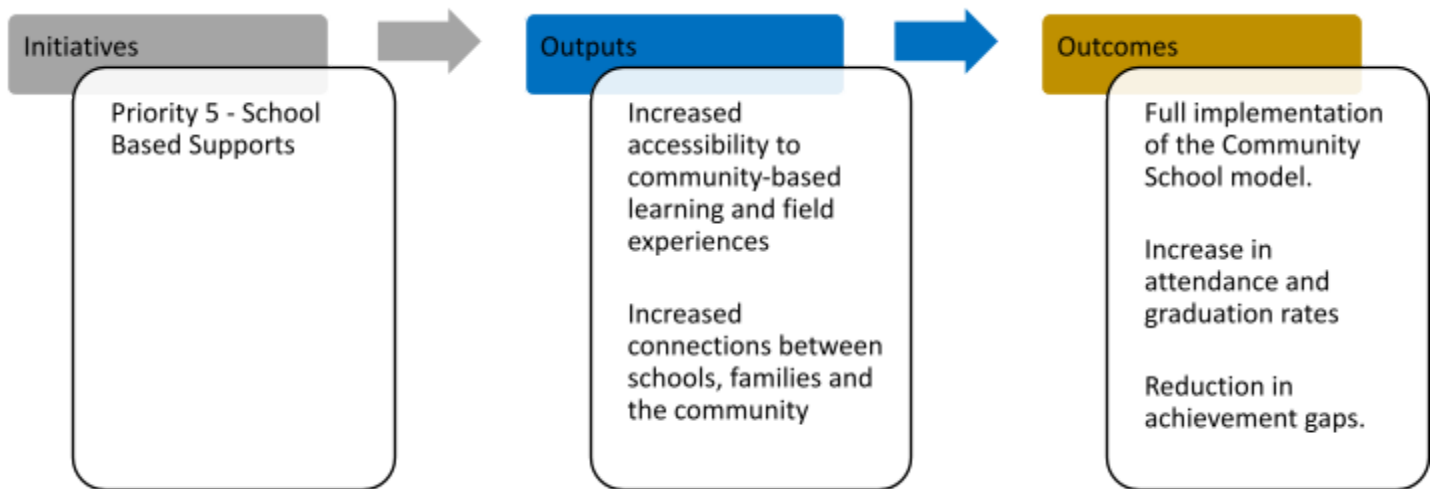
Communications

- Continue to evaluate candidates for unfilled positions:
 - Senior Communications Assistant/Bilingual
 - Digital Media Technician
 - Web Master
- Continue development of mobile media labs and training plan for rollout to schools.

School Based Supports

The RCSD aims to improve student achievement through strong partnerships among students, families, community partners and residents, and our schools. The District will employ a coordinated approach to connect and cultivate assets in the community and link families to services in order to promote wellness and meet the needs of the whole child. Schools will engage families as partners and will collaborate to celebrate the diversity in our community and accelerate student learning. School initiatives will include:

- Providing enrichment experiences for students to supplement the curriculum and celebrate the diversity of our community and its resources (~\$500K)
- Funding staff, services and materials dedicated to partnering with and supporting students' families (~\$415K)
- Coordinating collaboration with community partners (~\$316K)



School Based Supports – Programmatic Progress

Schools are currently working on implementing several attendance initiatives, academic progress award ceremonies, and student incentives to support the overall collegiate experience and promote student engagement and achievement.

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports – Critical Next Steps

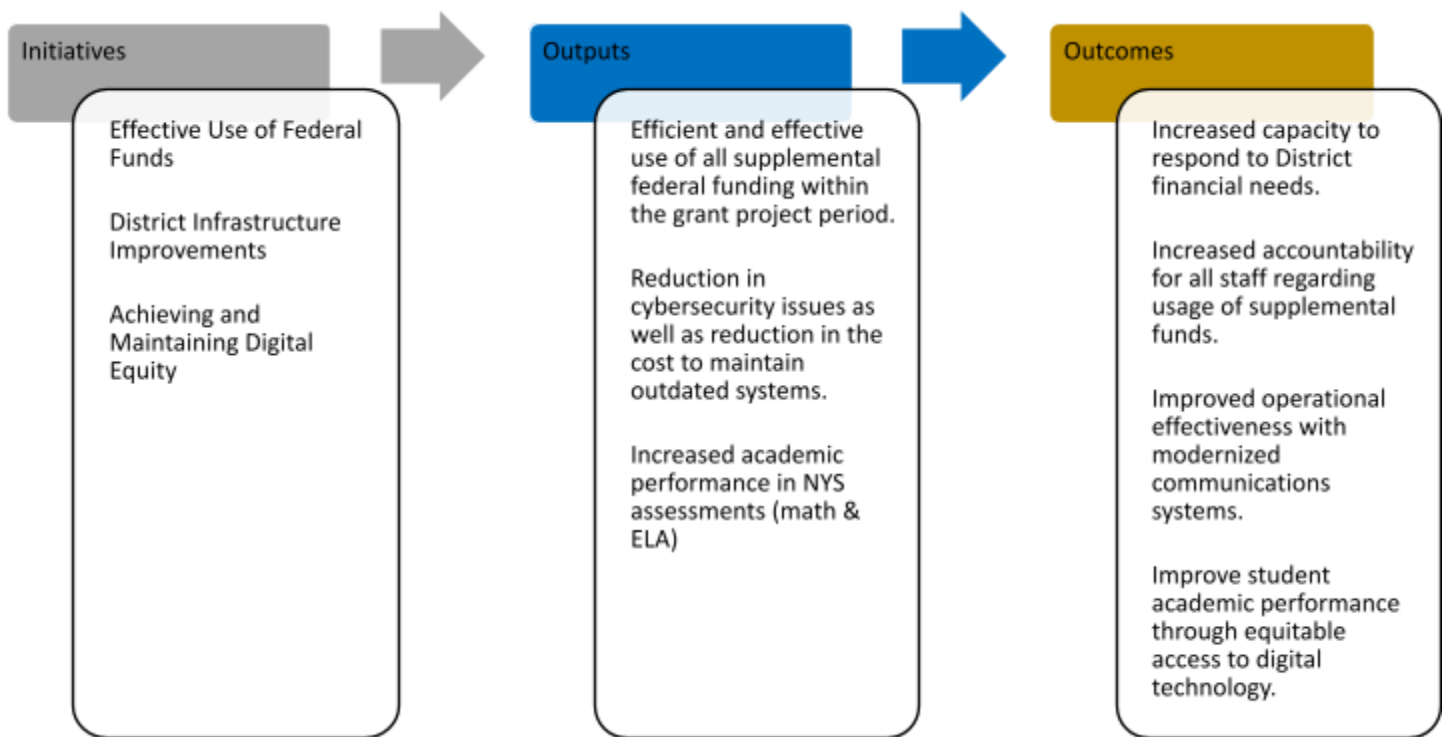
- Purchase requisitions have been placed for Wegmans cards to support various school based events/celebrations.
- Schools are currently planning academic celebrations and various events for upcoming marking periods to support student achievement.

Relief Funds Priority 6 – District-Wide Infrastructure

Effective Use of Federal Funds (CRRSA & ARP)

The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding. Planned activities through CRRSA and ARP include:

- Research analyst in the Office of Accountability for evaluation of programmatic services and fiscal return on investment (~\$100K)
- Staffing for finance and budget that will create and support operating efficiencies in grant management, including accounting, budgeting, procurement, and support staff (~2.5M)
- Staffing for the Office of Grants and Program Accountability to support all schools and departments receiving supplemental funds and ensure activities and expenditures are aligned with the District Strategic Plan and the State Monitor's Academic and Financial Plans and quarterly reporting (~\$0.6M)
- Additional staffing in the Office of Auditor General (~\$0.7M)
- Additional staff in the Office of Human Capital (~1.6M)



Effective Use of Federal Funds – Programmatic Progress

The Finance Department continues to interview and hire for the nine positions to support the administration of relief funds. Four of the positions have been filled and the other continue to undergo the posting and interview process. The Finance Department has identified and started the contract processes with Bernie Donnigan Inc. to provide fiscal advisory services to support district operations and Mengle, Metzger, & Barr to provide training related to the implementation of governmental accounting standards board practices.

The Office of Grants and Program Accountability has identified a vendor to conduct a program evaluation of stimulus-funded programs and initiatives. The contract is in progress and anticipated to begin July 1, 2022.

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 continue for an additional year of funding through ARP. The department will continue to work to fill the following positions over the course of the next financial quarter:
 - Associate Accountant
 - Financial Report Manager
 - Senior Management Analyst
 - Buyer/Commodity Manager
 - Procurement Clerk II

Office of Accountability

- The following vacancy is funded through CRRSA. The department will continue to work to fill the following positions over the course of the next financial quarter:
 - Senior Research Analyst

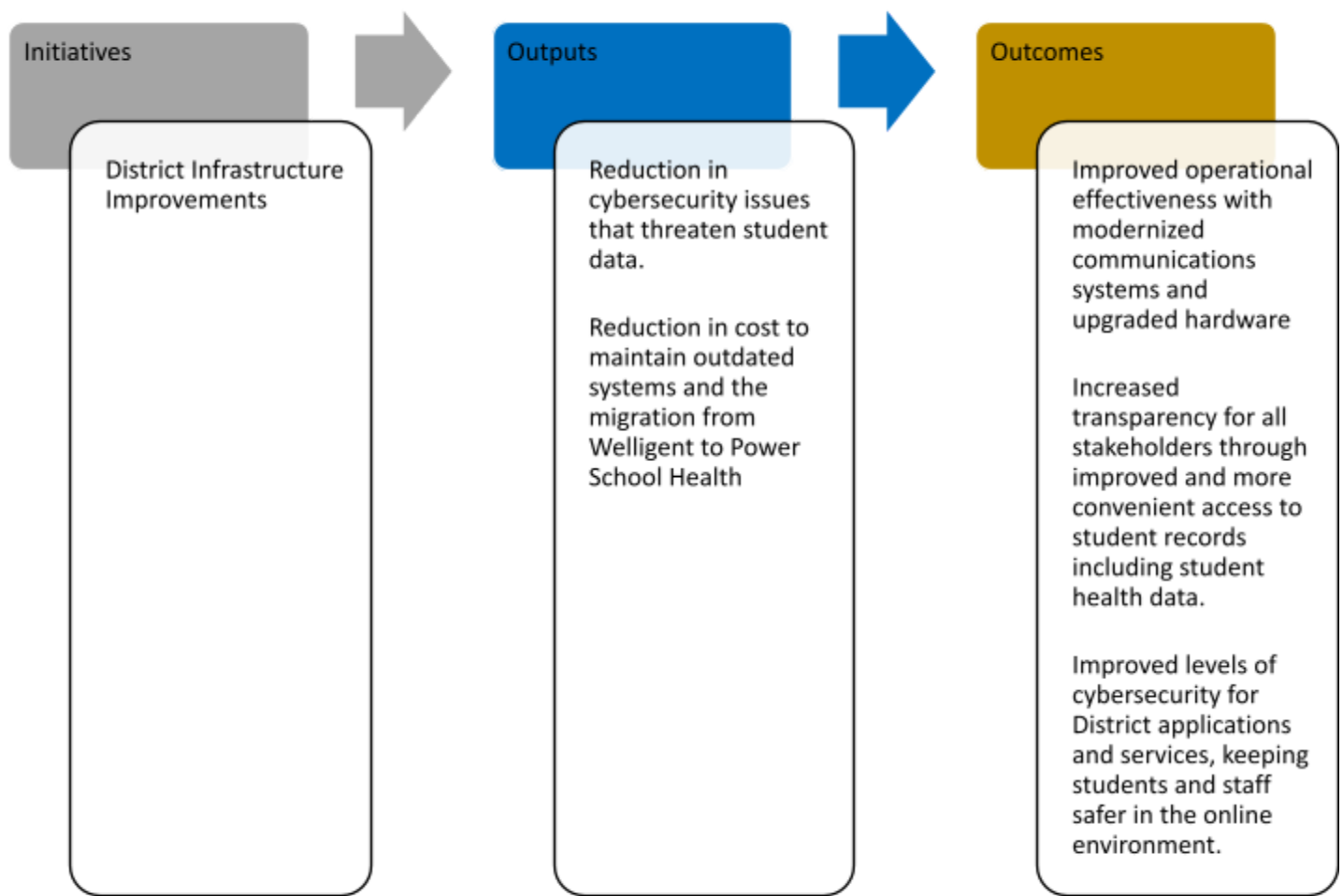
Office of the Auditor General

- The following vacancy is funded through CRRSA. The department will continue to work to fill the following positions over the course of the next financial quarter:
 - Two Process and Control Specialists (Internal Auditors)

District Infrastructure Improvements (CRRSA & ARP)

The District continues to modernize the IT security systems and practices to ensure a strong foundation infrastructure that meets the needs of students, staff and families. Continued improvements include:

- 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)
- Staffing to establish an Office of Charter School Engagement (~\$778K)
- Staffing a Director of Urban Campus Renewal (\$492K)
- Upgrades to the Board of Education public meeting space and internal conference room (~307K)
- Upgrade the Mitel phone system controller that is 12 years old, which is end of life (~\$500K)
- Update to Google Enterprise
- Replace current Toshiba Copiers (MFDs) with new fleet Q4 2021-2022 school year (~\$2.1M)
- Upgrades to the Board of Education public meeting space and internal conference room (~307K)



District Infrastructure Improvements – Programmatic Progress

There are several District Infrastructure Improvement projects funded through both ARP and CRRSA that continue to move through the initial stages. The contract for the Update to Google Enterprise is underway and being finalized by Legal.

The Office of Accountability has identified a vendor to complete the digitizing and scanning of student records; the contract is being finalized and work is anticipated to begin on August 1, 2022. Hiring is in progress for the Director of Placement, interviews have been conducted.

The Communications Department is developing a plan to increase effectiveness of communication with students and families, and a district-wide advertising campaign for district initiatives.

The Feasibility Study for the District reconfiguration is underway and will be completed by the end of the school year.

District Infrastructure Improvements – Fiscal Progress



District Infrastructure Improvements – Critical Next Steps

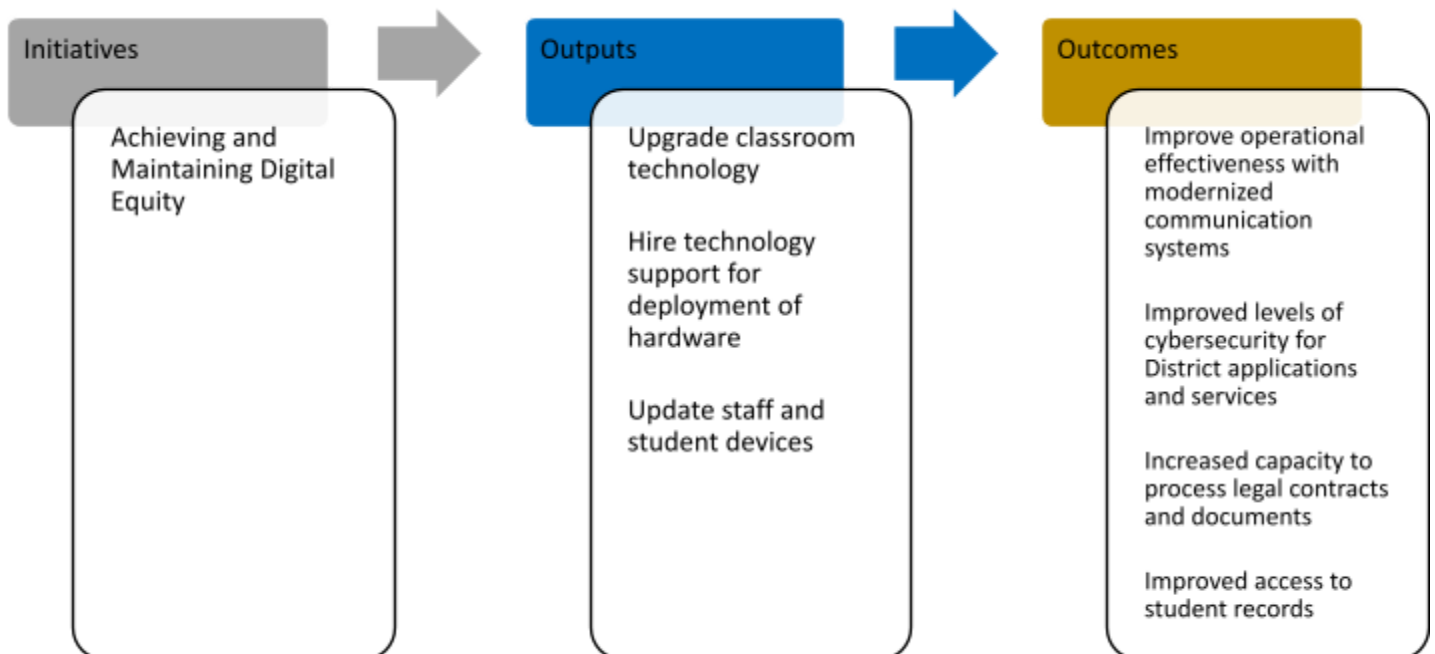
Information Management & Technology (IM&T)

- Submit purchase requisitions for items that will update district technology that is reaching end of life and software that is out of date.

Achieving and Maintaining Digital Equity (ARP)

The District continues to improve and increase access to updated technology and customer service to provide the support needed to ensure classroom experiences are consistent across all buildings for all students.

- Upgrade classroom technology: tablets for PK-2, migrating from projectors to TVs, height-adjustable stands, smartboard pens, speaker systems, desktops for labs/front of classrooms, mounting arms, and document cameras (~\$13.1M)
- Staffing to provide technology support and ensure deployment of hardware to schools and staff during temporary start up periods (~\$1.6M)
- Updated devices and accessories for students and staff (~\$12M)



Achieving and Maintaining Digital Equity – Programmatic Progress

Expenses identified to support digital equity that are in the initial stages include the purchase of laptops to refresh staff devices and hiring of temporary staff to deploy hardware to students and staff. Initial planning stages have started for the purchasing of document cameras for classrooms, purchase of computers to refresh lab classrooms and the replacement of SmartBoard projectors with interactive Smart Flat panel TVs.

Achieving and Maintaining Digital Equity – Fiscal Progress



Achieving and Maintaining Digital Equity – Critical Next Steps

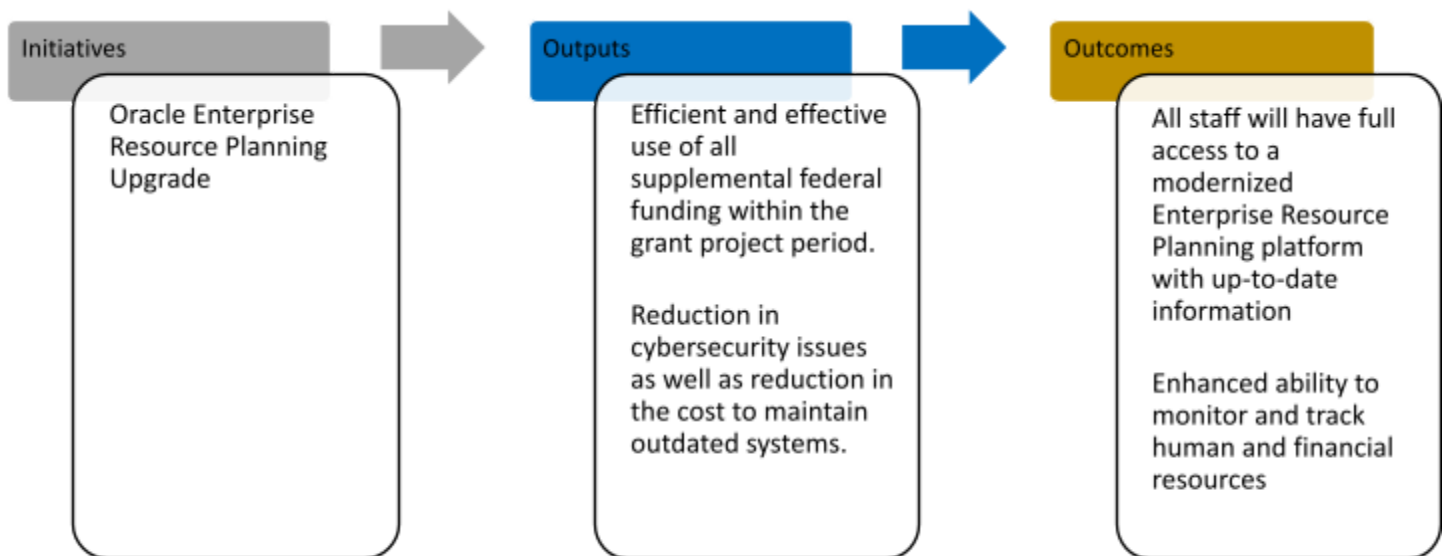
Information Management & Technology (IM&T)

- Develop a “model” set up that incorporates new technology and solicit feedback from staff to ensure needs and issues are identified before a large scale rollout.

Oracle Enterprise Resource Planning Upgrade (CRRSA)

The District will modernize the system-wide Enterprise Resource Planning and Human Capital Management platform.

- 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

The Oracle Enterprise Resource Planning Upgrade project is focused on an integrated system to replace the existing PeopleSoft implementation and supporting applications and/or processes. The emphasis is on the financial and human resource management systems that involve more than PeopleSoft. This also includes professional development. Due to the nature of the systems, all RCSD employees will be impacted in some way. This is a Business Transformation project supported by IT, not an IT project delivered to the business.

Recent Accomplishment Highlights:

- Define project process elements with Oracle
 - Project charter, governance model, deliverable acceptance framework, environment management plan, etc.
- Design the Chart of Accounts for the new implementation
- Complete initial discovery meetings for technical and functional topics
- Initiate data governance process guidance and other elements
- Discussed need for business-based key performance indicators
- Oracle library of options provided
- Onboard supporting resources (RIT coop, Cherry Road)
- Project kickoff with Oracle Consulting Services in November 2021
- Project planning and project process definition with Oracle Consulting Services
- Design revised Chart of Accounts definition
- Complete initial discovery meetings for technical and functional topics
- Initiate data governance process guidance and other elements of project procedures
- Initiated business discussion for key project objectives
 - Definition of success
 - Identification for Key Performance Indicators (KPIs)
- Onboarding and selection of supporting IT and business resources

Oracle Enterprise Resource Planning Upgrade – Fiscal Progress



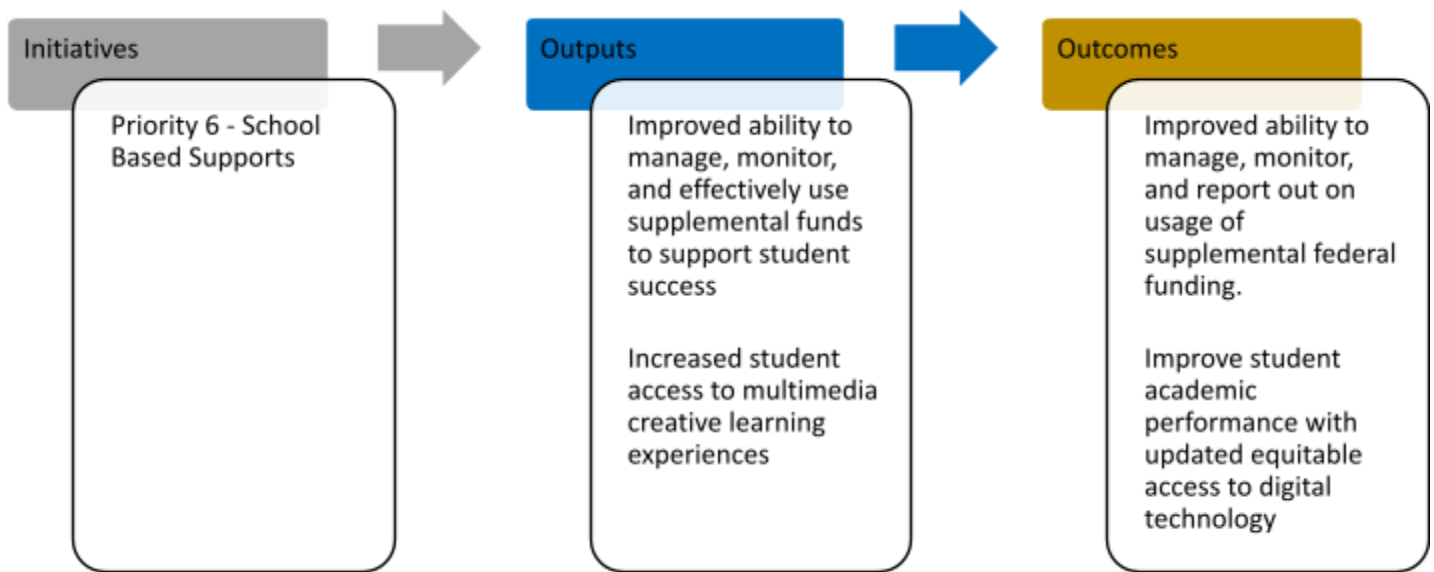
Oracle Enterprise Resource Planning Upgrade – Critical Next Steps

- Oracle 1st Design for system configuration
 - Functions and workflow, data conversion, integrations, reports, Guided Learning
- Review and disposition several change requests
 - Inventory Management, Travel/Expense, etc.
- Complete selection for tax and tax related application services
- Complete agreement for job board and resume parsing solutions
- Complete selection for background checks application services
- Conduct Change Management education sessions
- Conduct stakeholder assessments for change management
- Develop Change Management Strategy
- Define Communication plan

School Based Supports

Effective resource management will be key to capitalizing on the opportunity to reimagine education in our district through this once in a generation infusion of stimulus funds. Schools in the RCSD have created plans to effectively manage their school-based allocation in alignment with stakeholder feedback and the District's strategic priorities. Additionally, schools will provide students with technology-rich educational opportunities that will keep them engaged and allow them to take ownership of their learning.

- Dedicated staff for grant monitoring and budget activities (~\$185K)
- Sound system upgrades and photographic equipment (~\$69K)



School Based Supports – Programmatic Progress

Currently, School of the Arts (SOTA) is working with Procurement to purchase system upgrades for several locations in their building to support arts education.

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports– Critical Next Steps

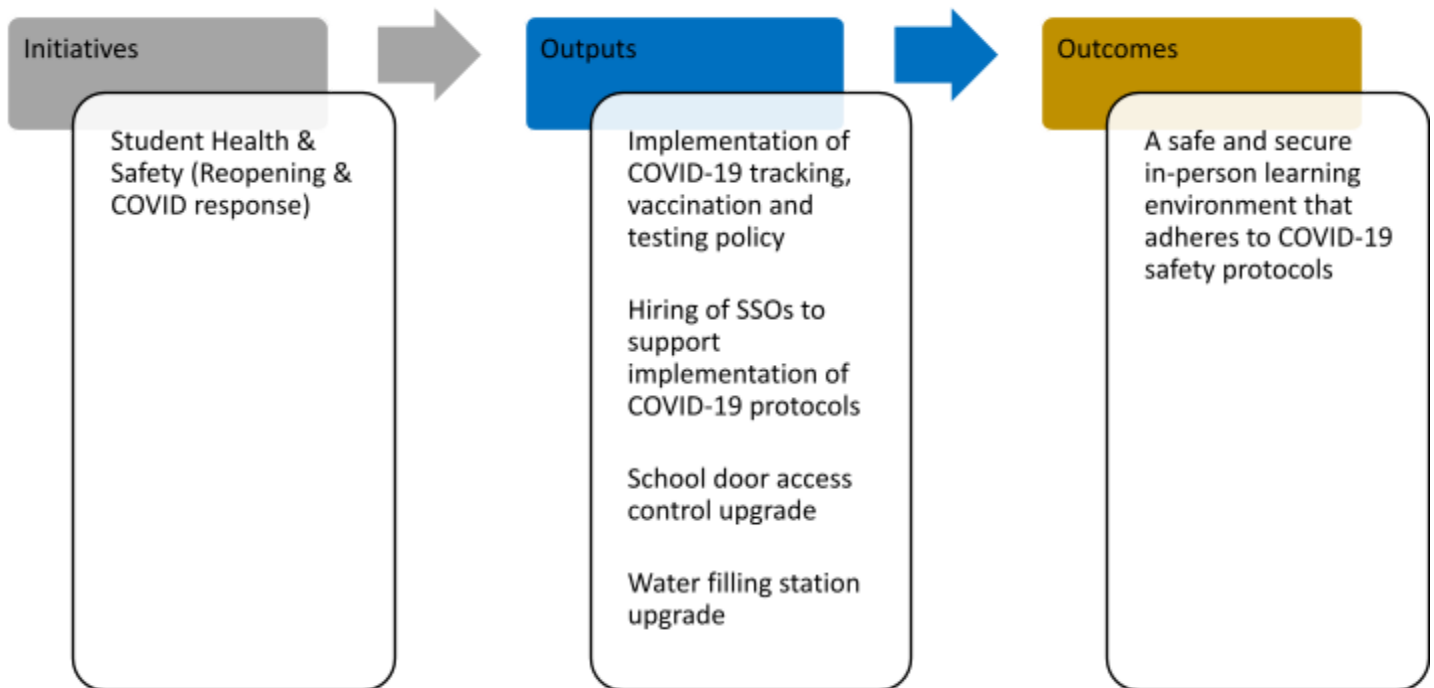
Select a vendor and initiate purchase of various system upgrades.

Relief Funds Priority 7 - Safe & Healthy Reopening of Schools

Student Health & Safety (Reopening & COVID Response) (CRRSA & ARP)

The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience, while ensuring a safe and secure school environment that supports in-person learning for all students. RSCD continues to:

- Provide protective equipment and COVID-related supplies for district schools, students and nursing staff (\$150K)
- Additional staffing for Building Substitutes (~\$11.5M)
- Support transportation services with Regional Transit Service (RTS) (~\$4.5M)
- Support implementation of NYSED's COVID-19 tracking, vaccination and testing policy (~\$277K)
- SSOs to support implementation of school-based COVID-19 protocols (~\$3.6M)
- School door access control upgrade (~\$1.5M)
- 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 (~\$270K)
- Support for school facility moves in summer months (~\$1M)
- COVID-related medical leave for staff (~\$2.7)



Student Health & Safety (Reopening & COVID Response) – Programmatic Progress

The projects funded through Student Health and Safety are underway and continue to support schools in the return to full in-person learning. In addition to the continued hiring of teacher substitutes and COVID paraprofessionals at school buildings, 18 School Safety Officer (SSO) candidates have been identified and completed the necessary training to begin the hiring process at RCSD. The SSOs will support the implementation of the district's COVID-19 protocols. The hiring process is underway to identify one (1) FTE Clerk I to oversee the District vaccination program.

The Request for Proposal process is in progress to identify a vendor to replace the door access controls device at all district locations.

Student Health & Safety (Reopening & COVID Response) – Fiscal Progress



Student Health & Safety (Reopening & COVID Response) – Critical Next Steps

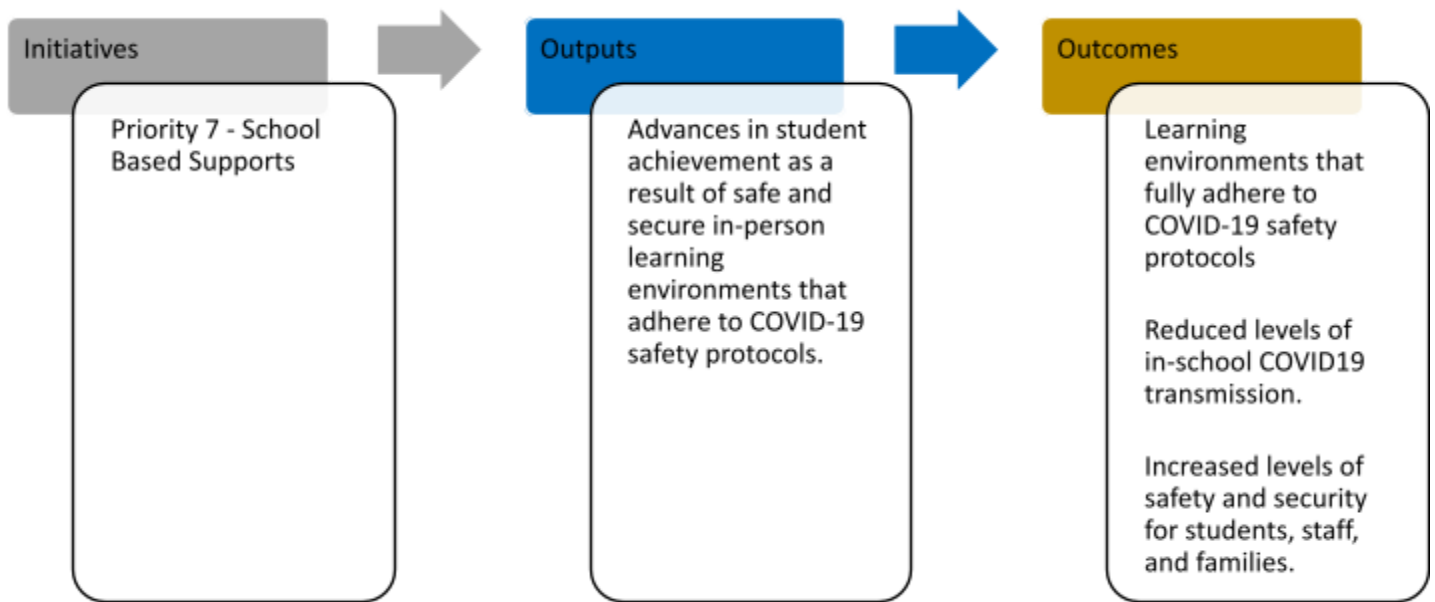
Teaching and Learning

- Continue to work to fill vacancies for Per Diem Building Substitute teachers and COVID paraprofessionals so that all schools have access to one of each as an additional support for addressing COVID-related needs.
- Continue to recruit, train, and hire SSOs so that every school has at least one permanently assigned to their building.

School Based Supports (ARP)

RCSD is committed to providing safe and secure school environments that enable in-person learning. The District recognizes that in order to provide high-quality learning experiences, the health and safety needs of students and school staff must be addressed first.

- Upgrades for security equipment such as cameras and radios (~\$20K)
- Sanitization materials such as paper towels (~\$1K)



School Based Supports – Programmatic Progress

Schools are collaborating with the Department of Safety & Security to conduct a needs assessment which will inform purchases related to security equipment.

School Based Supports – Fiscal Progress



School Based Supports Fiscal Progress is reflective of only current projects and expenditures.

School Based Supports – Critical Next Steps

Based on the outcome of the need assessment, schools will begin purchasing upgraded security equipment for the 2022-23 school year.

Program Evaluation

Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

At this point in the research process, the focus is to create seamless data linkage between expenditures and those in RCSD who are directly affected by them. As of March 31, 2022, the following expenditures have been loaded into our internal data linkage/implementation tracker:

- 18 (of 52) COVID aide staff have been hired and started, the latest of which started on March 28, 2022.
- Consultant for Oracle Cloud Upgrade. Contract start date, July 14, 2021.
- 6 (of 6) Oracle consultant staff have been hired to support and expedite the update to the Oracle Cloud. 325.75 hours have been worked
- 11 (of 12) Community School Site Coordinators hired
- 40 (of 75) building teacher substitutes
- 2 (of 3) FTE work-based coordinators for work-based program learning have been hired and started on January 11, 2022.
- 1 (of 3) FTE work-based coordinators for work-based program learning have been hired.
- Independent monitor for RISE started services in fall 2021, and is funded in CRRSA.
- 4 (of 4) FTE school network coordinator administrators have been hired.
- 1 (of 4) FTE school network coordinators started on January 18, 2022.
- 1 (of 1) FTE Senior Research Analyst in Ops and System Innovation hired and started on January 31, 2022.
- 1 (of 2) FTE buyer/commodity manager hired and started on September 1, 2021.
- 1 (of 1) .5 FTE senior analyst hired and started on July 1, 2021.
- 1 (of 1) FTE clerk II hired and started on February 14, 2022.
- 1 (of 1) FTE budget analyst hired and started on February 2, 2022.
- 1 (of 1) FTE senior budget analyst hired and started on December 15, 2021.

With the hiring of COVID aide staff, the district's testing frequency and positive COVID case rate can be explored with greater scrutiny.

Below is a comparison of two NYS school districts, comparable to RCSD on key COVID-19 metrics. It is important to note that by dividing positive cases and tests administered by total people in schools (staff and students district wide), these metrics can be compared between districts.

	Rochester City SD	Buffalo City SD	Yonkers City SD
Total Students	23,547	31,312	25,932
Total Teachers	2,719	3,388	1,771
Total Staff	1,640	1,895	1,517
Total People in Schools	27,906	36,595	29,220
Total Positive COVID Cases Since 9/1/2021	3,828	4,697	2,912
Total COVID Tests Administered Since 9/1/2021	34,739	38,861	38,264
Positive Tests since 9/1/2021 by Total People in Schools	0.14	0.13	0.10
COVID Tests Administered since 9/1/2021 by Total People in Schools	1.24	1.06	1.31
	Rochester City SD	Buffalo City SD	Yonkers City SD
Positive Covid Tests between 3/11/2022 and 3/24/2022	34	24	14
COVID Tests Administered between 3/11/2022 and 3/24/2022	1815	1218	1247
Positive Test Rate between 3/11/2022 and 3/24/2022	0.019	0.020	0.011
COVID Tests Administered Rate between 3/11/2022 and 3/24/2022	0.07	0.03	0.04

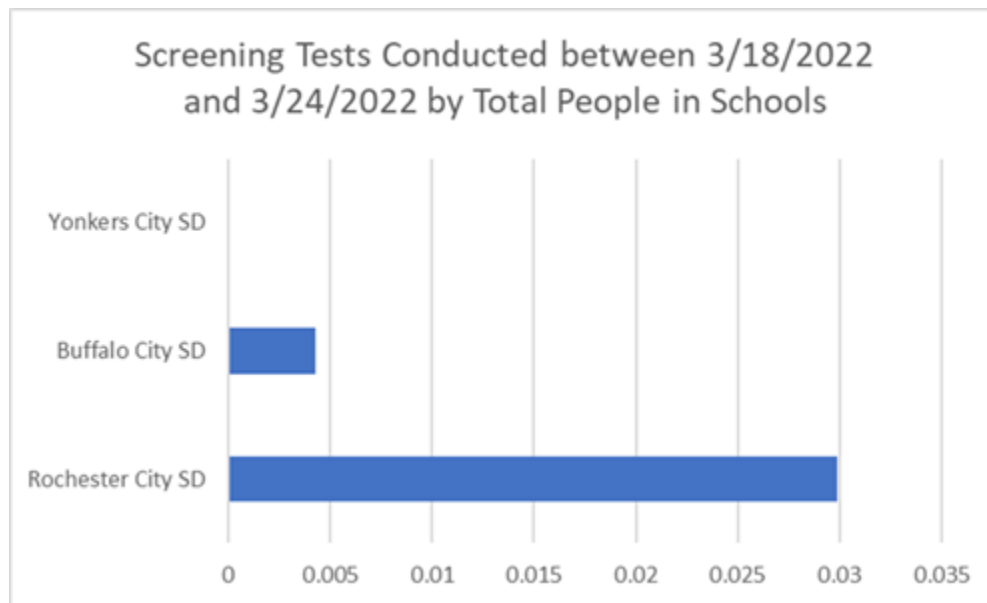
Since the COVID school aides have been hired fairly recently, we are especially interested in seeing if these key COVID-19 metrics have changed between 3/11/2022 and 3/24/2022.

	Rochester City SD	Buffalo City SD	Yonkers City SD
Positive Test Rate Rank Between Districts Since 9/1/2021	Worst	Medium	Best
Positive Test Rate Rank Between Districts Between 3/11/2022 and 3/24/2022	Medium	Worst	Best
	Rochester City SD	Buffalo City SD	Yonkers City SD
COVID Test Administereds Rank Between Districts Since 9/1/2021	Medium	Worst	Best
COVID Tests Administered Rate Rank Between Districts Between 3/11/2022 and 3/24/2022	Best	Worst	Medium

The chart above shows that the District went from the worst district of the three in terms of positive COVID-19 tests by total people in schools (modified positive test rate) to the 2nd ranked district out of three in this category, in the last two weeks. This improvement is in stark contrast to RCSD's regional comparable district, Buffalo City SD.

Additionally, RCSD moved from the 2nd ranked district of three concerning the ratio of total COVID-19 tests administered to total people in schools (modified COVID-19 test rate), to the best ranked district in this category in the last two weeks. This metric speaks to the increased staff capacity to perform such testing measures.

Also, in the last week, RCSD has logged 750% more screening tests conducted than Buffalo City SD, while Yonkers City SD failed to log any such tests.



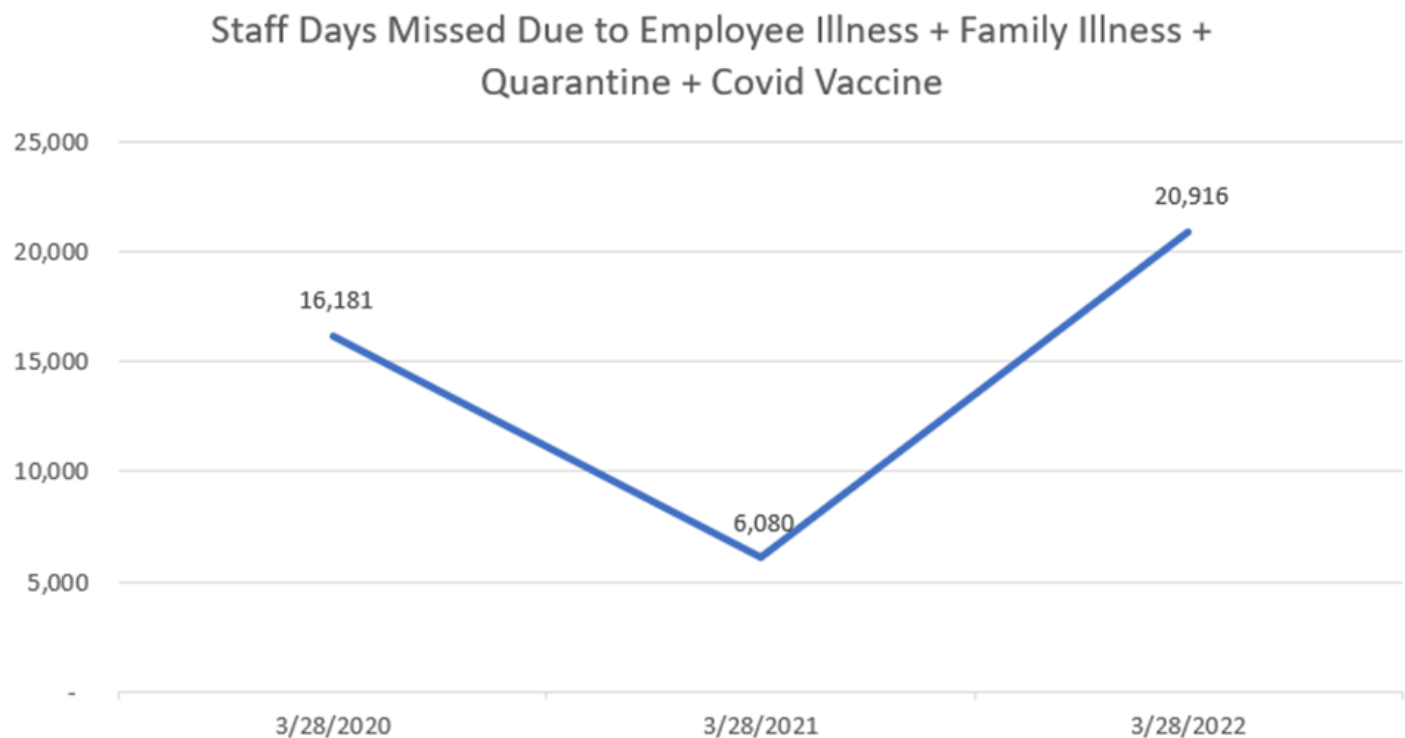
	Rochester City SD	Buffalo City SD	Yonkers City SD
Screening Tests Conducted between 3/18/2022 and 3/24/2022	834	156	0
Screening Tests Conducted between 3/18/2022 and 3/24/2022 by Total People in Schools	0.030	0.004	-

*Source: <https://schoolcovidreportcard.health.ny.gov/#/home>

As of March 31, 2022, 40 building teacher substitutes have been hired. This will help alleviate the current shortfall in substitute teachers available at RCSD. Substitute teacher scarcity is not unique to RCSD, but [indicative of a national phenomenon](#).

The need for substitute teachers is exacerbated by the instability of the job itself during the 2020-21 school-year. Remote learning in the 2020-21 school year led to a dip in days missed by teachers, most likely due to the ability to work while sick from their homes. Compared to this time last year, there has been a 344% increase in staff absences due to illness, family illness, quarantine and COVID-19 vaccine time allotment. This once again is indicative of a [larger trend at play](#), across the nation.

	Staff Days Missed Total		
Reasons	9/1/2019 - 3/28/2020	9/1/2020 - 3/28/2021	9/1/2021-3/28/2022
Employee Illness + Family Illness	16181	5809	19657
Quarantine + Covid Vaccine	N/A	271	1259
	Staff Days Missed Total		
	3/28/2020	3/28/2021	3/28/2022
Employee Illness + Family Illness + Quarantine + Covid Vaccine	16,181	6,080	20,916



Using March 30, 2022 as an example of the impact of these new building substitutes, there were 412 unique substitute jobs to be filled. If all 40 of the hired building substitutes were available to work on March 30th, they would fill 9.71% of all open substitute teaching jobs in RCSD. If all 75 budgeted building substitute positions were filled, they could potentially cover 18.20% of all substitute teaching jobs on March 30, 2022.

Two 1.0 FTE HelpDesk Assistants have been hired to support student and staff IT needs X 2 years. One of the hired assistants resolved 59 IT issues assigned through the RCSD Help Desk system between March 10 and March 31, 2022. The other newly hired assistant resolved 78 IT issues in the RCSD Help Desk system between March 24 and March 31, 2022.

American Rescue Plan (ARP)

Expenditures charged to ARP have not reached an optimal point for research and evaluation. Given the time of this report, the following write up aims to add context to the expenditures that were processed through ARP as of March 31, 2022.

1. Purchase of Frontline Education Medicaid Program Management application – Medicaid

The acting hypothesis is that the purchase of the Frontline Education Medicaid Program Management application is that it will boost Medicaid reimbursements, actively monitor compliance, and optimize district resources

Frontline provided the following testimonial from a past school district customer:

“With Frontline, our therapists don’t have to worry about Medicaid billing. They simply document their services, and Frontline does the rest. If therapists can focus on students and not worry about Medicaid billing, they can provide more effective services.”

- Medicaid Clerk, St. Tammany Parish School Board, LA

G2 is the preliminary source for business software and services reviews. It houses the largest software marketplace and have assisted over 60 million customers in software decisions based on authentic peer reviews. Frontline Education as a general company has a [4.2 out of 5 rating on G2, with 25 total reviews.](#)

2. Substitute teachers to provide direct instruction to students targeting student need – School 15

The average daily number of substitute teachers needed at School 15 between 3/25/22 and 3/31/22 was 2.8 substitutes. The hiring of a substitute teacher through ARP should decrease the need for daily substitutes by 36%.

3. 0.4 FTE Teacher on Assignment to provide academic services to students – School 52

With the hiring of this teacher on assignment, the total hours offered by teachers on assignment at School 52 increased 9%.

4. Custodial Assistant Hourly Pay: Support delivery of Saturday classes – School Without Walls

The New York Department of Health and New York State Education department released the [“School \(PreK-12\) Guidance: COVID-19”](#) on March 9th, 2020. Though this document has aged, the section outlining disinfecting practices specifically references the crucial role that custodians hold in all districts including RCSD:

“Disinfecting - Refers to using chemicals to kill germs on surfaces. This process does not necessarily clean dirty surfaces or remove germs, but by killing germs on a surface after cleaning, it can further lower the risk of spreading infection. Generally, schools should routinely clean high-touch surfaces (e.g., doorknobs, light

switches, countertops.) Appropriately trained custodial staff should be the personnel using the cleaning and disinfecting products. Use all cleaning products according to the directions on the label. Target the use of disinfectants for surfaces that are touched frequently by hands. The routine application of disinfectants to surfaces that are not high-touch (e.g., floors, bookcases, tops of filing cabinets) is unnecessary. Use sanitizer wipes or cloths moistened with disinfectant to wipe electronic items (e.g., phones, computers, remote controls) that are touched often. Provide disposable wipes so that commonly used surfaces (e.g., keyboards, desks, remote controls) can be wiped down by students and staff before each use. Employees and students are encouraged to wash hands with soap and water after cleaning surfaces. If soap and water are unavailable use a hand sanitizer with at least 60% alcohol. Schools should clean bathroom surfaces on a regular basis. Air sanitizer products have not been shown to disinfect airborne virus or reduce disease transmission and are not recommended. Additionally, air sanitizers may negatively impact persons with chronic respiratory conditions such as asthma. Good cleaning with soap or detergent in water will remove most microorganisms, as well as soil and organic matter that would otherwise reduce the effectiveness of subsequent disinfection.”

By hiring this Custodial Assistant at School Without Walls, the number of such positions at the site has doubled.

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5. One 0.5 FTE Teacher on Assignment (TOA) to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas – School 25. By hiring this teacher on assignment at School 25, the daily hourly offerings of teachers on assignment at School 25 was increased 20%.
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