

ROCHESTER CITY SCHOOL DISTRICT PROPOSED
ACADEMIC AND FINANCIAL PLAN
2024–2025 DRAFT

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Vision

Activating DREAMS unlocking POTENTIAL.

Mission

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

2023-2028 BOARD GOALS

1. Increase the percentage of students in grades 3-8 who are proficient on the NYS ELA assessment from 16% to 40% by June 2028.
2. All students reading by third grade - increase the percentage of students proficient on 3rd grade NYS ELA from 15% to 50% by June 2028.
3. Increase the percentage of students in grades 3-8 who are proficient on the NYS math assessment from 14% to 40% by 2028.
4. Increase the number of students earning five or more credits in 9th grade from 70% to 90% by June 2028.

Academic Plan

Turnaround Leadership

Long-Term Goals/Outcomes	Strategic Plan Priorities/Goals	Recommendation	District Evidence
<p>The new superintendent shall continue to improve student achievement in the RCSD.</p>	<p>Relevant to all five district's priorities.</p>	<p>A-1: The Board of Education must hire a new superintendent of schools with a strong instructional background, knowledgeable of effective financial practices, good communicator and able to work with the board to implement the new vision and mission of the Rochester City School District.</p> <ol style="list-style-type: none"> 1. The Board shall seek the services of a consultant agency to facilitate the search for a new superintendent. 2. The consultant must engage all the stakeholders in the process. 3. Seek highly qualified candidates who meet the profile developed by the board and the community. 	
<p>To improve and stabilize the effectiveness of the Board. The board will be able to understand and practice the balance between oversight and micromanagement.</p>	<p>Relevant to all five district's priorities.</p>	<p>A-2: The board shall implement the Council Great School Districts governance model adopted during the 2023-24 school year.</p> <ol style="list-style-type: none"> 1. All the commissioners and the superintendent must participate in the training. 2. Revisit the board committee structure to ensure is in alignment with the new governance model. 3. All the commissioners shall do a self-evaluation annually aligned with the new governance model. 	
<p>To improve and stabilize the effectiveness of the Board. The board will be able to understand and practice the balance between oversight and micromanagement.</p>	<p>Priority 5 Operational, Efficiency/Excellence</p>	<p>A-3: During the 2024–2025 school year, the board of education shall:</p> <ol style="list-style-type: none"> 1. Conduct board meetings in a manner that is transparent and consistent with the Open Meetings Law, district Policy and board by-laws. 	

		<ol style="list-style-type: none"> 2. Be fiscally responsible with all district resources. 3. Ensure that personnel decisions are based on student needs, bona-fide district vacancies, and ensure that the justification for hiring personnel includes evidence of a candidates' eligibility and suitability to effectively carry out the duties of the position. 4. Generally, make sound decisions that benefit the district and its students. 	
The percentage of students in grades 3-8 who are proficient on the NYS ELA assessment will increase from 16% to 20% by June 2025.	Priority 1 Instructional Excellence: Preparing Students for Life	<p>A-4: Continue the implementation of the SMART goals adopted by the board during the 2023-24 school year to improve student achievement and increase graduation rate.</p> <ol style="list-style-type: none"> 1. The board shall monitor the progress of the implementation of the academic goals quarterly. 2. The superintendent shall share with the board quarterly data towards achieving the goals. Data should include: <ul style="list-style-type: none"> • I-Ready Data • Course passing rate after each marking period for 9-12 students. • Attendance • Common Formative Assessments • I station • LAS LINKS 	
The district shall have a successful transition of the East High School back to the district.	Priority 1: Instructional Excellence: Preparing Students for Life	<p>A-5: Continue the collaboration between the RCSD and the East EPO to develop a transition plan to return the school to the RCSD.</p> <ol style="list-style-type: none"> 1. The team shall include administration, staff, parents, and students. 	

	<p>Priority 4: Strengthen School, Family, and Community Engagement</p> <p>Priority 5: Operational Efficiency/Excellence</p>	<ol style="list-style-type: none"> 2. The team shall identify the successful strategies/practices implemented during the EPO partnership that are instrumental for the continued success of the school, 3. The team shall provide monthly reports to the board regarding the development and implementation of the transition plan. 	
<p>The superintendent shall be given meaningful and constructive feedback on the performance of a superintendent's duties and responsibilities semi-annually.</p>	<p>Relevant to all five district's priorities.</p>	<p>A-6: Superintendent evaluation shall be initiated no later than 30 days after the school year's first day.</p> <ol style="list-style-type: none"> 1. The Superintendent's evaluation schedule and goals should be ready for review by October 10 or 30 days following the first day of school, whichever comes first. 2. The Superintendent's evaluation shall be explicitly aligned to the goals and metrics outlined in the new RCSD Strategic Plan. 3. The superintendent shall be provided with a mid-year progress report towards achieving the goals. 	
<p>All cabinet members shall improve their practice based on meaningful and constructive feedback provided by their supervisor.</p>	<p>Relevant to all five district's priorities.</p>	<p>A-7: Central Office cabinet members' evaluations shall be initiated no later than 45 days following the first day of the school year.</p> <ol style="list-style-type: none"> 1. Central Office cabinet members' evaluation schedule and goals should be ready for review by October 31. 2. Central Office cabinet members' evaluations shall be explicitly aligned to the goals and metrics outlined in the new RCSD Strategic Plan. 	
<p>Reduce the number of schools on receivership.</p>	<p>Priority 1 Instructional Excellence: Preparing students for Life</p>	<p>A-8: The new superintendent shall exercise powers allowed under Education Law 211-f and Commissioner's Regulations 100.19. Implementation of the laws and regulations should be examined with an intent to exercise the powers of the Superintendent by August each year.</p>	

		Continue to provide the instructional and financial support to the receivership schools.	
Increase the graduation rate in the RCSD from 67% in June 2023 to 70% by June 2025.	Priority 1 Instructional Excellence: Preparing Students for Life Goal 1D: Increase the number of students earning five or more credits in 9 th grade from 70% to 90% by June 2029	A-9: District administration shall monitor the percentage of students that are completing five (5) or more credits by the end of their 9 th grade year. The district should monitor the course passing rate at the end of each marking period. Passing rate data should be shared with the board after each marking period.	
Talent Development			
By June 2025, employment engagement in professional development activities will improve as evidenced by a 3% increase in participation rates and participant feedback.	Priority 3 Recruit, Grow and Retain	A-10: The Human Capital Department should increase the recruitment and retention of non-tenured staff. <ol style="list-style-type: none"> 1. The Human Capital Department should develop and implement a comprehensive and meaningful orientation for all new employees, approved by the executive cabinet. 2. The Human Capital Department in collaboration with the Teaching and Learning Department shall provide professional development opportunities for the staff on the RCSD core values. 3. The Human Capital Department and the Teaching and Learning Department shall provide professional development to the building leaders on effective leadership and management skills. 4. The Human Capital Department must monitor the certification status for all employees and provide a quarterly report to the executive cabinet, state monitor and the fiscal consultant. 	
By June 2025, employment engagement in professional development activities will improve as evidenced by a 3%	Priority 2 Provide Healthy, Joyful, and Inclusive School Culture and Climate	A-11: The district administration shall implement a comprehensive professional development plan and a companion program evaluation instrument aligned to the new RCSD Strategic Plan to help central office, teachers, paraprofessionals, and support staff to better meet the	

<p>increase in participation rates and participant feedback.</p>	<p>Priority 3 Recruit, Grow and Retain</p>	<p>needs of students. The professional development plan shall include the following components:</p> <ul style="list-style-type: none"> • Instructional Excellence: Preparing Students for Life • Provide Healthy, Joyful and Inclusive School Culture, and Climate • Recruit, Grow, and Retain • Strengthen School, Family, and Community Engagement • Operational Efficiency/Excellence <p>The district administration shall adhere to the following:</p> <ol style="list-style-type: none"> 1. Submit to the State monitor an annually updated systematic professional development plan by July 31 for the subsequent school year. 2. Submit an annually updated program evaluation instrument by July 31 for the subsequent school year. 3. The district shall use program evaluation indicators quarterly to measure the impact of programs. 	
<p>The RCSD will develop and implement a Grow your own administrator program.</p>	<p>Priority 3 Recruit, Grow and Retain</p>	<p>A-12: Develop and fund a leadership academy for aspiring school leaders. The district administration shall adhere to the following:</p> <ol style="list-style-type: none"> 1. Include a budget line for the leadership academies in every school year budget. 2. Submit a copy of the goals, purpose, and scope of work and evaluation tool to the State monitor for review and approval for each academy, annually by December 31st. 3. Submit evaluations and progress reports from each academy to the State monitor for review quarterly throughout the duration of each academy. 	

		4. Submit the final report of each academy for evaluation by the State monitor at the conclusion of each academy.	
Increase employee engagement in professional development activities as evidenced by a 10% increase in participation rates and an average feedback rating of 3 out of 4 or higher on professional development activities.	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 3 Recruit, Grow and Retain</p>	<p>A-13: Provide on-going professional development to the building leaders on effective teaching practices.</p> <ol style="list-style-type: none"> 1. Analyze the APPR data and walkthrough data quarterly to identify areas where improvement is needed. 2. Provide professional development opportunities to the leaders aligned with the identified areas based on the Danielson rubric and TNTP rubric for classroom walkthroughs. 	
By June 2025, an increase in the employee retention rates of 2% will be realized through the successful implementation of retention initiatives and employee well-being programs.	<p>Priority 3 Recruit, Grow and Retain</p>	<p>A-14: The district administration shall continue to fully implement the Annual Professional Performance Review (APPR) Plan.</p> <ol style="list-style-type: none"> 1. Full adherence to all components of the APPR shall be initiated effective immediately. 2. Annually, by October 1, the State monitor, Deputy Superintendent for Teaching and Learning, Chief of Special Education, Senior Director fir Staff and Educator Effectiveness, Chief Academic Officer (CAO), and Chiefs of Schools shall conduct a review each month of randomly selected and redacted evaluations. 3. Monthly, starting in November, the district shall continue to submit to the State monitor on the first day of each month evidence, in a format approved by the monitor, detailing: <ul style="list-style-type: none"> • Evaluation completion rate • Actions taken by the district administration in response to evaluation data. • Alignment to professional learning plans 	

		<ul style="list-style-type: none"> Evaluation trends for teachers, assistant principals, and principals 	
The State Monitor shall be included in the selection of the leadership position for schools identified as Receivership or CSI.	Priority 3 Recruit, Grow and Retain	<p>A-15: All interviews for school or District leadership positions with any responsibility for oversight of CSI- Receivership Schools shall include the participation of the State monitor in the interview and selection process.</p> <p>Evidence of implementation shall be:</p> <ol style="list-style-type: none"> Meeting participation Interview Notes Resume Reviews 	

Instructional Transformation

Instructional Transformation			
By the end of the summer, the district will see an increase in achievement of the students participating in the summer program.	Priority 1 Instructional Excellence: Preparing Students for Life	<p>A-16: Reduce learning loss through a summer program designed to provide academic, hands-on experiences for the students.</p> <ol style="list-style-type: none"> The administration shall redesign the summer learning program for elementary students including Extended School Year (ESY), aligned with the goals approved by the board. The program should focus on language/reading development and computational skills. The program should be offer only in person to the students. By April, communicate with the families in their native language about the programs that will be offered to the students during the summer. The staff selected for the program shall receive professional development on the expectations and components of the program. Assess the students at the beginning/end of the program to monitor learning growth. Submit an approved evaluation tool or goals to monitor effectiveness of the program. 	

<p>By June 2025, the district will reduce the current absenteeism rate by 5%.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 2 Provide Healthy, Joyful, and Inclusive School Culture and Climate</p>	<p>A-17: Students are considered chronically absent if they are absent > 10% of enrolled attendance days.</p> <ol style="list-style-type: none"> 1. The district shall continue to implement all the strategies designed to reduce chronic absenteeism. 2. The staff from the attendance department shall work with the chiefs of schools to ensure the schools are implementing the strategies to increase attendance. 	
<p>The district will ensure that the district’s curriculum is aligned with the latest version of the NYS standards.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-18: The district shall continue to update curriculum materials. By November 2024, the teaching and learning administration shall present to the Superintendent a plan and budget for updating curricular materials for the 2025-26 school year to ensure the funding is included in the budget.</p>	
<p>The district shall use the data to monitor student progress towards meeting the academic goals.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-19: The district shall continue with the implementation of the current Data Wise model as the district model for data-driven decision-making and school and District improvement by minimally using data from the following sources:</p> <ul style="list-style-type: none"> • Annual Professional Performance Review (APPR) data • Classroom walkthrough data • Student assessment data • Student behavior data 	
<p>By June 2025, the district will be following all the recommendations for the NYSED audit.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 4 Strengthen School, Family, and Community Engagement</p>	<p>A-20: The district will implement actions that will result in all conditions in the CR Part 154 Corrective Action Plan imposed on the district by the New York State Education Department Office of Bilingual Education and World Languages (OBEWL).</p> <ol style="list-style-type: none"> 1. Establish systems and structures to admit all students, specifically newly arrived immigrant 	

		<p>students, unaccompanied minors, and English language learners (ELLs) new to the district.</p> <ol style="list-style-type: none"> 2. Provide all families with the complete orientation process, which includes the explanation of programming options available to any ELL entering the district, as per Commissioner’s Regulations (CR) Part 154. The various programming options must be presented to all families, no matter the language spoken. 3. Continue to implement and monitor the action plans developed during the 2023-24 school year to address the state recommendations regarding (CR) Part 154 audit. 4. Submit documentation to the state monitor one week prior to CAP submissions. 	
<p>The district will monitor the assessment data to ensure that the district is making progress towards achieving the board’s academic goals.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-21: District administration shall continue to implement the comprehensive assessment program to measure levels of proficiency for content and course standards, English language acquisition, reading level, and college and career metrics for grades Pre-K through 12. A comprehensive assessment program shall be revised annually by March 30 for the upcoming school year, and minimally include the following:</p> <ul style="list-style-type: none"> • name of assessment • purpose and target audience • frequency of administration • strategy for utilizing and sharing data • duration of administration • modality of administration • accommodations for ELLs and students with an IEP <p>The program should also include commonly used college readiness assessments like Accuplacer, Armed Services</p>	

		<p>Vocational Aptitude Battery (ASVAB), SAT, ACT Advanced Placement (AP), and International Baccalaureate (IB).</p> <ol style="list-style-type: none"> 1. Funding for all assessment tools included in the comprehensive assessment program shall be included in the RCSD budget every year. 2. The district administration shall submit to the State Monitor assessment data and marking period data within 30 days of the completion of the administration of the assessment and 15 days within the end of the due date to finalize grades. <p>The district leadership shall approve an annual RCSD comprehensive assessment program by April each year.</p>	
<p>By revamping the high school selection process for the 2024 cohort, the number of students completing five credits by June 2025 will increase by 4%.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-22: The district administration shall, effective for the 2024 school year cohort, revamp the high school selection process to:</p> <ol style="list-style-type: none"> 1. Become more family and student-friendly 2. Include more family and student involvement. 3. Better align with the budget and staffing schedule. <p>The district administration shall provide annually within 45 days of the lottery closing for participants detailed information to the State Monitor about the lottery, including, but not limited to:</p> <ul style="list-style-type: none"> • The number of available seats in the lottery by school. • The number of students participating in the lottery. • The number of students who received their first choice. • Plan for promoting the lottery to all students. • Recruitment actions implemented by school. • Information about the 10% set aside in all schools. <p>The district administration shall provide to the Monitor monthly information about the number of students</p>	

		transferred to and from each school for the preceding month.	
By June 2025, the number of students earning five or more credits in 9 th grade will increase by 4%.	Priority 1 Instructional Excellence: Preparing Students for Life	A-23: Annually, District administration shall implement an action plan to address the disproportionately low graduation rates and disproportionally high dropout rates of Black and Hispanic RCSD students. Evidence of implementation shall include: <ol style="list-style-type: none"> 1. Quarterly District dropout rates 2. Quarterly reports of students on track to graduate, which should be shared as follows: <ul style="list-style-type: none"> • State Monitor • ESA Committee • Executive Leadership • Chiefs • Principals • PTA/PTO Leadership (N) 	
The implementation of the Multitiered System of Support (MTSS) will be done with fidelity in every school.	Priority 1 Instructional Excellence: Preparing Students for Life	A-24: Each school shall monitor the implementation and effectiveness of the school’s Multitiered System of Support (MTSS) by using the Self-Assessment of MTSS (SAM) tool with the evidence required for each of the following: Leadership, Building Capacity/Infrastructure for Implementation domains and one indicator in the remaining domains.	
By the end of the 2024-25 school year, the district will see a reduction of the number of schools identified as receivership or CSI school.	Priority 1 Instructional Excellence: Preparing Students for Life	A-25: Develop, modify, or confirm a Theory of Action with accompanying action steps to address 1-2 selected common problems of practice for Receivership, CSI, and TSI schools, for the purpose of school turnaround. The district administration shall, on an annual basis, adhere to the following: <ol style="list-style-type: none"> 1. By October, identify Problems of Practice as areas of focus for low-performing schools. 	

		<ol style="list-style-type: none"> 2. By October, establish professional development and support for schools aligned to the identified problems of practice. 3. Establish monitoring tools and schedule for classroom visits to facilitate the observation and feedback cycle. The data shall be analyzed biweekly and submitted for review by the State monitor. This process shall begin in September. 4. Establish a forum for school and District leaders to examine benchmark data related to problems of practice on a 4–6-week basis. This process shall begin immediately. 5. The district shall maintain a dashboard of leading indicators for all schools. Require school chiefs to report on the progress of their zone schools once a month at cabinet meetings. 	
<p>By the end of the 2024-25 school year, the district shall have addressed all the recommendations from the Special Education Corrective Action Plan.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-26: District administration shall continue to adhere to all provisions of the CAP administered to the district by office of Special Education by adhering to the following:</p> <ul style="list-style-type: none"> • In accordance with §200.4(b)(5), the RCSD must ensure the committee on special education (CSE) and other qualified professionals review existing evaluation data to identify what additional data, if any, are needed as part of an initial evaluation or reevaluation. • In accordance with §200.4(b)(6)(vii), the RCSD must ensure students referred to the CSE for an initial evaluation or reevaluation are assessed in all areas of suspected disability. • In accordance with §200.4(b)(1) the RCSD must ensure that an initial evaluation includes the following: 	

		<ul style="list-style-type: none"> • a physical examination in accordance with the provisions of sections 903, 904 and 905 of the Education Law. • an individual psychological evaluation, except when a school psychologist determines after an assessment of a school-age student, pursuant to paragraph (2) of this subdivision, that further evaluation is unnecessary. • a social history. • an observation of the student in the student’s learning environment (including the regular classroom setting) or, in the case of a student of less than school-age or out of school, an environment appropriate for a student of that age, to document the student’s academic performance and behavior in the areas of difficulty; and • other appropriate assessments or evaluations, including a functional behavioral assessment for a student whose behavior impedes his or her learning or that of others, as necessary to ascertain the physical, mental, behavioral and emotional factors which contribute to the suspected disabilities. 	
Increase the knowledge at the building level of the development of a master schedule designed to increase student achievement.	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 3 Recruit, Grow and Retain</p>	<p>A-27: Annually, principals and their instructional teams shall receive a minimum of 10 hours of training on how to create student-focused master schedules to build school leadership capacity in master scheduling.</p> <p>Evidence of implementation shall include:</p> <ol style="list-style-type: none"> 1. Agendas 2. Evaluations 3. Professional Development Proposal 4. Budget 	

<p>By Fall 2024, RCSD will successfully transition all 8th grade students into their respective 9th grade school setting/building.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-28: By September 1, annually, the district shall submit to the State monitor in such format as approved by the monitor a report on the specific research and evidence-based strategies that were systemically used during the preceding six months to transition grade 8 and grade 9 students.</p>	
<p>The district will develop and implement a summer program designed to increase student achievement.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-29: The district administration shall annually submit to the State monitor by May 30, summer school evidence of the following:</p> <ul style="list-style-type: none"> • Communication to staff and families of detailed summer school programming • The provision of at least ten hours of training to staff on instructional components and expectations and progress monitoring • A mandated scope and sequence • Greater instructional focus on standards • Student and staff enrollment and attendance data <p>Process for staff reduction if student attendance is below budgeted projections</p>	
<p>The district will place the students in an effective and timely manner.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 4 Strengthen School, Family, and Community Engagement</p>	<p>A-30: District administration shall reorganize the student placement office to include all areas of placement, such as special education, bilingual education, All City, and PreK (present a flow chart outlining how all students in RCSD are placed in schools and programs presented to the Board, State monitor and community utilizing multiple parent friendly options, effective July 1, 2024). Student placement shall coordinate with the special education department to ensure placements are aligned to IEP mandates. Random selection of student placements will be reviewed by the state monitor monthly.</p>	

The number of parents/guardians involved in the district shall increase by 10%, by June 2025.	Priority 1 Instructional Excellence: Preparing Students for Life	A-31: District administration shall develop and implement workshops for RCSD families on early literacy and early numeracy based on the curriculum and state standards. <ul style="list-style-type: none"> Collaborate with PLAC to increase parent/guardian involvement in the district. 	
The district shall have achievement data available for parent/guardians on the RCSD website.	Priority 4 Strengthen School, Family, and Community Engagement	A-32: District administration shall post grade level aggregate i-Ready data for math and literacy on every RCSD school website and District website, including user friendly directions for understanding the data and suggestions for families to support students, within 30 days of each districtwide administration of the assessment.	
Increase the graduation rate in the RCSD from 67% in June 2023 to 70% by June 2025.	Priority 1 Instructional Excellence: Preparing Students for Life	A-33: District administration shall adhere to all recommendations and timelines from the Graduation Audit and provide monthly updates in writing to the State monitor in a format approved by the State monitor.	
The district will reduce/eliminate the number of schools on receivership.	Priority 1 Instructional Excellence: Preparing Students for Life	A-34: District administration shall continue to gather feedback from School Based Management Teams (SBMT), Receivership principals, and Receivership chiefs to identify the largest District created barriers preventing Receivership schools from making Demonstrable Improvements (e.g., student placement, special education practices, transportation, staffing). Once identified, District leadership in collaboration with chiefs supervising Receivership schools shall implement a plan of action for District leadership to facilitate removal of identified barriers throughout the district and present the plan to the State monitor semiannually, starting August 1 st .	
By June 2025, the district will increase the number of schools	Priority 4	A-35: The district administration shall continue to implement the community school model, including the 4	

implementing the community school model.	Strengthen School, Family, and Community Engagement	pillars of the model, with fidelity. The plan to restore the community school model should be implemented with training, funding, and benchmarks for accountability and should continue until at least 70% of all schools are following the model within the next 3 years. Coordinators should submit a monthly report, structured around the 4 pillars, to chiefs, with a copy to the State monitor. Coordinators should be transferred from schools that consistently do not adhere to the guidelines and standards of the research-based community school model beginning Fall 2024.	
By implementing three successful strategies, the district shall see an increase in student achievement in all subject/content areas by the end of the 2024-25 school year.	Priority 1 Instructional Excellence: Preparing Students for Life	A-36: The district shall continue to implement, and monitor three specific instructional strategies for improving the learning of all subject/content areas, including CTE for each: <ul style="list-style-type: none"> • Upper elementary students • Middle school students • High school students The district administration shall present to and document for the State monitor, at the conclusion of the second and third marking periods, representative data from classroom visits aligned to identified instructional strategies	
The Teaching and Learning Division will be responsible for all staff members/departments delivering instruction.	Priority 1 Instructional Excellence: Preparing Students for Life	A-37: The Special Education Department shall be under the Division of Teaching and Learning.	
Culture Shift			
RCSD will continue to meet parent and community needs by expanding language opportunities	Priority 2 Provide Healthy, Joyful, and Inclusive School Culture and Climate	A-38: The district and school websites should provide multilingual, easy access to the following: <ul style="list-style-type: none"> • Current and previous year's budget • Academic performance 	

for district communication and media outlets.	Priority 4 Strengthen School, Family, and Community Engagement	<ul style="list-style-type: none"> Extended Learning Opportunities for students Current Course Catalogue Revised High School Selection Process Major District Initiatives 	
RCSD will strengthen the connection between School, Family and Community by ensuring 100% of schools have representation of parents on school-based planning teams.	Priority 4 Strengthen School, Family, and Community Engagement	<p>A-39: Annually, by October 31, every school shall have a Parent Teachers Organization (PTO) or a Parent Teachers Association (PTA). The names of the members shall be forwarded to the Chiefs and the Office of Parent Engagement. Each school in the district shall have an active PTO or PTA and Special Education Parent Teacher Association (SEPTA) where appropriate.</p> <p>The Superintendent shall have regularly scheduled Parent Advisory Council (PAC) meetings with PAC and executive leadership of the PTO/PTA and Special Education Parent Teacher Association (SEPTA) where appropriate representing every school.</p>	
Continue the same goal/outcome as above.	Priority 4 Strengthen School, Family, and Community Engagement	A-40: The Superintendent or Superintendent's designee shall continue to meet with the Executive Steering Committee of School-Based Planning Teams quarterly to exchange information on needs and opportunities to improve outcomes for RCSD students.	
By June 2025, the percentage of parents who agree or strongly agree that they feel a sense of belonging to their child's school community shall increase by 4%.	Priority 4 Strengthen School, Family, and Community Engagement Priority 5 Operational Efficiency/Excellence	<p>A-41: Effective during the 2024-25 school year, the administration shall develop a plan or strategy to:</p> <ol style="list-style-type: none"> Increase enrollment at RCSD schools by increasing student achievement and providing programs that meet the needs and interests of students, families, and the community. Initiate a campaign to compete with charter schools for students. 	
Systems, Resources and Structures			

<p>The district shall be in compliance for services provided for students with disabilities by June 2025.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-42: The district shall continue the implementation of key strategies which are utilized annually to improve key metrics and outcomes in the Consent Decree for students with disabilities. The four key strategies should be shared as follows:</p> <ol style="list-style-type: none"> 1. Executive Cabinet 2. State Monitor 3. Chiefs 4. Principals 5. Board <p>An executive summary of outcomes from the execution of the key strategies, including supporting data, shall be presented annually to the State monitor and the Board after the second and fourth marking periods.</p>	
<p>RCSD School configurations align with curriculum resources and best practices for student achievement.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-43: Effective every July, the District administration shall identify a minimum of three innovative and evidence-based strategies at each grade span (i.e., K–6, 7–8, 9–12) the district will utilize annually to address academic achievement as part of the District’s State and federal funds investment strategy. For each grade span, the district administration shall identify and report out for each marking period on the following:</p> <ul style="list-style-type: none"> • Strategies • Funding amount • Students impacted • Baseline data • Level of academic progress • Mid-year review <p>The data for the final marking period should represent a cumulative review of the data for each grade span. The reports shall be shared through the ESA committee and separately with the State monitor.</p>	

<p>Continue the same goal/outcome as above.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p> <p>Priority 2 Provide Healthy, Joyful, and Inclusive School Culture and Climate</p>	<p>A-44: The district administration shall monitor the status of the implementation of zone and school reconfiguration plans and provide a quarterly report to the State Monitor and financial consultant in a format approved by the monitor.</p>	
<p>The district shall provide all school buildings with the necessary staffing and resources based on Collective Bargaining Unit Agreement ratios.</p> <p>RCSD will continue to take steps to right-size staffing and building assignments.</p>	<p>Priority 5 Operational Efficiency/Excellence</p>	<p>A-45: The district shall continue to provide a comprehensive report documenting the number, placement, and duties of all Teachers on Assignment (TOAs) and Teachers on Special Assignment (TOSAs) to the State monitor, Financial Consultant and Executive Cabinet.</p>	
<p>RCSD shall maximize the reimbursement [funding] opportunities available from Medicaid.</p>	<p>Priority 5 Operational Efficiency/Excellence</p>	<p>A-46: Effective immediately, all recommendations from the Medicaid Compliance Officer for improvement and compliance shall be written to the Board, Superintendent, and the State monitor. Following the report from the Medicaid compliance officer, a response from the special education department addressing all findings in the report shall be shared with the State monitor within 45 days.</p>	
<p>100% of all RCSD Schools shall have fully implemented Professional Learning Community programs.</p>	<p>Priority 1 Instructional Excellence: Preparing Students for Life</p>	<p>A-47: District administration shall take documented actions to continue to incorporate the phase in of professional learning communities (PLC) into the master schedules of every RCSD school and program. The PLC initiative should be implemented using research-based models (e.g., Dufour, Slegers). Status of accomplishing this task should be documented in quarterly reports submitted to the State Monitor.</p>	

<p>RCSD will provide enhanced channels to families to boost engagement across the district's community, as evidenced by a 30% increase in parents who signed up with the district's parent portal.</p>	<p>Priority 4 Strengthen School, Family, and Community Engagement</p>	<p>A-48: The district shall continue implementation of the plan to ensure that all student reports of academic achievement and RCSD Course Catalogue are available to parents in a uniform, timely, efficient, and user-friendly format.</p> <p>Evidence of the implementation of the strategy for sharing student reports and the RCSD Course Catalogue shall be provided to the State monitor, annually.</p>	
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Financial Plan

General Fiscal Practices			
<p>100% of all Contracts over \$75,000 shall be reviewed during the 2024-2025 school year.</p>	<p>Priority 5 Operational Efficiency/Excellence</p>	<p>F-1: The Board and administration shall continue to implement the process to examine all contracts and programs providing direct services to staff and students over \$35,000 (Per policy) for the following:</p> <ol style="list-style-type: none"> 1. Evidence of impact on student outcomes 2. Alignment to the new strategic plan 3. Duplication of efforts 4. Cost-effectiveness 5. Feasibility 6. Equity 7. Need 8. Sustainability. <p>Documentation of this process's implementation shall be available as part of the Quarterly Reports submitted by the District to the State monitor and NYSED.</p>	
<p>The district shall provide all school buildings with the necessary staffing and resources based on Collective Bargaining Unit Agreement ratios.</p>	<p>Priority 5 Operational Efficiency/Excellence</p>	<p>F-2: At least twice during the school year, the district administration shall allocate resources at each school based on an analysis of enrollment data. The district shall use class size guidelines for staffing/budget development in all schools.</p>	

		The district shall conduct a comprehensive analysis of current enrollment and staffing in each school, program, and Central Office annually by November 1. This information shall be shared in writing with the State monitor and fiscal consultant no later than November 15.	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	F-3: RCSD shall continue to adhere to the staffing ratios outlined in the collective bargaining agreements. <ol style="list-style-type: none"> 1. Before BEDS date, class size shall be evaluated for possible combination or virtual learning. 2. By December 31 annually, the district administration shall facilitate the development of a plan for annual reduction in staff in accordance with the provisions of the CBAs for review by the State monitor. 3. Supporting evidence of staff assignments shall be available by July 31 for elementary schools and August 31 for secondary schools for review by the State monitor. 	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	F-4: Implement the recommendations from the West Ed staff audit to continue to right-size the district. These recommendations will have financial implications for the district. <ol style="list-style-type: none"> 1. Restructure the central office by reducing staff and reassigning key staff positions to the schools and to support the chiefs. 2. Eliminate duplicate or non-necessary positions. 3. Adjust compensation recommendations based on contractual bargaining agreements. 	
By June 30, 2025, the district's actual General Fund revenues exceed the budget by no more than 1.0%; actual General Fund	Priority 5 Operational Efficiency/Excellence	F-5: Central administration shall continue to provide principals/directors and chiefs with three years of historical data for expenditures by February 1 every year. The district shall commit to the following:	

expenses are under the budget by no more than 2.0%.		<ol style="list-style-type: none"> 1. Hold the principals/directors and chiefs responsible for their budgets. 2. Restrict the number of transfers that an administrator can request each month. 3. Restrict the number of requests for substitutes an administrator can request each year. 4. Restrict the number and usage of P-Cards 5. Hold staff accountable for the proper use of the Concur system 	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	<p>F-6: The Finance Department shall continue to review the Direct Pay list for reducing the expenditures allowable for Direct Pay. Monthly reports of P-Card use and confirming orders shall be shared with the State monitor and the financial consultant. Progressive discipline should be implemented for staff members who violate protocols or policies pertaining to Direct Pay. Staff shall be held accountable for the proper use of the Concur system and P-Cards.</p> <p>Chiefs shall receive monthly reports identifying violators of Direct Pay. The Chiefs shall communicate the names of the violators to the Human Resources (HR) Department for the implementation of the established progressive discipline protocol.</p>	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	<p>F-7: Spending on materials, equipment, books, and supplies should end each year on February 15th. All spending after February 15th should require a signed approval from the requestor and the appropriate chief.</p>	
100% of all State and Federal Grants shall be reviewed during the 2024-2025 school year with documentation provided to the	Priority 5 Operational Efficiency/Excellence	<p>F-8: The district shall continue the formal practice of notifying quarterly the Board, the State monitor, and fiscal consultant of State and federal grants awarded to the district. Such notification shall include the following information about each grant:</p>	

Board of Education, state monitor, and fiscal consultant.		<ul style="list-style-type: none"> • Purpose • Amount • Duration • Scope of Work • Outcomes • Alignment to District Priorities • Staff Oversight 	
By June 30, 2025, the district’s actual General Fund revenues exceed the budget by no more than 1.0%; actual General Fund expenses are under the budget by no more than 2.0%.	Priority 5 Operational Efficiency/Excellence	F-9: The district administration shall continue implementation of the updated Position Management Action Form (PMAF) process that adheres to the Board approved budget and is responsive, timely, and efficient.	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	F-10: The district administration shall prepare a monthly position control report for review and action, as needed, by the cabinet. The report should be generated monthly. The report should be shared with the State monitor and fiscal consultant.	
100% of all ARP Funds used by the district will be documented and shared as part of the closeout process with the Board of Education, state monitor and the fiscal consultant.	Priority 5 Operational Efficiency/Excellence	F-11: For the ARP funds that end on September 30, 2024, the District administration shall submit to the state monitor and fiscal consultant a final report that includes data, validating outcomes and impact of all ARP funding by a date determined by the state monitor and superintendent.	
By July 1, 2025, the Oracle system shall be ready for implementation within the RCSD.	Priority 5 Operational Efficiency/Excellence	F-12: Effective immediately, the Department of Human Capital shall continue to work with the Department of Finance and the Department of Information Management Technology to implement the action plan to be part of the ORACLE system, to progress monitor position control, extra pay, vacancies, and substitutes. This information shall be shared monthly with the State monitor and fiscal consultant.	

All Extra-Pay Activities (Resolutions) presented to the Board of Education for approval shall include a brief description.	Priority 5 Operational Efficiency/Excellence	F-13: The district administration shall continue to include transparent explanations for activities listed on resolutions for extra pay, including detailed descriptions of outcomes and deliverables.	
RCSD will seek to secure all viable funding sources (including competitive and non-competitive grants).	Priority 5 Operational Efficiency/Excellence	F-14: The district administration shall continue to leverage State and federal funding to create a comprehensive investment strategy, based on equity and need, to support schools. The implementation of the investment strategy for blending Title I, Titles II, Title III, and Title IV shall be shared and discussed at a monthly meeting, with the State monitor and fiscal consultant.	
Governance and Programmatic Decision-Making			
The superintendent shall submit a balanced budget for the 2025-2026 school year to the Board of Education by March 2025.	Priority 5 Operational Efficiency/Excellence	F-15: The administration shall continue to include reports benchmarking annual use of H and K funds in CFO reports during Finance Committee of the Whole meetings (COW).	
100% of all Contracts shall be reviewed by the legal department during the 2024-2025 school year.	Priority 5 Operational Efficiency/Excellence	F-16: All contracts and resolutions shall include an evaluation and a cost analysis: <ol style="list-style-type: none"> 1. All contracts shall come through the legal office. 2. The State monitor shall continue to randomly select contract request documentation for review. 3. All resolutions shall include a cost analysis and be reviewed at the cabinet and a designated committee meeting. 4. Expenditures on contracts shall be reduced to align with the expenditures on contracts in comparable districts. 	
The superintendent shall submit a balanced budget for the 2025-2026 school year to the Board of Education by March 2025.	Priority 5 Operational Efficiency/Excellence	F-17: No later than December 31, 2024, district leadership shall submit a monthly analysis of the vacancy reports to the executive cabinet, fiscal consultant, and	

		the State monitor. This information will be used in the development of the 2025-26 school year budget.	
By June 30, 2025, the district's actual General Fund revenues exceed the budget by no more than 1.0%; actual General Fund expenses are under the budget by no more than 2.0%.	Priority 5 Operational Efficiency/Excellence	F-18: Annually, the district administration shall identify the various revenue components and amounts included in the following sources of revenue: a) Local Revenue b) State Revenue (received directly or as a flow-through from other sources) c) Federal Revenue (received directly or as a flow-through from other sources) d) Flow through Revenue (received to flow through to others) e) Any other revenue source not included above Compare the revenue sources identified above to the expected revenues for each year to be included in the long-term financial plan and verify and document the reason for any significant changes. Identify any new revenue sources annually for each school year.	
Legal and Financial Audits			
100% of all <u>Memos of Agreement</u> and <u>Memos of Understanding</u> shall be reviewed by the legal department during the 2024-2025 school year.	Priority 5 Operational Efficiency/Excellence	F-19: The district shall continue the review of all Memorandums of Agreement (MOAs) and Memorandums of Understanding (MOUs). This process should include reviewing past agreements resulting in any financial obligation for the district. MOAs should be archived within the fiscal management system for easy access for key District personnel.	
RCSD shall utilize external legal resources when deemed necessary.	Priority 5 Operational Efficiency/Excellence	F-20: District administration should continue to use independent legal counsel, when appropriate, by the RCSD Board and administration.	

Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	F-21: District administration shall continue using an independent lawyer to audit all collective bargaining agreements for potential areas of improvement through negotiation. Findings should be presented to the State monitor and fiscal consultant.	
The financial implications created by the EWAs will be prioritized and included in the 2025-2026 school year budget.	Priority 5 Operational Efficiency/Excellence	F-22: The executive cabinet and the State Monitor shall review all Election to Work Agreements (EWAs) annually to better understand opportunities to further support Receivership schools.	
The district shall continue the internal functions of self-auditing in all identified departments.	Priority 5 Operational Efficiency/Excellence	F-23: The district administration shall conduct an audit of the following departments: <i>facilities and operations</i> . The district administration shall document the specific corrective actions taken to address the findings of the audit and present the corrective actions to the Board, fiscal consultant, and the State monitor before December 1, 2024.	
Budget Development			
The superintendent shall submit a balanced budget for the 2025-2026 school year to the Board of Education by March 2025.	Priority 5 Operational Efficiency/Excellence	F-24: The district administration shall continue to ensure school and District leaders are trained annually in best practices in finance and budgeting. The district administration shall hold training participants accountable to the goals of the training. Training shall include budget development and budget management.	
Continue the same goal/outcome as above.	Priority 5 Operational Efficiency/Excellence	F-25: The district shall continue with budget development processes and timelines implemented to produce the 2024-25 school year budget. The earlier start date allowed the district ample time to deliberate using historical data and trending analysis. In addition, the earlier start date will provide more time for stakeholder engagement in the budget development process.	

		<p>Administration shall be provided with the following tools every month to make school and department leaders more accountable for the funds being spent from their budgets:</p> <ul style="list-style-type: none"> • Available Funds Report • Budget Transfer Report • Confirming Order Report • Staffing Template • Open Purchase Order (PO) Report • Substitute Utilization Report • Overtime and Regular Time Extended Report (biweekly) • P-Card Utilization Report 	
Continue the same goal/outcome as above.	<p>Priority 4 Strengthen School, Family, and Community Engagement</p> <p>Priority 5 Operational Efficiency/Excellence</p>	F-26: The district administration, school leaders and Board leaders shall adopt, implement, and monitor a participatory budget model for the development of the 2025–2026 school year budget.	
Continue the same goal/outcome as above.	<p>Priority 4 Strengthen School, Family, and Community Engagement</p> <p>Priority 5 Operational Efficiency/Excellence</p>	<p>F-27: The district shall continue to improve the budget book and any complementary budget materials highlighting the following:</p> <ul style="list-style-type: none"> • Programmatic information beyond the constraints of a line-item budget • School level budget allocations • User friendly • Transparent • Highlights budget priorities and goals <p>Highlights potential opportunities and threats to the fiscal wellbeing of the district</p>	
The superintendent shall submit a balanced budget for the 2025-2026	Priority 5	F-28: Annually, by September 1 st , the District shall submit to the State monitor and fiscal consultant a final updated	

school year to the Board of Education by March 2025.	Operational Efficiency/Excellence	five-year financial plan such that, for each school year, the annual aggregate operating expenses do not exceed annual aggregate operating revenues; assumptions are data driven, reasonable and feasible; and the major operating funds of the district are balanced in accordance with accepted accounting principles. The financial plan shall include statements of all estimated revenues, expenditures, and cash flow projections of the district.	
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Organization Structure and Internal Operational Efficiency

RCSD shall maximize the reimbursement [funding] opportunities available from Medicaid.	Priority 5 Operational Efficiency/Excellence	F-29: District administration shall continue to require, monitor, and enforce that all service providers document in the IEP Direct RS Service log all services provided and events preventing the delivery of services within 48 hours (about 2 days) of delivery of service. A log of this information shall be sent monthly to the State monitor.	
By June 2025, the district shall develop a comprehensive long-range plan to optimize the efficient utilization of facilities for students, aiming to reduce cost, minimize environmental impact, and enhance convenience and safety, resulting in a 3%.	Priority 5 Operational Efficiency/Excellence	F-30: District administration shall continue to seek strategies for implementation to reduce the rising cost of utilities in the district and submit a report annually, by November 1 st , to the State monitor and fiscal consultant, which includes actions and outcomes.	
RCSD shall continue to invest and improve facilities and resources to enhance student learning and ensure a safe school environment.	Priority 5 Operational Efficiency/Excellence	F-31: The board shall monitor the development and implementation of the Facilities Management Plan (FMP). <ol style="list-style-type: none"> 1. After approval of the Strategic Plan by the facilities department from NYSED, the program manager shall present to the board of education quarterly to share the progress of the plan's implementation. 	

Transportation

By June 2025, the district shall develop a comprehensive long-range plan to optimize the efficient utilization of transportation services for students, aiming to reduce cost, minimize environmental impact, and enhance convenience and safety, resulting in a 5%.

Priority 5
Operational
Efficiency/Excellence

F-32: Effective immediately, the district administration shall annually implement a minimum of four strategies to reduce District reliance on transportation. This information shall be shared with the financial consultant and State monitor by August 30, including quantitative data to support the reduction from the previous school year.

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