



ROCHESTER CITY SCHOOL DISTRICT 2026-27 **PRELIMINARY** BUDGET



Dr. Eric Jay Rosser
February 26, 2026 (updated 2/27/26)



DISTRICT MISSION AND VISION

MISSION

We cultivate a culture of academic excellence for all and a community of empathy, equity, and accountability that empowers students to succeed by graduation

VISION

Activating dreams and unlocking potential





BUDGET OBJECTIVES

- Advancing student success by maintaining focus on Strategic Plan priorities
- Placing more certificated teachers in the classroom
- Creating greater efficiencies through staffing and program alignments
- Eliminating non-essential expenditures
- Long-term financial sustainability





STRATEGIC PRIORITIES GUIDING THE BUDGET

- Early literacy and strong academic foundations
- Student engagement, belonging, and wellbeing
- Equitable access and meaningful family partnership
- Staff support, stability, and professional growth
- Safe, reliable, and effective District operations





INVESTING IN TEACHING AND LEARNING

- Increase in school-based student allocations
- Instructional coaches and interventionists
- Reading teachers
- Strengthened multilingual instruction and language supports
- Opening two PreK centers



INVESTING IN STUDENTS

- Expanded career and technical education pathways
- College, Career, and Civic readiness staffing
- Strengthened school climate model
- Expanded restorative and behavioral support model



INVESTING IN FAMILIES AND COMMUNITY SCHOOLS

- Expansion of Community Schools Model
- Opening Parent Resource Centers and Parent University
- Strengthened multilingual family supports
- Strategic partnerships with community organizations
- Expanded supplemental and enrichment opportunities





INVESTING IN STAFF

- Professional learning and development
- Wellness and wellbeing supports
- Compensation equity





INVESTING IN SAFE AND RELIABLE OPERATIONS

- Transportation system modernization
- Capital improvements and facility upgrades
- Safety and security enhancements
- Emergency communication systems
- Technology and cybersecurity upgrades



CLOSING THE BUDGET GAP RESPONSIBLY

- Central Office reductions and budget controls
- Reconstitution of school-based staffing formulas
- Contract and vendor evaluations
- Reduction of leasing obligations
- Strategic use of fund balance under strict guardrails
- Investment and debt restructuring





ON-GOING FISCAL THREATS

- Reduction in Federal funding
 - Title Funding
 - IDEA Funding
- Reduction in School Health Services Grant
- Increasing Charter School costs
- Unfunded Mandates
- Insufficient funding for Portrait of a Graduate Framework
- Increase in Utility costs
- Increase in Transportation costs

The Preliminary Budget reflects Governor Hochul's Executive Budget. Once the State approves the final budget, updates will be made with a specific focus on addressing the needs of students in Receivership schools as well as other schools with significant student needs.

Ongoing Efforts

- Restructuring district vendor contracts/leases
- Identifying new revenue streams (grants)
- Seeking authorization to restructure finances
- Review of Central Office staffing and expenditures
- State Advocacy
 - \$3M increase to School Health Services Grant which will support student mental health
 - \$3M for Extended Day Learning



PRELIMINARY AND NOT FINAL: CONTINUED WORK

Revenues	2024-25 Actual	2025-26 Adopted	2026-27 Draft 2/26/26	\$ Change 2026 to 2027	% Change
City of Rochester	\$119,100,000	\$119,100,000	\$ 119,100,000	\$ 0	0.0%
Local	\$ 34,514,876	\$ 31,876,417	\$ 28,465,000	\$ (3,411,417)	-10.7%
State	\$759,126,143	\$810,875,250	\$ 827,256,838	\$ 16,381,588	2.0%
Federal	\$ 5,069,067	\$ 4,030,477	\$ 4,530,477	\$ 500,000	12.4%
Appropriated Fund Balance	\$ 0	\$ 0	\$ 23,884,892*	\$ 23,884,892	100.0%
Total	\$917,810,086	\$965,882,144	1,003,237,207	\$ 37,355,063	3.87%

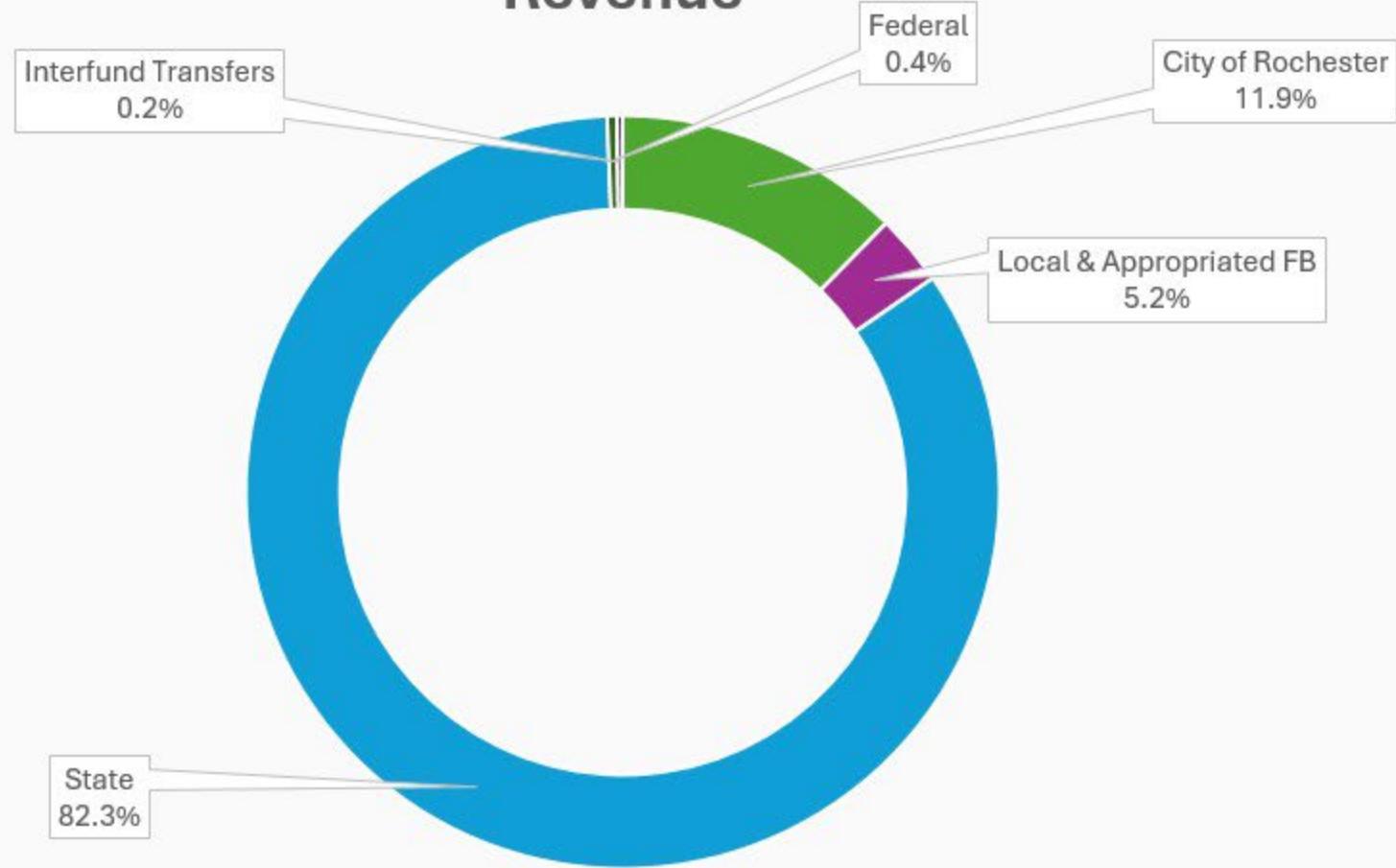
*Proposed Use



DRAFT BUDGET REVENUE PROJECTIONS



Revenue



■ City of Rochester

■ Local

■ State

■ Federal

■ Interfund Transfers



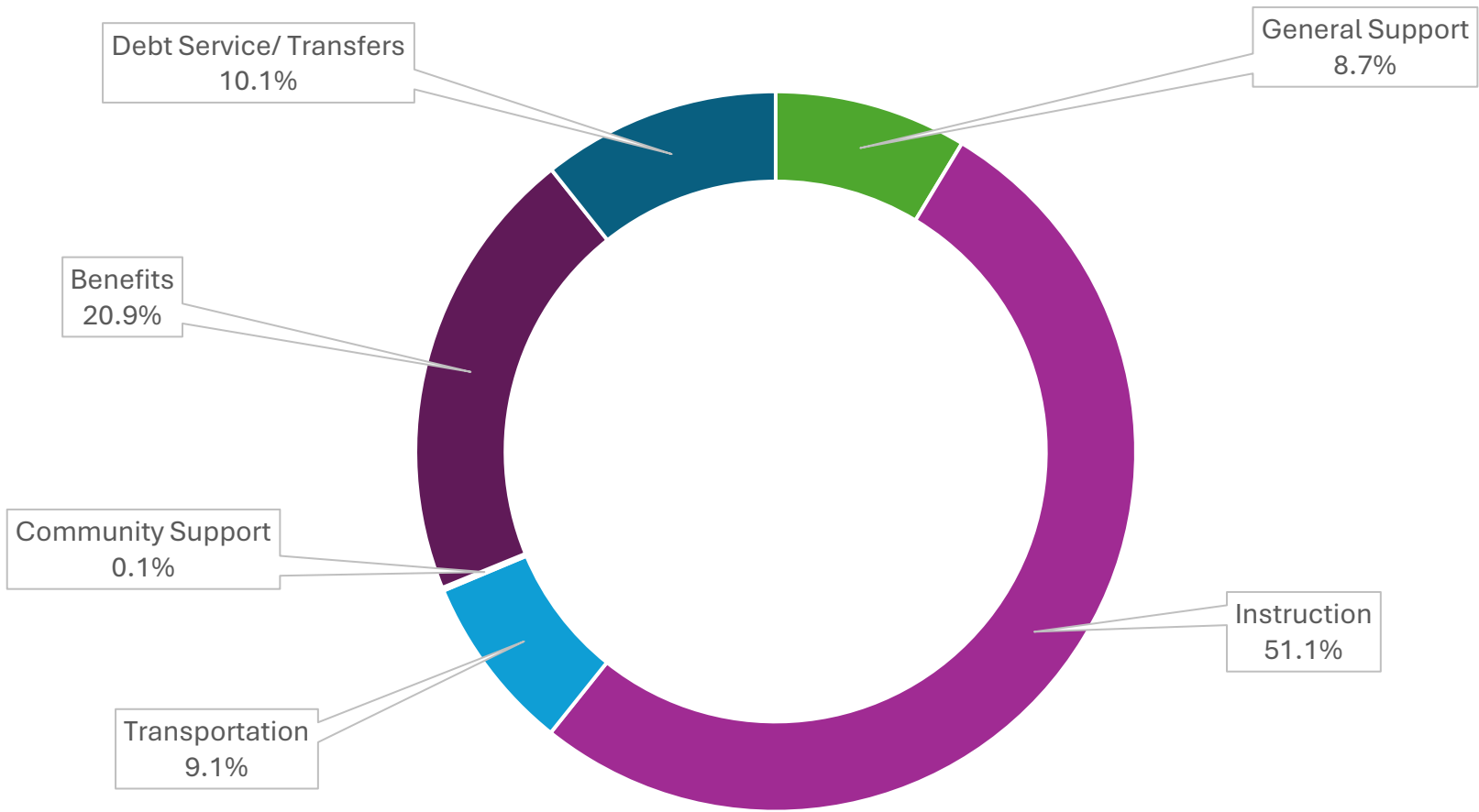
2026-27 Revenue

Appropriations	2024-25 Actual	2025-26 Adopted	2026-27 Draft 2/26/26	\$ Change 2026 to 2027	% Change
General Support	\$ 83,667,160	\$ 83,551,516	\$ 87,064,048	\$ 3,512,532	4.2%
Instruction	\$447,539,940	\$503,086,010	\$ 512,799,522	\$ 9,713,512	1.9%
Transportation	\$ 76,456,657	\$ 76,747,625	\$ 91,652,214	\$ 14,904,589	19.4%
Community Support	\$ 1,449,155	\$ 1,379,835	\$ 562,003	\$ -817,832	-59.3%
Benefits	\$174,641,013	\$197,845,270	\$ 209,420,656	\$ 11,575,386	5.9%
Debt Service & Transfers	\$107,016,647	\$103,271,888	\$ 101,738,764	\$ -1,533,124	-1.5%
Total	\$890,770,572	\$965,882,144	\$ 1,003,237,207	\$ 37,355,063	3.87%



DRAFT EXPENDITURE PROJECTIONS

Expenses



■ General Support ■ Instruction ■ Transportation ■ Community Support ■ Benefits



2026-27 EXPENSES

School Per Pupil Allocations

Students	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Gen Ed	\$140	\$140	\$140	\$140	\$150	\$160
SPED	\$ 180	\$ 180	\$ 180	\$ 180	\$ 190	\$ 220
ELL	\$ 170	\$ 170	\$ 170	\$ 170	\$ 180	\$ 220

High Lever Investments*

30 Reading Teachers	49 Intervention Prevention Teachers	76 School Instructional Coaches
9 New Community Schools	22 Community Liaisons	155 School Safety Officers
2 New Parent Resource Centers	2 Early Learning PreK Centers	Parent Bus Tracking Application
11 College Career and Civic Readiness Counselors	Afterschool Programming at Receivership Schools	Saturday Programming at Lorretta Johnson and one additional school
Additional Multilingual Student and Parent Supports	Expanded Restorative Practices and Behavioral Support Model	East EPO Best Practice Replications across other schools
Contract Negotiations Set-Aside	Safety Upgrades (Cameras, Weapons Detection System, Emergency Communication System)	Technology Upgrades
Strategic Professional Learning		Capital Improvements and Facility Upgrades

*Not inclusive of all investments



PRELIMINARY BUDGET HIGHLIGHTS



Next Steps in Budget Process

- March 2nd Submission to State Monitor
- March 26th State Monitor presentation
- April 1st State Budget Approved
- April 2nd – April 6th Superintendent modifications to Preliminary Budget
- April 14th and April 28th Budget deliberations
- April 21st Public budget hearing
- April 27th Budget hearing with City Council
- May 5th Board meeting to adopt budget
- June 16th City Council vote



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