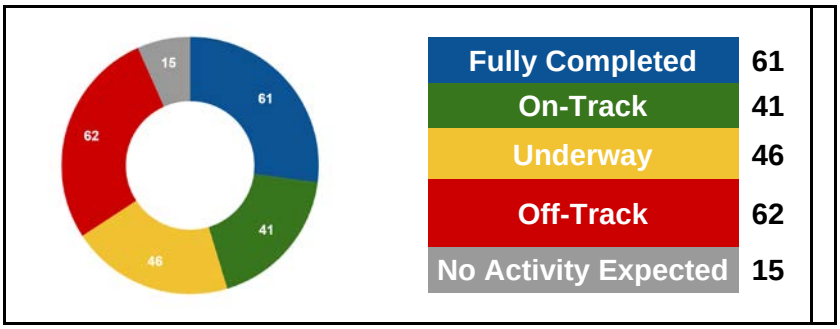
Academic Plan Progress

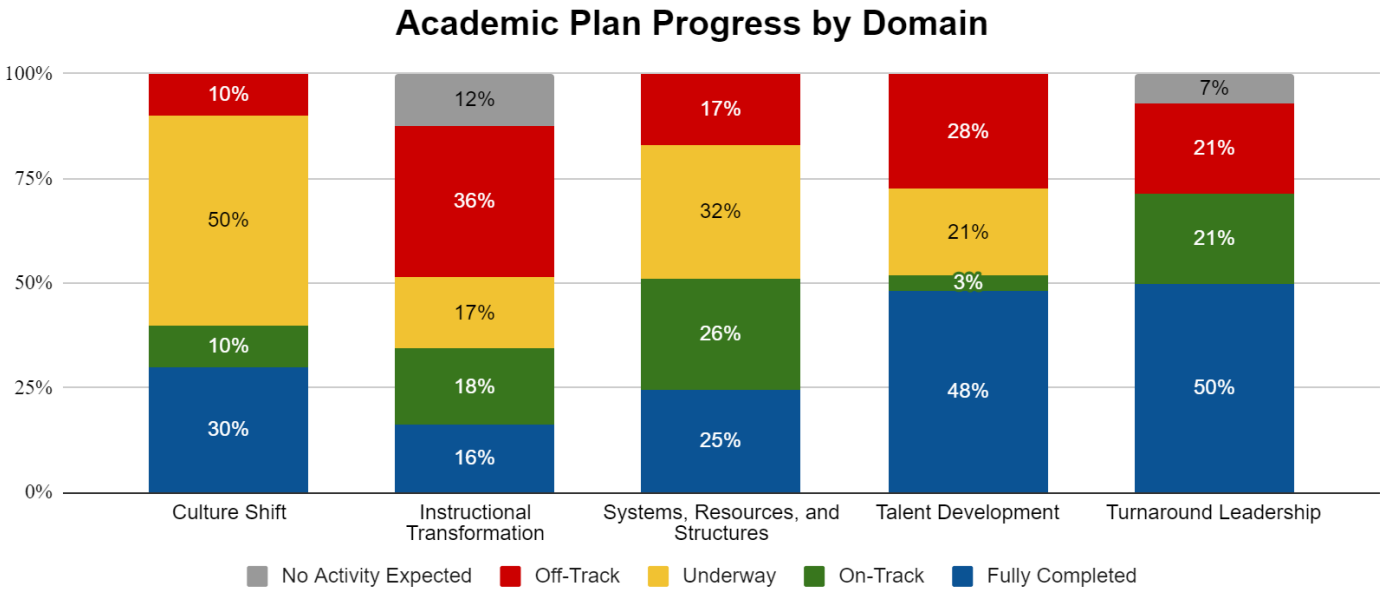
The Academic Plan is organized into five domains.

1. Turnaround Leadership
2. Talent Development
3. Culture Shift
4. Instructional Transformation
5. Systems, Resources and Structures

Each domain has a series of overall recommendations and multiple indicators that support evidence of implementation. The Academic Plan has 85 recommendations with 225 indicators as ***evidence of implementation*.**

For the purpose of the Annual Plan Report 21-22, the District was asked to provide progress updates at the evidence of implementation level. Therefore, the graph below represents that assessment of progress for the composite number of 225 indicators.





Turnaround Leadership

Fully Completed	14
On-Track	6
Underway	0
Off-Track	6
No Activity Expected	2

The Turnaround Leadership Domain asks the District to focus on building leadership capacity across multiple levels of the organization including school leaders and central office. Additionally, this domain contains recommendations supporting Board of Education functions, policy development and goal setting. Finally, this domain focuses on timely evaluations that are completed with accuracy, fidelity and timely feedback.

Progress Highlights

- Held weekly/monthly professional development opportunities for school leaders focused on instructional leadership, data driven instruction, and personal leadership.
- Central Office leaders in the Teaching and Learning Department were provided with over 20 sessions of professional development focused on adaptive leadership, change management, and instructional capacity.
- The RCSD Board of Education consistently uses the BoardDocs System for meeting agendas, resolution reviews, voting, and document management. Board training was provided on parliamentary procedures, equity, bias, and goal setting. Incoming Board members engaged in a robust onboarding experience.

Needs and Next Steps

- Establish and adhere to consistent timelines for evaluation of staff at all levels
- Expansion of racial and linguistic bias training for multiple members of the organization
- Intensive support for the Board of Education in Governance, Goal Setting, and Diversity, Equity, and Inclusion.

Talent Development

Fully Completed	14
On-Track	1
Underway	6
Off-Track	8
No Activity Expected	0

The Talent Development Domain asks the District to focus on creating standard operating procedures that support onboarding, accountability and supervision throughout the District. This includes the application of our evaluation processes and the provision of timely feedback. Furthermore this domain also focuses on restructuring the Human Capital Office to support robust recruiting, retention, and development of a diverse workforce. Finally, this domain encourages the District to explore how we establish systems to support schools more effectively.

Progress Highlights

- Held monthly professional development opportunities for school leaders focused on instructional leadership, data driven instruction, and person leadership.
- Adopted a Districtwide professional development model for all learning sessions.
- Implemented a consistent hiring process for vacant positions including the addition of video based interviews and a multi-step interview process.
    - Hiring Process SOP
- Hold consistent cabinet meetings representing all governing divisions of the organization.

Needs and Next Steps

- Continue to implement the multi-year talent development plan to improve human capital functions
- Implementation of Teachboost, a high quality resource that will support the teacher development process from evaluation and compliance to personalized coaching that drives educator growth.
- Partner with multiple organizations to provide personalized training.
- Coaching and strategic planning for central office and school based leaders.

Instructional Transformation

Fully Completed	17
On-Track	19
Underway	18
Off-Track	38
No Activity Expected	13

The Instructional Transformation Domain asks the District to make significant changes to the systems, structures, policies and procedures that support schools and classrooms. This domain has recommendations that address our diverse learning populations, summer school and extended programming, curriculum and instruction, grading and assessments and our school selection practices.

Progress Highlights

- Expansion of summer school, extended day, and after-school programming for students in grades K-12 which included sports camps, technology sessions, and a new program partnership with a local university.
- Implemented new curriculum and materials for K-5 social studies, 6-8 mathematics, 6-8 science, and US History. Conducted a K-5 curriculum adoption process that resulted in the selection of a standards aligned program that will begin in SY 22-23.
- Updating the comprehensive assessment program to increase the alignment of how the District and schools understand and respond to what students know and are able to do in a timely manner. Resulted in the adoption of i-Ready for K-8 ELA and Mathematics, Las Links for reading, writing, speaking, and listening and the continuation of Brigance for our early childhood students
- Improved the Special Education reporting systems to support the District's ability to monitor service logs for related service providers resulting in an increase in medicaid billing and reimbursement.

Needs and Next Steps

- Finalized a comprehensive secondary course of study catalog that will be a one-stop shop for students. This resource will be available to support students, families and the District in partnering for program planning.
- Improve our data systems to accurately report and understand multiple layers of data regarding attendance, chronic absenteeism, student achievement and other factors to support student success.
- Significant efforts to align the multiple action plans, decrees and reporting structures to align all of our efforts towards a common goal.

Culture Shift

Fully Completed	3
On-Track	1
Underway	5
Off-Track	1
No Activity Expected	0

The Culture Shift Domain asks the District to address several issues: the implementation of a robust Response to Intervention plan, increased engagement with our parent advisory bodies, and significant improvement in District communication efforts by updating our website presence, identifying multiple ways to seek feedback and provide pertinent District information in our five top languages.

Progress Highlights

- Implementation of a comprehensive MTSS Implementation plan. Over 90% of schools developed a Response to Intervention plan using the District-wide template. Established a multiple measures document to support consistent application of data review protocols.
  - Sample RtI Plan
- The Bylaws for the Bilingual Education Council were updated and adopted during the fourth quarter.
  - Finalized BEC Bylaws
- The Executive School Based Planning team met (7) times during SY 21-22.
  - Sample Agenda
- Significantly increased language accessibility of Districtwide communications to all families in the top five languages. This includes the District website and our virtual meeting environments:
  - Summer Learning with i-Ready
  - March 2022 Masking Update
  - COVID-19 Rapid Self-Test Resources

Needs and Next Steps

- Addition of consistent planning templates and meeting structures for building based problem solving teams.
- Increase in individual coaching support for building based teams to review data.
- Increase the number of PTAs/PTOs across all campuses in the District

Systems, Resources, and Structures

Fully Completed	13
On-Track	14
Underway	17
Off-Track	9
No Activity Expected	0

The Systems, Resources and Structures domain asks the District to develop, update and adhere to a consistent set of standard operating procedures, address efficiencies in our school choice and school placement practices, and review our contracts for alignment to District function and student outcomes. Additionally, this domain asks the District to refine our data systems and business practices (payroll, hiring, accounting etc.)

Progress Highlights

- Initiated and completed the first year of the Oracle systems and transformation project.
- Moved to Microsoft Sentinel security SOC/SIEM product for better visibility and alerting on network, entered contract with Microsoft Gold Security Partner(using ARP funds) for 24/7 network surveillance.
- Move PowerSchool SMS authentication to Microsoft Azure (cloud) authentication for better reliability and less reliance on “On premise” server technology.
- Developed and implemented an updated user guide for special education policies and procedures to increase compliance

Needs and Next Steps

- Implement year 2 of the Oracle Migration Project.
- Procure and utilize several additional modules in the Powerschool platform that will allow the District to have improved data visualizations, faster access to information, and more streamlined approaches to data-driven decision making
- Create a District-wide welcome center that will serve as a central location for family engagement, placement, and transitional supports.
- Finalize and move forward with the updating of the managed choice policy, and zone configurations.

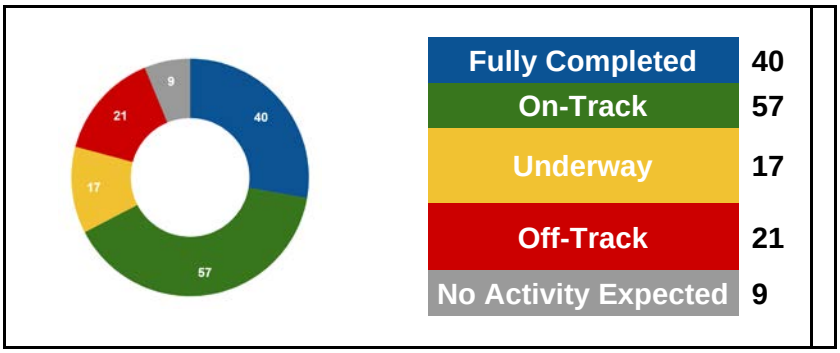
Financial Plan Progress

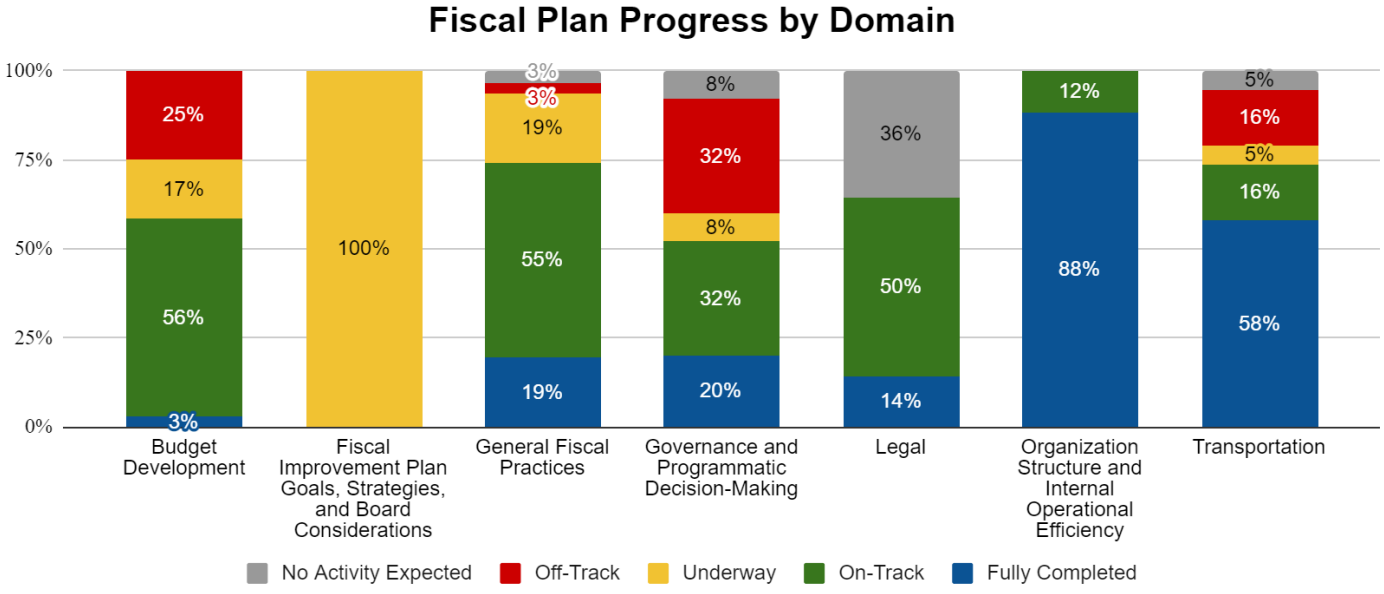
The Financial Plan is organized into six domains.

1. General Fiscal Practices
2. Governance and Programmatic Decision Making
3. Legal
4. Budget Development
5. Organization Structure and Internal Operation Efficiency
6. Fiscal Improvement

Each domain has a series of overall recommendations and multiple indicators that support evidence of implementation. The Financial Plan has recommendations with indicators as ***evidence of implementation*.**

For the purpose of the Annual Plan Report 21-22, the District was asked to provide progress updates at the evidence of implementation level. Therefore, the graph below represents the assessment of progress for the composite number of 144 indicators.





General Fiscal Practices

Fully Completed	6
On-Track	17
Underway	6
Off-Track	1
No Activity Expected	1

General Fiscal Practices identify specific policies and procedures that contribute to improved management of the District funds and resources. The aim is to promote and facilitate positive change or recognize excellence rather than merely to codify current accepted practices.

Progress Highlights

- District updated fund balance policy and adhered to policy while building the 2022-2023 budget
  - Policy 6500
- Process established to review memorandum of understandings, memorandum of agreements and contracts.
- Grant updates and awards are provided to the board on a quarterly basis.
  - Grant Award
  - 2021-2022 3rd Quarter Report

Needs and Next Steps

- Continue the work on the Oracle business transformation.
- Continue to review the concur and p-card reports and hold staff accountable.

Governance and Programmatic Decision-Making

Fully Completed	5
On-Track	8
Underway	2
Off-Track	8
No Activity Expected	2

Governance and Programmatic Decisions-Making ensures that The Board of Education and District are using policies and data to improve outcomes for students. This area of the Financial Plan requires the Board be provided with the best information to make informed decisions regarding spending in the form of resolutions and contracts. This section also includes recommendations for aligning goals, plans and initiatives.

Progress Highlights

- All resolutions include an executive summary that includes ample information and specifics for Board of Education action.
- Contracts over $25,000 must include vendor evaluations and a financial analysis along with the executive summary.

Needs and Next Steps

- Increase enrollment at RCSD schools by increasing achievement and providing programs that meet the needs and interests of students and their families.
- Initiate a campaign to compete with Charter Schools for students.

Legal

Fully Completed	2
On-Track	7
Underway	0
Off-Track	0
No Activity Expected	5

The Legal section of the Financial Plan, provides guidance on how to address Memoranda of Agreement, Memoranda of Understanding, contracts and negotiations. The recommendations provide information on how to ensure protocols are in place and all constituents are trained and understand the financial implications on the District.

Progress Highlights	Needs and Next Steps
• Process for ensuring negotiations of memorandum of agreements and memorandum of understanding is conducted with the Office of Human Capital and Sr. Leadership • Budgeted for the potential use of independent outside counsel when necessary. General Counsel brought for a resolution requesting the authority to retain external counsel.	•

Budget Development

Fully Completed	1
On-Track	20
Underway	6
Off-Track	9
No Activity Expected	0

Budget Development, provides the District with recommendations on how to ensure accurate budgeting in both revenue and expenditures. This section provides directions on the protocols, training, structures and systems necessary to accurately develop a yearly budget.

Progress Highlights

- All unused budget codes have been inactivated.
  - General Fund Recodification
- Mapped out the transition to the uniform code system which will be implemented in the transition to the Oracle cloud system.
- Eliminated the double counting of substitutes in the 2022-2023 budget.

Needs and Next Steps

- Ensure that the budget development process begins in November
- Analyze and evaluate alignment budget allocations to student needs
- Pilot participatory equity based budget practices for the 2023-2024 school year budget.

Organization Structure and Internal Operational Efficiency

Fully Completed	15
On-Track	2
Underway	0
Off-Track	0
No Activity Expected	0

The Organizational Structure and Internal Operational Efficiency section of the Financial Plan requires the District to develop a process for reviewing, updating and implementing policies. This section also addresses the rising costs associated with health care, utilities, Medicaid, Facility Modernization Program, and Charter School enrollment on the District's financial health.

Progress Highlights

- Protocol and process for reviewing all Board Policies.
  - Current Policies Under Review
  - Latest Policy Revisions
- Budgeted for the Charter School and Urban Planner positions
- Utilizing efficiencies to reduce utility cost.

Needs and Next Steps

- Conduct another RFP for health and dental broker during the 2023-2024 school year that includes increased stakeholder engagement for full implementation in the 2024-2025 school year.
- Hire Charter School position to serve as liaisons between charter schools, SED, SUNY and the District in 2022-2023.

Transportation

Fully Completed	11
On-Track	3
Underway	1
Off-Track	3
No Activity Expected	1

The Transportation section of the Financial Plan provides direction on how to address the impact transportation has on the District. This section includes exploring contracts along with District policies. The Transportation section of the Financial Plan also includes, supports for Capital Improvement, Facilities Modernization, and District reconfiguration.

Progress Highlights

- Collaborated with Charter Schools to stagger start and end time to maximize resources.
- Added an additional transportation contract.
- Shifted to a two-tier system to maximize ridership and improve efficiency.
-

Needs and Next Steps

- Decrease the number of students provided transportation outside of their zone.
- Continue to access transportation services on students' Individualized Education Plan and 504's.
- Update the Long Range Financial Plan to include the following:
  - 2022-23 Base Year Data – Revenues and expenditures will be updated to reflect the actual cost structure of the District rather than the Adopted Budget.
  - School Redesign - District Administration is working with the Board of Education, staff, and community stakeholders to develop an updated redesign plan. The financial impacts related to the proposed redesign will be used to update the projected revenue and cost impacts in the plan.
  - Coronavirus Response and Relief Supplemental Appropriations Act (CRSSA)/ American Rescue Plan (ARP) impact – Future years' expenditures will be adjusted to reflect the return of resources currently funded by CRSSA and ARP to the General Fund.

Fiscal Improvement Plan Goals, Strategies, and Board Considerations

Fully Completed	0
On-Track	0
Underway	2
Off-Track	0
No Activity Expected	0

The Fiscal Improvement Plan Goals, Strategies, and Board Considerations section of the Financial Plan includes recommendations and strategies on how the District can increase revenue and decrease expenses.

Progress Highlights	Needs and Next Steps
• Better process for Medicaid reimbursement. • Reduced leased space when All City transitioned to School #43	• Continue to explore year-round Virtual Secondary School • Align District footprint to maximize resources that improve instructional outcomes for students and families.

Additional Notes

This Academic and Fiscal report overview provides a snapshot of overall District performance. In conjunction with the Board of Education, State Monitor, and the District team this report represents individual ratings on each of the indicators found in the evidence of implementation sections of the respective plans. The District also acknowledges that the ratings are representative of the efforts put forth as of June 30, 2022.

For the purposes of this report, the District has identified both progress to date and a limited amount of next steps for SY 2022-23.

Additional focus areas that are not specifically highlighted in the recommendations or evidence of implementation are available for review as the District has additional corrective action plans, consent decree goals, and other supportive documents that we are working to align. A specific modification request will be presented to the State Monitor to consider a more streamlined implementation and reporting process.

The District acknowledges the necessity to carefully review items that are rated off track and underway to determine the next steps and offer specific remedies and action plans to address all outstanding issues. Such plans will be developed and shared with the State Monitor for feedback, review, and approval where necessary.