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Rochester City School District 2023 – 2024 Budget Approved by Board of Education

(May 9, 2023) This evening, the Board of Education passed the 2023-2024 RCSD budget totaling \$1,027,849,346, which includes Federal Stimulus Funds. This budget is balanced, aligned, and targeted, moving the District closer to proper fiscal stability. It signals a commitment to students, families, and staff.

Budget highlights include:

- **High-Quality Instruction:** The Department of Teaching and Learning is aligning the curriculum and resources to the Next Generation Standards for college and career readiness, which lends itself to improvements in Athletics and Career and Technical Education.
- **Students with Disabilities and English Language Learners:** The District is enhancing programmatic experiences by allocating funds for staffing and resources, creating the least restrictive settings for Students with Disabilities, and assisting English Language Learners in acquiring the Seal of Biliteracy.
- **Social-Emotional Wellness and Health:** The District continues to ensure that social-emotional health and wellness are optimal with the support of school counselors and social workers. Further enhancements include increasing the capacity of ROC Restorative teams and improving and expanding school health clinics to support the various needs of students and families.
- **Health Services:** Providing access to health services is critical in addressing students' mental and social-emotional needs. The District is investing in services to support the initial set-up of Districtwide Mental Health Centers and Telehealth services for students and families.
- **Parent Engagement:** Solid connections with families are fundamental to student success. Funding has been allocated to increase Parent Liaisons, Community Site Coordinators, and Home School Assistants, as well as special programming and support to families through Parent University, Community Schools, and other initiatives.
- **School Safety:** The Districtwide School Safety Plan focuses on mitigation/prevention, preparedness, and response. The review of safety protocols is ongoing, and the District has allocated funding to add equipment, staffing, and other resources to enhance safety.
- **Strategic Planning:** Collective visioning is essential to success, and understanding the trajectory ahead is crucial to future planning. This year, funds for a strategic planning process are in place to engage school communities in guiding the District's vision as it realigns to declining enrollment trends.

Next year, the District has the difficult task of reconciling expenditures without the aid of Federal Stimulus Funds. Balancing the 2024-2025 and beyond budgets will require a reorganization for greater operational efficiencies and reconceptualizing how the District serves and educates a declining number of students.

Also happening next year, the District will have a redesigned budget book. Information about this year's budget can be found at www.rcsdk12.org/budget.