



STRATEGIC PLAN 2024-2029

www.rcsdk12.org

Planning Process

In July 2023, Rochester City Schools began the process of creating a new five-year strategic plan. To ensure it reflected the needs of our entire community, we formed a Steering Committee with students, families, staff, and community members. They met regularly from July 2023 to January 2024. Throughout the process, we analyzed data and gathered input from a variety of stakeholders using a strategic planning survey, a series of focus groups, and Board of Education work sessions. We are grateful for the time and input of everyone who contributed to this process. This collaborative effort has resulted in a strategic plan that truly represents the community we serve.



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Mission | Vision

**Activating DREAMS &
unlocking POTENTIAL.**

**We cultivate a culture of
ACADEMIC EXCELLENCE for all and
a community of EMPATHY, EQUITY,
and ACCOUNTABILITY that empowers
students to succeed beyond graduation.**

Core Values



Student-Centered

We approach our work with an open, curious mindset, committed to learning and relentlessly focused on our students' needs and interests. We believe that student voice is essential to understanding and solving the core issues of education and that including student voice is a priority.



Excellence

We work with integrity and hold ourselves accountable for exemplary outcomes, service, and interactions.



Diversity, Equity, Inclusion, and Belonging

We foster equitable and inclusive schools where adults take responsibility for student learning outcomes, value and empathize with diverse lived experiences of others, dismantle systems of oppression, align resources for equitable opportunities, and eradicate achievement gaps.



Relationships

We intentionally develop relationships to create a culture of safety, trust, and openness so that every student, family, staff member, and community partner feels valued and connected.



Safety

We create safe and supportive environments that foster human connection, help us reach our shared goals, and drive student success.

District Profile

Schools & Students

51

Preschool
Sites

25 schools

26 community-based organizations

39

Total Schools

24 elementary

14 secondary

1 K-12

24 PreK-6

1 6th-8th

5 7th-8th

1 7th-12th

1 K-12

7 9th-12th

5

Alternative
Programs

All City High

Family Learning Center | OACES

Home Hospital Instruction

Rochester International Academy

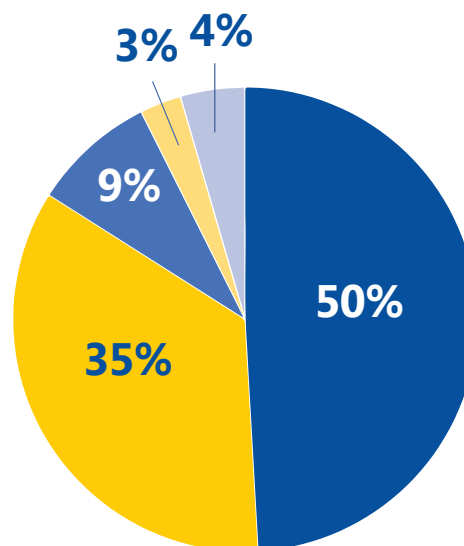
Youth & Justice

22,856

School Year 2023
Enrollment

22,856 (Beds Day enrollment
PreK - 12 and CBOs)

Student Demographics



● Black or African American: 49%

● Hispanic: 35%

● White: 9%

● Asian: 3%

● Other: 4%

Class Size

Average academic class sizes

Grades
K-6

19

Students

Grades
7-8

22

Students

High
School

22

Students

Staff

5,436

Employees

\$69,361

Median Teacher
Salary

10.65

Years of experience
median # for district teachers

Specialized Services

- Spanish/English Bilingual Education
- Bilingual Dual Language Programs – One Way & Two Way
- Transitional Bilingual Programs
- English as a New Language (ENL) for English Language Learners (ELL)
- Newcomers Programs
- Rochester International Academy
- Alternative Education Programs
- Adult Education Programs

Strategic Plan 2024-2029

At-a-Glance

PRIORITY 1



Instructional Excellence: Preparing Students for Life

Goal 1A: Increase the percentage of students in grades 3-8 who are proficient on the NYS ELA assessment from 16% to 40% by June 2028.

Goal 1B: All students reading by third grade – increase the percentage of students proficient on 3rd grade NYS ELA from 15% to 50% by June 2028.

Goal 1C: Increase the percentage of students in grades 3-8 who are proficient on the NYS math assessment from 14% to 40% by 2028.

Goal 1D: Increase the number of students earning five or more credits in 9th grade from 70% to 90% by June 2028.

PRIORITY 2



Provide Healthy, Joyful, and Inclusive School Culture & Climate

Goal 2A: By 2028, 100% of RCSD schools will implement restorative practices with fidelity.

Goal 2B: By 2028, the District will reduce the percentage of overall out-of-school suspensions to less than 8.5%.

Goal 2C: By 2028, the District will reduce the current chronic absenteeism rate by 25%.

Goal 2D: By 2028, at least 75% of District students will participate in annual student surveys (e.g., student climate survey and participatory budgeting) and identify their school community as “a place where they feel safe and belong.”

PRIORITY 3



Recruit, Grow and Retain

Goal 3A: By 2028, increase the percentage of teachers identifying as BIPOC from 24% to 30%.

Goal 3B: Increase employee engagement in professional development activities over the next three years, as evidenced by a 10% increase in participation rates and an average participant feedback rating of 3 out of 4 or higher on professional development activities.

Goal 3C: Enhance diversity, equity, and inclusion by implementing inclusive practices and culturally responsive teaching methods, leading to a measurable increase in student engagement and satisfaction across all demographics within the next three years. Assessments will be conducted by identifying and administering a baseline survey to students and staff, followed by efforts to achieve incremental year-over-year increases.

Goal 3D: Increase employee retention rates by 5% over the course of three years through the successful implementation of retention initiatives and employee well-being programs.

Strengthen School, Family, and Community Engagement

Goal 4A: By 2028, 100% of RCSD schools will implement the community school model with fidelity.

Goal 4B: By 2028, RCSD will strengthen the connection between School, Family, and Community by ensuring 100% of schools have representation of parents on school-based planning teams.

Goal 4C: RCSD will provide enhanced communication channels to families to boost engagement across the District's community, as evidenced by a 30% increase in parents and students who signed up with the District's parent portal.

Goal 4D: Increase the percentage of parents who agree or strongly agree they feel a sense of belonging to their child's school community from 59% to 75% by 2028.

Operational Efficiency/Excellence

Goal 5A: Submit a balance budget to the Board of Education.

Goal 5B: Actual General Fund revenue exceeds budget by no more than 1.0%, and actual General Fund expense is under budget by no more than 2.0%.

Goal 5C: Develop a comprehensive long-range plan to optimize the efficient utilization of facilities and transportation services for students, aiming to reduce cost, minimize environmental impact, and enhance convenience and safety, resulting in a 15% increase in overall transportation efficiency and 10% improvement in facility utilization rates within the next three to five years.

Goal 5D: RCSD will invest and improve facilities and resources to enhance student learning and ensure a safe school environment.

PRIORITY 4



PRIORITY 5



Portrait of a Graduate



Dreamers

RCSD graduates envision a future filled with possibility. They dare to aspire towards ambitious goals and possess the optimism to believe in their ability to make those dreams a reality.



Changemakers

RCSD graduates take initiative and drive transformation. They are action-oriented individuals who recognize opportunities for improvement and mobilize resources and people to create a lasting impact.



Innovators

RCSD graduates approach challenges with creativity. They are not afraid to think outside the box and bring new ideas to life, driving progress and innovation.



Lifelong Learners

RCSD graduates love to learn new things throughout their lives. They are always growing, gaining new skills, and exploring new ideas.



Advocates

RCSD graduates stand up for their beliefs and champion the causes they are passionate about. They are informed, ready to support others and advance the principles of justice and equity.



Communicators

RCSD graduates can clearly share ideas with others. They know how to effectively deliver information in spoken and written form.



Critical Thinkers

RCSD graduates think deeply about problems to find the best solutions. They ask questions and make decisions based on facts and careful thought.



Leaders

RCSD graduates inspire and guide others. They motivate their peers, serve as ambassadors, highlight accomplishments and identify areas for growth.



PRIORITY 1 | **Instructional Excellence: Preparing Students for Life**



GOAL 1A

Increase the percentage of students in grades 3-8 who are proficient on the NYS ELA assessment from 16% to 40% by June 2028.

2024	2025	2026	2027	2028
20.0%	25.0%	30.0%	35.0%	40.0%

STRATEGIES:

Data-Driven Decision Making

- Analyze data from both the District and school levels using the District-wide DataWise Improvement process. Data will be collected and organized both quantitatively and qualitatively and analyzed to determine the root causes of student challenges and strengths, exploring academic and non-academic factors impacting student outcomes. District and school action plans will be created based on data. Goals with the plan will be specific, measurable, attainable, realistic, and timely (S.M.A.R.T.).

Targeted Instructional Practices

- Implement evidence-based instructional strategies that have been shown to improve ELA skills, such as close reading, vocabulary development, writing across the curriculum and reading comprehension strategies.
- Differentiate instruction to meet the diverse needs of students, providing additional support for struggling students and enrichment opportunities for those who are advanced.

Professional Development

- Provide ongoing professional development opportunities for teachers to deepen their understanding of effective ELA instructional practices through Language Essentials for Teachers of Reading and Spelling (LETRS).
- Offer training on data analysis, assessment literacy, and instructional strategies specifically targeted to improve ELA proficiency (DataWise and Continuous School Improvement).

Curriculum Alignment and Resources

- Ensure that the curriculum is aligned with the NYS Next Generation ELA standards and assessments, providing teachers with the resources and materials needed to teach those standards effectively.
- Invest in high-quality instructional materials, including textbooks, novels, informational texts, and digital resources that support ELA skill development.

Family and Community Engagement

- Engage families as partners in supporting students' ELA development through workshops, informational sessions, and home-based activities.
- Foster partnerships with community organizations, libraries, and local businesses to provide additional resources and opportunities for students to engage with literacy outside the classroom.

Intervention and Support Services

- Implement targeted intervention programs such as *Really Great Reading*, *I-Ready*, and *Lexia Power Up* for students who are significantly below proficiency, providing additional instruction, small-group support, and resources to help accelerate student learning.
- Offer academic support services, such as tutoring, after-school programs, and other enrichment opportunities, to provide additional time and resources for struggling students to improve their ELA skills.

GOAL 1B

All students reading by third grade – increase the percentage of students proficient on 3rd grade NYS ELA from 15% to 50% by June 2028.

2024	2025	2026	2027	2028
22.0%	29.0%	36.0%	43.0%	50.0%

STRATEGIES:

Early Intervention and Targeted Support Programs

- Implement early intervention programs focused on literacy development from preschool through 3rd grade, targeting students who are at risk of falling behind.
- Provide targeted support services, such as reading specialists, literacy coaches, and interventionists, to work

with struggling students in small groups or one-on-one settings.

- Offer additional instructional time and resources, such as extended learning opportunities, before- and after-school programs, and summer literacy camps, to support students' literacy growth.

Professional Development for Educators

- Provide comprehensive professional development opportunities for teachers focused on effective literacy instruction strategies, including phonics instruction, vocabulary development, comprehension strategies, and fluency-building activities.
- Offer training on data analysis and assessment literacy to help teachers effectively use formative and summative assessment data to inform instruction and target interventions for individual students.
- Foster collaborative learning communities, such as professional learning communities (PLCs) or grade-level teams, where educators can share best practices, analyze student work, and problem-solve instructional challenges.

Family and Community Engagement

- Engage families as partners in supporting students' literacy development by providing workshops, resources, and activities to promote reading at home.
- Establish partnerships with community organizations, libraries, and local businesses to provide additional literacy resources and opportunities for students to engage with reading outside of the classroom.

- Create a culture of literacy throughout the community by hosting literacy events, book fairs, author visits, and other activities that celebrate reading and promote a love of learning.

Curriculum Alignment and Resources

- Ensure that the curriculum is aligned with the NYS ELA standards and assessments, providing teachers with high-quality instructional materials, including textbooks, novels, informational texts, and digital resources that support literacy development.
- Provide ongoing support and resources for teachers to implement research-based literacy programs and instructional strategies aligned with the District's goals and priorities.
- Review and update the curriculum regularly to reflect current best practices in literacy instruction and to address the evolving needs of students and the community.

GOAL 1C

Increase the percentage of students in grades 3-8 who are proficient on the NYS math assessment from 14% to 40% by 2028.

2024	2025	2026	2027	2028
18.8%	23.6%	28.4%	33.2%	40.0%

STRATEGIES:

Comprehensive Math Curriculum and Instructional Support

- Develop and implement a comprehensive math curriculum aligned with the NYS math standards and assessments. Ensure the curriculum includes clear learning objectives, coherent scope and sequence, and various instructional materials and resources.
- Provide ongoing professional development opportunities for teachers focused on effective math instruction strategies, pedagogy, and content knowledge. Offer training on differentiation, problem-solving approaches, and conceptual understanding to meet the diverse needs of students.
- Support teachers with instructional coaches or math specialists who can model best practices, provide feedback, and co-plan lessons to improve math instruction quality.

Data-Driven Instruction and Assessment

- Use data to inform instructional decisions and target interventions for struggling math students. Implement regular formative assessments to monitor student progress, identify areas of weakness, and adjust instruction accordingly.

- Analyze assessment data at the District, school, grade, and individual student levels to identify trends, patterns, and areas for improvement. Provide teachers with training and tools for data analysis and interpretation to inform instructional planning and student support strategies.
- Develop and implement a system for tracking student growth and progress over time, celebrating successes, and identifying areas where additional support is needed.

Integration of Technology and Resources

- Integrate technology tools and digital resources into math instruction to enhance engagement, differentiate instruction, and provide personalized student learning experiences.
- Ensure access to high-quality math resources, including textbooks, manipulatives, online learning platforms, and educational software to support classroom instruction and independent practice.
- Provide training and support for teachers to effectively integrate technology into their math instruction, including strategies for blended learning, flipped classroom models, and online assessment tools.

Family and Community Engagement

- Engage families as partners in supporting students' math learning by providing resources, workshops, and activities to promote math skills at home. Offer family math nights, workshops, and parent education sessions to build parents' confidence and skills in supporting their children's math learning.
- Foster partnerships with community organizations, businesses, and STEAM (science, technology, engineering,

arts, and math) professionals to provide real-world connections and opportunities for students to apply math skills in authentic contexts.

- Create a positive math culture throughout the District by celebrating math achievements, showcasing student work, and highlighting the importance of math literacy for future success.

GOAL 1D

Increase the number of students earning five or more credits in 9th grade from 70% to 90% by June 2028.

2024	2025	2026	2027	2028
74.0%	78.0%	82.0%	86.0%	90.0%

STRATEGIES:

Early Warning Systems and Academic Support Programs

- Implement early warning systems to identify students at risk of falling behind academically as early as possible in the 9th-grade year. These systems can use indicators such as attendance, course performance, and behavior to flag students needing additional support.
- Provide targeted academic support programs for students identified as at-risk, including tutoring, mentoring, academic intervention classes, and after-school programs. These programs should be designed to address specific academic needs and help students build the skills and confidence necessary to succeed in their courses.
- Offer credit recovery options for students who fall behind on credits, providing opportunities to make up missed coursework through online courses, summer school, or alternative pathways to graduation.

Personalized Learning and Individualized Supports

- Implement personalized learning approaches that allow students to progress at their own pace and receive targeted instruction based on their needs and interests. This may include competency-based education models, differentiated instruction, and flexible scheduling options.
- Provide individualized supports and accommodations for students with diverse learning needs, including English language learners, students with disabilities, and students performing below grade level. This may involve specialized instruction, assistive technology, and additional resources to help students access the curriculum and succeed in their courses.
- Foster strong relationships between students and teachers, advisors, or mentors who can provide personalized guidance, academic counseling, and social-emotional support to help students navigate the challenges of high school and stay on track toward graduation.

Science

- Integrate real-world phenomena and case studies into the curriculum, such as historical events, current societal issues, or scientific phenomena, to spark student curiosity and drive inquiry-based learning.
- Foster a classroom culture that values active participation and respectful dialogue among all students, encouraging diverse perspectives and collaborative problem-solving.
- Scaffold students' thinking processes by prompting them to articulate their thoughts, clarify their reasoning, and support their arguments with evidence from texts, data, or observations.
- Foster a growth mindset and iterative approach to learning by providing opportunities for students to revise and refine their thinking or engineering designs in response to new information or feedback.

Social Studies

- Lesson plans and Scope and Sequences designed that intentionally incorporate diverse cultural, ethnic, and socioeconomic perspectives to enrich students' understanding of themselves and others within the human experience.
- Establish structured opportunities for peer-to-peer discussion, collaboration, and feedback to enhance students' oral communication skills, deepen their understanding of content, and inform their written work.
- Integrate targeted literacy instruction into social studies lessons to develop students' proficiency in reading, writing, and analyzing texts related to historical events, geographic phenomena, economic principles, and civic issues.



PRIORITY 2

**Provide Healthy, Joyful, and
Inclusive School Culture
& Climate**



GOAL 2A

By 2028, 100% of RCSD schools will implement restorative practices with fidelity.

2024	2025	2026	2027	2028
65.0%	73.7%	82.4%	91.2%	100%

STRATEGIES:

- **Provide** training and support for implementing restorative practices at each school through RocRestorative coaches.
- **Increase** the number of Circle Champions and RocResponders across the District through student training on restorative practices.
- **Strengthen** understanding of restorative practices with school-based teams attending monthly PLCs.
- **Utilize** rubric to assess and monitor implementation fidelity of
 - a. Schoolwide process for addressing wrongdoing.
 - b. Practices for community and relationship-building.
 - c. Student voice and agency in decision-making.

GOAL 2B

By 2028, the District will reduce the percentage of overall out-of-school suspensions to less than 8.5%.

2024	2025	2026	2027	2028
10.9%	10.3%	9.7%	9.1%	8.6%

STRATEGIES:

- **Provide** training on the Re-engagement Protocol and support process for youth following out-of-school suspensions for all schools and programs.
- **Increase** understanding and implementation of the Code of Conduct by facilitating training and workshops with community partners.
- **Collaborate** and facilitate at the Restorative H.U.B. with a focus on violence prevention, mediation, and collaboration with community-based organizations
- in repairing harm, navigating conflict peacefully, and supporting safe communities.
- **Establish** a standard process for de-escalation, problem-solving, and supporting re-engagement through Help Zones in all school buildings.
- **Establish** a system-wide focus on implicit bias and disproportionality to reduce out-of-school suspensions for Black students and Students with Disabilities in the District.

GOAL 2C

By 2028, the District will reduce the current chronic absenteeism rate by 25%.

2024	2025	2026	2027	2028
71.8%	68.2%	64.6%	61.0%	57.4%

STRATEGIES:

- **Increase** support from the RocRestorative team to build community and support positive and healthy relationships between staff and students.
- **Decrease** the percentage of 9-12th grade students suspended from their RTS bus by partnering with RTS and facilitating re-engagement meetings with students and their families.
- **Provide** professional development and outreach services targeting the mental health needs of all students.
- **Offer** satellite mental health supports to schools based on student need data.
- **Problem**-solve barriers to attendance through collaborative outreach with parent engagement, the attendance department, and community partners.

GOAL 2D

By 2028, at least 75% of District students and families will participate in annual student surveys (e.g., student climate survey and participatory budgeting) and identify their school community as “a place where they feel safe and belong.”

2024	2025	2026	2027	2028
16.0%	30.8%	45.5%	60.3%	75.0%

STRATEGIES:

- **Increase** school engagement with the ROC Restorative Coaching Model to support Academic Culture Commitments.
- **Use** data to develop academic culture commitments and action plans complete with measures of success in all schools.
- **Implement** participatory budgeting and student voice curriculum, including surveying all stakeholders and facilitating focus groups at 100% of schools designated Comprehensive Support and Improvement (CSI).
- **Strengthen** the partnership with the Student Leadership Congress to receive feedback on student and school needs





PRIORITY 3

Recruit, Grow and Retain



GOAL 3A

By 2028, increase the percentage of teachers identifying as BIPOC from 24% to 30%.

2024	2025	2026	2027	2028
24.0%	25.5%	27.0%	28.5%	30.0%

STRATEGIES:

- **Develop** and implement a targeted recruitment plan to attract a diverse pool of highly qualified candidates for all positions, including outreach to local and national colleges, community organizations, and professional networks.
- **Establish** partnerships with local and national educational institutions, including historically Black and Hispanic serving colleges and universities, to create pipelines for prospective teachers, leaders, and support staff, specifically emphasizing underrepresented groups.
- **Ensure** that hiring committees responsible for selecting new staff represent diverse perspectives and backgrounds and provide comprehensive training for hiring staff to recognize and mitigate unconscious biases during the recruitment and selection process.
- **Strengthen** partnerships with local BIPOC community organizations and leaders to increase visibility and attract potential BIPOC candidates.

GOAL 3B

Increase employee engagement in professional development activities over the next three years, as evidenced by a 10% increase in participation rates and an average participant feedback rating of 3 out of 4 or higher on professional development activities.

2024	2025	2026	2027	2028
Base Needed	+2.5%	+2.5%	+2.5%	+2.5%
	3 out of 4	3 out of 4	3 out of 4	3 out of 4

STRATEGIES:

- **Design** and implement a professional development program that addresses the specific needs of all staff, providing ongoing training and opportunities for career advancement.
- **Foster** a culture of continuous learning by encouraging all staff participation in workshops, conferences, and other relevant professional development activities.
- **Create** personalized development plans for all staff based on their strengths, improvement areas, and career aspirations.
- **Implement** a system to recognize and reward employees who actively engage in professional development activities and demonstrate growth and improvement in their roles.

GOAL 3C

Enhance diversity, equity, and inclusion by implementing inclusive practices and culturally responsive teaching methods, leading to a measurable increase in student engagement and satisfaction across all demographics within the next three years. Assessments will be conducted by identifying and administering a baseline survey to students and staff, followed by efforts to achieve incremental year-over-year increases.

2024	2025	2026	2027	2028
Base Needed	+2.0%	+2.0%	+2.0%	+2.0%

STRATEGIES:

- **Integrate** diversity, equity, and inclusion training into professional development programs to enhance cultural competence among all staff members.
- **Foster** an inclusive curriculum and teaching practices that reflect students' diverse backgrounds and experiences, promoting an environment where all students feel valued and represented.
- **Review** and revise curriculum to include diverse perspectives, cultures, and histories, ensuring that all

students see themselves reflected in their learning materials. Provide professional development for teachers on effectively integrating culturally responsive teaching methods and materials into their lessons.

- **Implement** initiatives to amplify student voice and agency in decision-making processes at the school or classroom level. Create opportunities for students to provide feedback on their learning experiences, school climate, and cultural responsiveness of instruction.

GOAL 3D

Increase employee retention rates by 5% over the course of five years through the successful implementation of retention initiatives and employee well-being programs.

2024	2025	2026	2027	2028
87.9%	90.1%	91.1%	92.2%	92.3%

STRATEGIES:

- **Conduct** regular surveys and feedback sessions to understand the needs and concerns of staff, using the data to inform retention strategies.
- **Implement** employee well-being programs, such as mental health resources, life-work balance initiatives, and recognition programs, to enhance overall job satisfaction and retention.
- **Create** personalized development plans in collaboration with each employee to tailor their career goals, interests,

and areas for growth. Provide resources, support, and opportunities for staff to acquire new skills, knowledge, and experiences relevant to their roles and career aspirations.

- **Gather** employee feedback through stay interviews and exit surveys to identify factors contributing to turnover and areas for improvement to understand motivations, concerns, and reasons for staying with the organization.





PRIORITY 4

Strengthen School, Family,
and Community Engagement



GOAL 4A

By 2028, 100% of RCSD schools will implement the community school model with fidelity.

2024	2025	2026	2027	2028
43.0%	54.4%	65.8%	77.2%	100%

STRATEGIES:

- **Establish** a community engagement team and identify a full-time staff member for each school to manage the development of the community school strategy for the school and ensure the community school's maintenance and sustainability.
- **Conduct** a needs assessment for the school community and surrounding neighborhoods.
- **Inventory** existing partnerships for effectiveness.
- **Continue** to pursue partnerships to support the findings of the needs assessment.

GOAL 4B

By 2028, RCSD will strengthen the connection between School, Family, and Community by ensuring 100% of schools have representation of parents on school-based planning teams.

2024	2025	2026	2027	2028
	100%	Maintain 100%	Maintain 100%	100%

STRATEGIES:

- **Maintain** updated district records that capture parent representatives on school-based planning teams.
- **Explore** and implement virtual meeting options for parent representatives.
- **Recruit & support** parent representatives from community-based parent groups and during school open house/ family events.
- **Ensure** consistency in the process of electing School Base Planning Team parent representatives.
- **Establish** and communicate consistent expectations for the role of parents on the School Base Planning Team.
- **Maintain** accurate records of updated members and meeting agendas.

GOAL 4C

RCSD will provide enhanced communication channels to families to boost engagement across the District's community, as evidenced by a 30% increase in parents and students who signed up with the District's parent portal.

STRATEGIES:

- **Offer** in-person tutorials for families to access the parent portal during parent/teacher conferences and school events.
- **Utilize** text message invitation to each parent/guardian to join parent portal.
- **Provide** email communication to families containing portal activation instruction

GOAL 4D

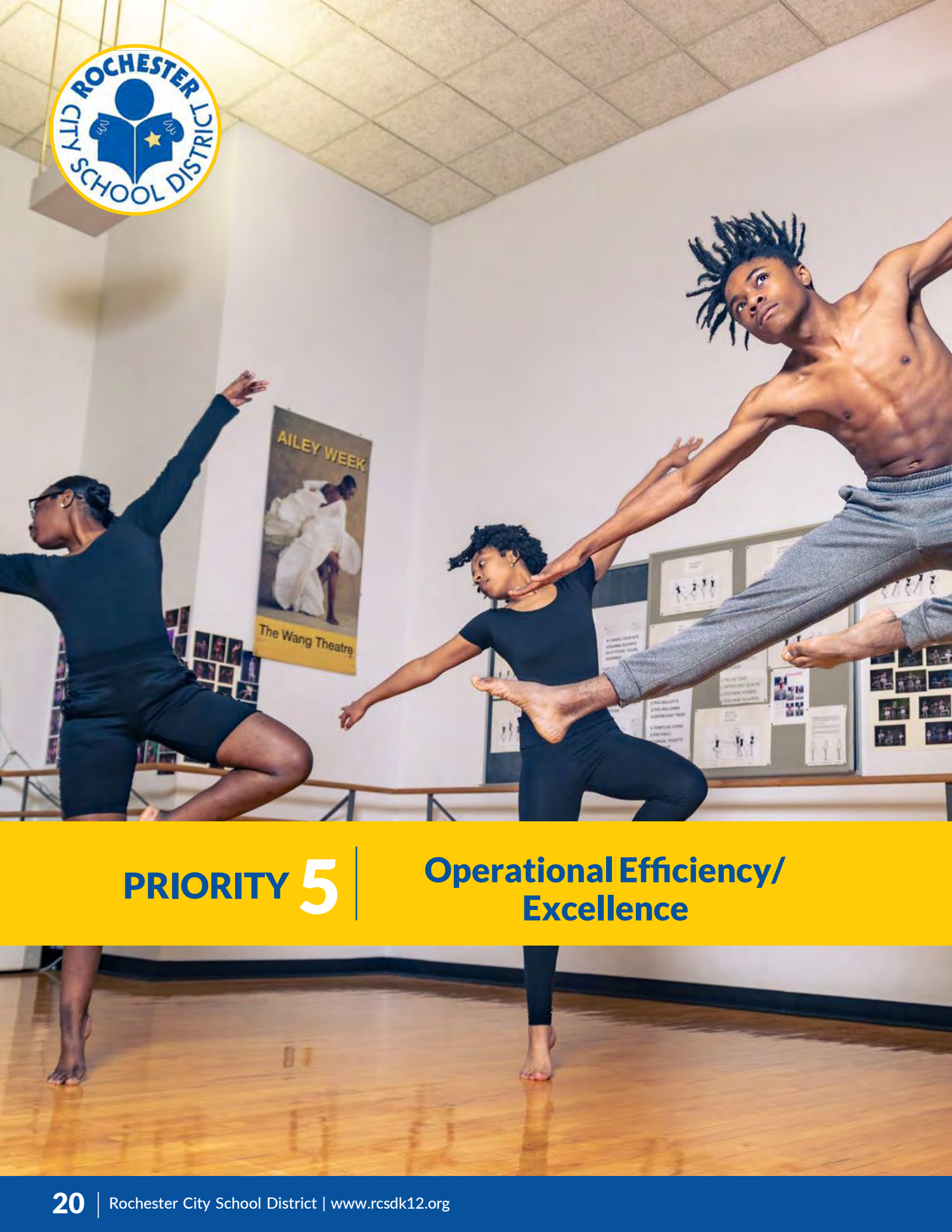
Increase the percentage of parents who agree or strongly agree they feel a sense of belonging to their child's school community from 59% to 75% by 2028.

2024	2025	2026	2027	2028
59.0%	63.0%	67.0%	71.0%	75.0%

STRATEGIES:

- All schools **will identify** an academic culture goal to enact as a part of their continuous school improvement plan.
- **Provide** multiple opportunities for parents to communicate in their language and method of preference, such as digital and in-person formats, class visits, phone conversations, text messages, email, collaborative projects, and impromptu conferences.
- **Host** cultural and social events that celebrate the diversity of the school community.
- **Adopt** a common practice around welcoming and greeting parents to the school building.
- **Provide** de-escalation training to front-line staff as needed.





PRIORITY 5

**Operational Efficiency/
Excellence**

GOAL 5A

Submit a balance budget to the Board of Education.

STRATEGIES:

- **Begin** the General Fund budget process in September.
- **Develop** a continuous improvement plan to implement a transparent budget process.
- **Provide** ample time for budget preparation by issuing materials to departments in October with a November completion deadline.
- **Align** the allocation of resources with the strategic plan.
- **Schedule** departmental presentations to the Superintendent in December.
- **Present** a balanced budget for the Superintendent's review in January.
- **Present** the preliminary draft budget to the Board Finance Committee in February.

GOAL 5B

Actual General Fund revenue exceeds budget by no more than 1.0%, and actual General Fund expense is under budget by no more than 2.0%.

STRATEGIES:

- **Base** General Fund revenue on conservative assumptions and tied to State Aid runs from the Governor's and final legislative budgets.
- **Review** General Fund positions for redundancy and over-inflation to reduce the number of vacant positions.
- **Budget** a conservative amount for salary savings to offset against vacant positions and operational savings.
- **Review** operating expenditures for inflated requests and programs that will not be implemented.

GOAL 5C

Develop and implement a comprehensive long-range plan to optimize the efficient utilization of facilities and transportation services for students, aiming to reduce cost, minimize environmental impact, and enhance convenience and safety, resulting in a 15% increase in overall transportation efficiency and 10% improvement in facility utilization rates within the next five years.

STRATEGIES:

- **Develop** a long-range plan for the efficient utilization of facilities and transportation of students.
- **Close** school buildings and return them to the City of Rochester will result in operational cost savings and a more efficient allocation of resources, contributing to overall financial sustainability.
- **Provide** de-escalation training to front-line staff as needed.
- **Propose** adopting an Energy Performance Contract (EPC) to enhance the overall energy efficiency of facilities. This contractual arrangement ensures that energy-saving improvements are implemented, financed, and monitored, reducing utility costs.
- **Adopt** a common practice around welcoming and greeting parents to the school building.

GOAL 5D

RCSD will invest and improve facilities and resources to enhance student learning and ensure a safe school environment.

STRATEGIES:

- **Engage** parents, caregivers, and community members in the planning and decision-making process regarding facility improvements and resource allocation to ensure that the needs of all stakeholders are addressed.
- **Ensure** that school facilities are accessible to students with disabilities, including ramps, elevators, and assistive technologies, to promote inclusivity and equal access to education.
- **Create** flexible learning spaces that accommodate diverse teaching methods and promote student collaboration, creativity, and innovation.
- **Implement** sustainable practices such as energy-efficient buildings, recycling programs, and green initiatives to reduce the environmental impact of school operations and teach students about environmental stewardship.

Acknowledgments

Strategic Planning Team

Thank you for contributing your wisdom, expertise, and time
towards shaping the future of RCSD!

Board of Education

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