



**BUDGET AND
DISTRICT PROFILE**

May 12, 2025

ADOPTED BUDGET
Rochester City School District

2025-2026

Board of Education

Members, Term Dates, and Schools



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Term Expires: December 2025



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Term Expires: December 2027



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Term Expires: December 2025



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Term Expires: December 2027



HAZEL ROBERTS
Student Representative

Student Representative to the Board of Education

Term Expires: July 2025



**Rochester City
School District
Rochester, New York**

2025-26 Budget
Board of Education

Adopted Budget May 12, 2025

ROCHESTER CITY SCHOOL DISTRICT

2025-26 BUDGET BOOK AND DISTRICT PROFILE

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ROCHESTER CITY SCHOOL DISTRICT

2025-2026 BUDGET



Letter from Interim Superintendent Strickland

As we approach the upcoming fiscal year, this budget represents our ongoing commitment to serving the students and families of the Rochester City School District. Every dollar allocated reflects our priorities—ensuring that students have access to high-quality

learning experiences, educators have the resources they need to be successful, and our schools remain safe, supportive environments. This budget is built with a focus on responsibility and sustainability, balancing immediate needs with long-term financial health.

Our financial decisions are directly aligned with the District’s strategic plan and the Board of Education’s goals. Over the past several years, we have made important structural changes to strengthen academic pathways, ensure equitable access to resources, and create learning environments that better serve our students. This budget continues to build on that work—deepening our investment in literacy from Pre-Kindergarten through grade 12, expanding access to rigorous coursework, and strengthening the instructional strategies that drive student success.

A key focus of this work is ensuring that **every student becomes a skilled, confident reader** by grounding our literacy initiatives in the **science of reading**—a research-based approach that emphasizes phonemic awareness, phonics, fluency, vocabulary, and comprehension. Our educators are receiving enhanced professional learning opportunities, and our classrooms are equipped with evidence-based literacy instruction that supports all learners, including multilingual students and those with diverse learning needs. We are committed to **systematically strengthening literacy instruction** at every grade level, ensuring that all students have the foundational skills necessary to excel across subjects and beyond the classroom.

Our focus remains on **accelerating progress**, particularly in key areas such as increasing proficiency rates in English Language Arts (ELA) and mathematics, ensuring all students are reading proficiently by third grade, and improving high school readiness by increasing the number of students earning five or more credits in 9th grade. At the secondary level, we continue to strengthen college and career pathways, ensuring that students leave our schools prepared for postsecondary success. These priorities are not new—they are part of the ongoing, deliberate efforts we have made to improve outcomes and opportunities for all students.

At the same time, we remain mindful of the shifting federal landscape and the need for financial stability in the face of changing funding sources. This budget reflects a responsible approach that safeguards the progress we have made while ensuring we remain on a path toward long-term sustainability.

This document serves as a guide to understanding how resources are being allocated to support student success. Transparency and accountability are at the core of our budgeting process, and we remain committed to making informed, strategic decisions that best serve our school community. Thank you for your partnership as we continue this important work together—activating dreams, unlocking potential, and ensuring that every student is prepared for success.

Dr. Demario Strickland
Interim Superintendent of Schools





INTRODUCTION

District Overview

The Rochester City School District (RCSD) serves the City of Rochester and is one of the largest urban school districts in New York State. RCSD educates approximately 22,000 students from Pre-Kindergarten through 12th grade across 39 schools, while an approximate additional 9,000 students are enrolled in charter schools. The District believes that education includes nurturing the whole child through classroom instruction, hands-on experiences, robust extra-curricular activities and competitive athletics. Above all, the safety and security of our students and staff remains one of our top priorities.

Mission, Vision, and Core Beliefs

Developed in concert with the 2024-2029 Strategic Plan, the RCSD's Mission, Vision, and Core Beliefs guide the District's day-to-day operations at all levels. The RCSD serves a diverse population of students, most of whom live in poverty and deserve a high-quality elementary and secondary education that will prepare them for their post-secondary college and career choices. The Mission, Vision, Core Values, and Strategic Plan were developed in response to a dynamic and challenging education landscape.

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.

Vision

Activating dreams and unlocking potential.

Core Values

Student-Centered: We approach our work with an open, curious mindset, are committed to learning, and are 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.

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

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.

Safety: We create a safe and supportive environment that fosters human connection, helps us reach our shared goals, and drives student success.

Strategic Objectives and Priorities

The 2024-29 Strategic Plan provides the themes that guide budget priorities and resource allocation. With a consistent declining enrollment over the past two decades projected to continue into the future, the District is challenged to realign its footprint in the form of school buildings, services, and employees. While continuing to develop and take advantage of external grants and partnerships, the District will need to focus on the reallocation of existing resources to achieve its goals and objectives. We strive to achieve our goals by 2028.

Priorities	Goals
Instructional Excellence Preparing Students for Life	Increase the percentage of students in grades 3-8 who are proficient on the NYS ELA assessment from 16% to 40%. All students reading by third grade – increase the percentage of students proficient on 3rd grade NYS ELA from 15% to 50%. Increase the percentage of students in grades 3-8 who are proficient on the NYS math assessment from 14% to 40%. Increase the number of students earning five or more credits in 9th grade from 70% to 90%.
Provide Healthy, Joyful, and Inclusive School Culture & Climate	100% of schools will implement restorative practices with fidelity. The District will reduce the percentage of overall out-of- school suspensions to less than 8.5%. The District will reduce the current chronic absenteeism rate by 25%. 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.”
Recruit, Grow and Retain	Increase the percentage of teachers identifying as BIPOC from 24% to 30%. 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. 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. 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. Increase employee retention rates by 5% through the successful implementation of retention initiatives and employee well-being programs.
Strengthen School, Family, and Community Engagement	100% of schools will implement the community school model with fidelity. Strengthen the connection between School, Family, and Community by ensuring 100% of schools have representation of parents on school-based planning teams. Provide enhanced communication channels to families to boost engagement across the community, as evidenced by a 30% increase in parents and students who signed up with the District’s parent portal. 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%.
Operational Efficiency/Excellence	Submit a balanced budget to the Board of Education. 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%. 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. Invest and improve facilities and resources to enhance student learning and ensure a safe school environment.

About the Budget Book

The Rochester City School District's Budget Book for 2025-26 contains a wealth of financial and academic information. The budget book can be used as a resource document throughout the year. The budget builds upon the work done in 2024-25. It continues to balance the focus on stabilizing the District's finances to a prioritization on improving upon teaching and learning outcomes, including reading and math assessment scores in grades 3 through 8. The allocation of resources is made in a transparent manner with consideration for equality and equity across schools and learning environments. The goal is to provide a robust and high-quality educational opportunity and experience for all students.

The following input was used when developing the 2025-26 budget:

- Board of Education priorities
- Stakeholder feedback
- Strategic plan
- State Monitor Academic Plan
- State Monitor Fiscal Plan
- Consent Decree
- Corrective Action Plan - Special Education
- Correction Action Plan – Bilingual

As well as the input listed above, the Superintendent held a community forum to receive input using the goals of the strategic plan. Through the use of a participatory budget platform, the community was able to submit votes on their top priorities and goals from the strategic plan.

The budget book is divided by tabs into major sections that focus on detail in specific areas. The Revenue Summary section provides a summary of revenue by source (local, state, and federal) by fund. The Financial Structure and District Budget Details section provides summary information by functional area by the three major funds of the District: General, Special Aid, and School Food Service.

A major section is School Profiles: School Profiles and Budgets, which highlights the schools as a whole, noting grants, partnerships, and demographics. The next section is information on area profiles. This will illustrate the total cost associated with major areas of the budget. Examples such as Special Education and Transportation.

This is followed by a section that illustrates major grants the district receives. This area will elaborate on each major grant and details behind the focus.

The Position Summary section provides full-time equivalency (FTE) budgeted positions by various categories and sorts. Including by organization and funding source.

A final section is New York State Data for the District. The section includes enrollment data, the most recent student assessment participation and performance data for grades 3 through 8 for English Language Arts (reading) and Mathematics, graduation rate data. It also lists employees paid over \$162,000 based on the state fiscal year of April 1, 2022 through March 31, 2023.

The budget book is available on the District website at www.rcsdk12.org/budget. The following supplemental information can be found on the District website but is not included in the formal budget book: Descriptions of Grants, and Grants by Organization.

OVERVIEW



Budget at-a-Glance

Summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2025-26 budget is aligned, targeted and it moves the District closer to true fiscal stability. Most importantly, it continues a commitment to a process that is in the best interest of students, families, and staff.

Budget Adoption: On May 12, 2025, the Board of Education is expected to adopt a balanced operating budget for 2025-26, that is comprised of \$1,117,571,955 revenues (all funds) including \$965,882,144 in appropriations for the General Fund.

2025-26 Budget Changes: 4.3% Increase from 2024-2025 Adopted Budget (All Funds)

Program Initiatives: Included in this budget is a tremendous emphasis on providing an improved educational program for students. Many of these initiatives were built upon the District’s Strategic Plan, the State Monitor’s Academic Plan, and the State Monitor’s Financial Plan.

2025-26 Major Budget Initiatives Include:

- Increasing the number of students reading by third grade
- Increasing ELA and mathematics proficiency in grades 3-8
- Increase 9th-grade students’ attainment of 5 or more credits
- Decreasing chronic absenteeism
- Decreasing short and long-term suspension rates
- Continued enhancement of district-wide curricula
- Prioritizing Tier 1 Instruction and Intervention Services
- Strengthening Career and Technical Education programs across the district
- Preparations for Facilities Modernization
- Transformation of the District’s Financial Management System

**2025-26 Draft Budget by Funds
Revenues & Appropriated Fund Balance**

	2024-25 Adopted	2025-26 Draft
General Fund	\$917,700,900	\$965,882,144
School Food Services	26,501,689	26,537,345
Special Aid Fund	127,456,554	125,152,466
Grand Total	\$1,071,659,143	\$1,117,571,955

**2025-26 Draft Budget by Funds
Appropriations (Expenditures)**

	2024-25 Adopted	2025-26 Draft
General Fund	\$917,700,900	\$965,882,144
School Food Services	26,501,689	26,537,345
Special Aid Fund	127,456,554	125,152,466
Total	\$1,071,659,143	\$1,117,571,955

Budget at-a-Glance (continued)

Year-to-Year Budget Differences Each year, the District realizes differences throughout the budget. That said, the 2025-26 Rochester City School District Draft Budget increased to \$1,117.6M from the 2024-25 Adopted Budget of \$1,071.7M; this represents an increase of \$45.9M, or 4.3%.

General Fund revenue categories with material budget variances include:

- Interfund transfers decreased \$1.6M from a reduction in indirect costs. Indirect costs are shared organizational expenses that support grant activities but cannot be directly attributed to a single project. They are recovered through an approved indirect cost rate applied to allowable direct costs
- Self insurance recoveries increased \$1.6M due to rising costs of prescription drugs, yielding higher prescription rebates.
- State Aid increased \$55.7M (7.4%), representing almost all the District’s increase in total revenue. This is driven mostly by an increase in foundation aid of \$50.2M. The District has benefited from changes in the formula itself. The maximum state sharing ratio was increased from 91% to 93%, replacement of the 2000 Census poverty rate with the most recent three years of Small Area Income and Poverty Estimates (SAIPE) data, replacement of free and reduced lunch with the economically disadvantaged metric, and 2.8% CPI used in the formula.
- The remaining \$5.5M increase in State Aid is attributable to transportation and charter school aid increases.

General Fund appropriation object categories with material budget variances include:

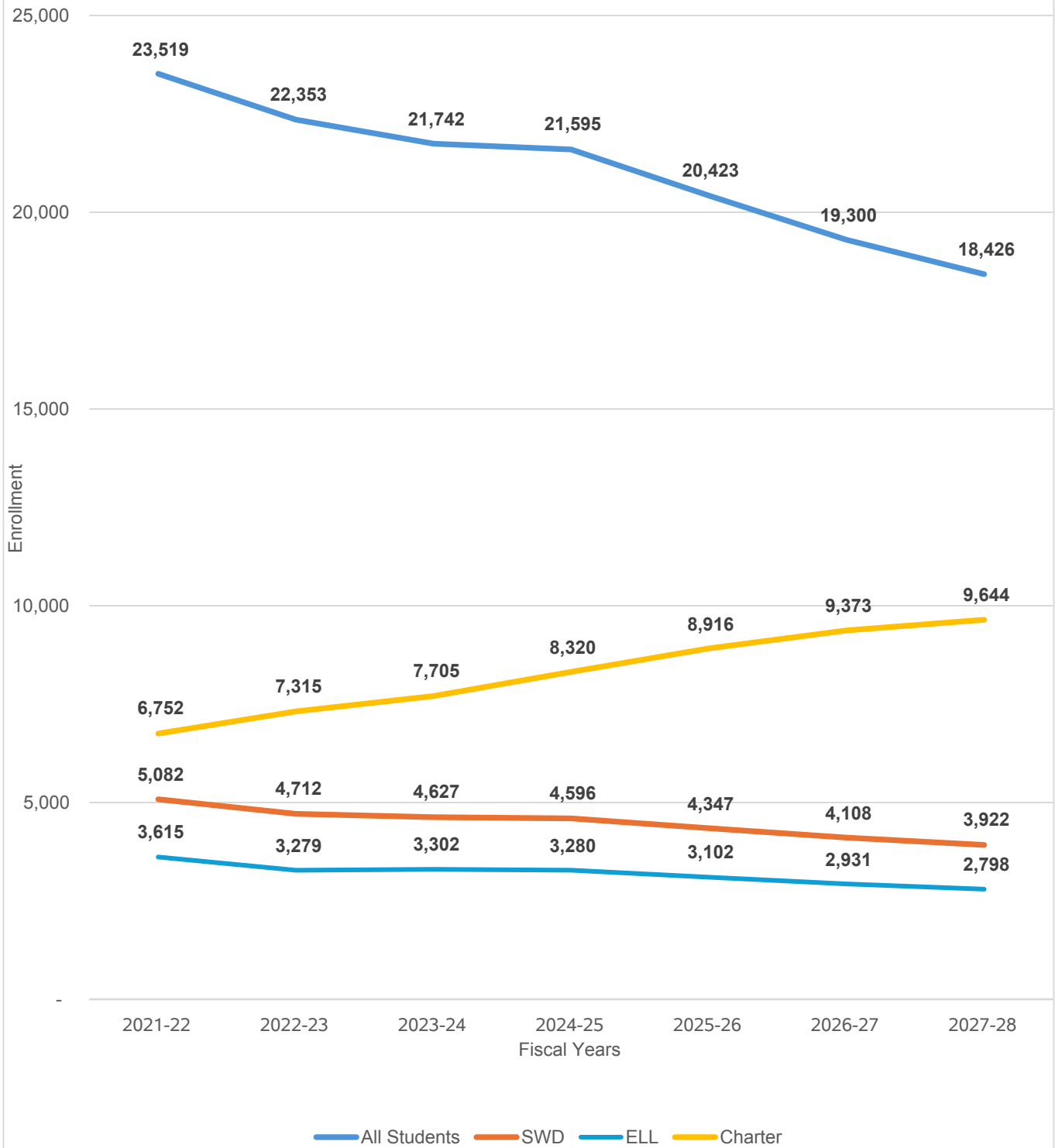
- Increase in employee compensation of \$10.8M from contractual raises and an increase of 80 FTEs, partially offset by a \$4.3M reduction in substitutes. A detailed list of FTE changes can be found on pages 198-210.
- Increase in contractual obligations of \$2M in temporary staff in alignment with trend usage, \$2.4M in transportation contracts, \$1.5M in computer software due to new Oracle Fusion software.
- Preschool special education subsidy was moved from the contractual category to interfund transfers.
- Supplies were reduced by \$2.8M due to a reduction in the use of the supplies line as a central contingency fund of \$3.4M and an increase in supplies at the schools \$0.3M, and an increase in textbooks \$0.3M.
- State Employee Retirement (ERS) increased by \$1.3M due to higher contribution rates offset by a reduction of \$1.7M in State Teachers Retirement (TRS) due to lower contribution rates. Both of these rates are set by their respective state retirement systems.
- Medicare is now separated from Social Security and had a net increase of \$2.5M due to higher anticipated compensation and underbudgeting in 2024-25.
- Health Insurance is the District's fastest growing expense, representing a \$28.6M increase. The large increase is from underfunding the 2024-25 budget and a 14% year-over-year increase in actual costs.
- Increase interfund transfer to School Food Service Fund of \$1.9M to support higher quality food served to students.
- Increase interfund transfer to Capital Fund of \$5M to support needed infrastructure renovation projects.

Below is a summary of the District’s Full Time Equivalencies by Fund:

Full Time Equivalencies by Fund

	2024-25 Adopted	2025-26 Draft	FTE Change	% Change
General Fund	4,545.2	4,626.0	80.8	1.78%
School Food Services	261.1	249.2	(11.9)	-4.56%
Special Aid Fund	832.6	778.8	(53.8)	-6.46%
Capital Projects Fund	13.3	13.8	0.5	3.76%
Total	5,652.1	5,667.8	15.6	0.28%

RCSD Historical and Projected Enrollment

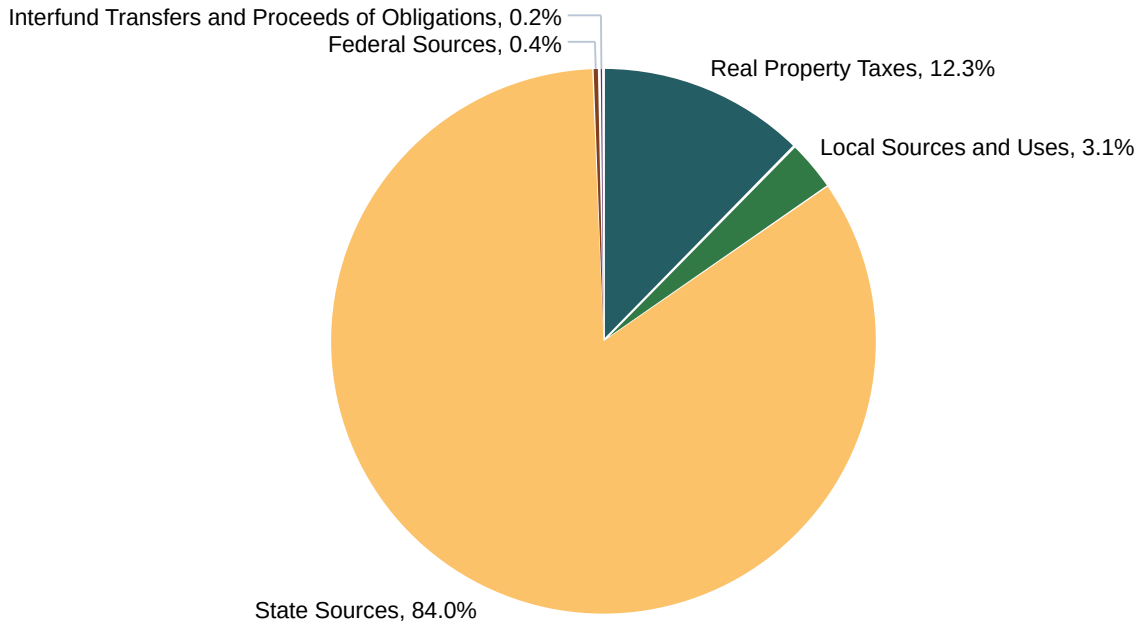


FINANCIAL STRUCTURE



General Fund Revenue Proposed Budget 2025-26 By Major Category

Type	2024-25 Adopted Budget	2025-26 Proposed Budget	\$ Change	% Change
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	-	-
Local Sources and Uses	27,646,682	29,517,000	1,870,318	6.77%
State Sources	755,225,145	810,875,250	55,650,105	7.37%
Federal Sources	3,780,477	4,030,477	250,000	6.61%
Interfund Transfers and Proceeds of Obligations	3,948,596	2,359,417	(1,589,179)	-40.25%
Fund Balance	8,000,000	-	(8,000,000)	-100.00%
TOTAL REVENUE	\$ 917,700,900	\$ 965,882,144	\$ 48,181,244	5.25%

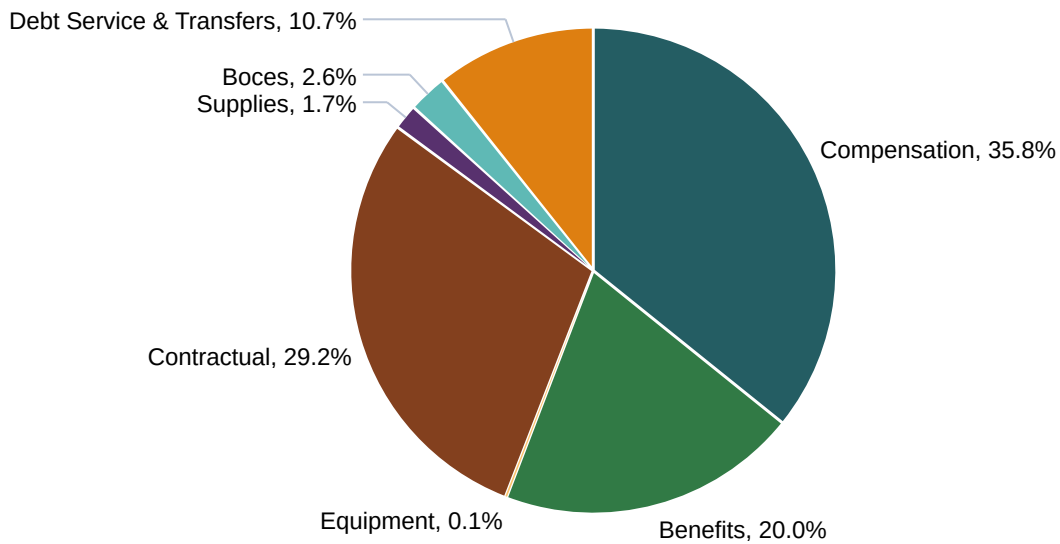


General Fund Revenue Proposed Budget 2025-26 Chart By Major Funding Source

Type	2024-25 Adopted Budget	2025-26 Proposed Budget	\$ Change	% Change
LOCAL				
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	-	-
Interfund Transfers and Proceeds of Obligations	3,948,596	2,359,417	(1,589,179)	-40.25%
Charges for Services	2,619,000	2,985,000	366,000	13.97%
Use of Money and Property	12,620,000	13,025,000	405,000	3.21%
Sale of Property	160,000	90,000	(70,000)	-43.75%
Insurance Recoveries - Transportation	-	15,000	15,000	-
Self Insurance Recoveries	10,200,000	11,800,000	1,600,000	15.69%
Other Compensation for Loss	30,000	15,000	(15,000)	-50.00%
Miscellaneous & Other Local Revenues	1,717,682	1,275,000	(442,682)	-25.77%
E-Rate Revenues	300,000	312,000	12,000	4.00%
LOCAL TOTAL	\$ 150,695,278	\$ 150,976,417	\$ 281,139	0.19%
STATE AID				
State Basic Formula Aid	\$ 521,362,617	\$ 587,717,556	\$ 66,354,939	12.73%
State Excess Cost Aid	106,400,000	100,447,523	(5,952,477)	-5.59%
State Excess Cost Aid - Charter School	-	7,500,000	7,500,000	-
State Lottery Aid	65,000,000	53,000,000	(12,000,000)	-18.46%
State VLT Lottery Grant Aid	25,000,000	25,000,000	-	-
State Commercial Gaming Aid	3,200,000	3,350,000	150,000	4.69%
Mobile Sports Wagering Revenue	21,000,000	20,000,000	(1,000,000)	-4.76%
Cannabis Revenue	100,000	100,000	-	-
Tuition for Students with Disabilities	300,000	550,000	250,000	83.33%
State Textbook Aid	1,738,101	1,756,121	18,020	1.04%
State Computer Software	435,274	437,940	2,666	0.61%
State Computer Hardware	607,547	613,391	5,844	0.96%
State Library Materials	181,606	182,719	1,113	0.61%
Charter Supp Basic Tuition Aid	7,800,000	8,320,000	520,000	6.67%
Other State Aid	2,100,000	1,900,000	(200,000)	-9.52%
STATE AID TOTAL	\$ 755,225,145	\$ 810,875,250	\$ 55,650,105	7.37%
FEDERAL AID				
Federal Aid	\$ 3,780,477	\$ 4,030,477	\$ 250,000	6.61%
FEDERAL AID TOTAL	\$ 3,780,477	\$ 4,030,477	\$ 250,000	6.61%
Appropriate Fund Balance	\$ 8,000,000	-	-\$ (8,000,000)	-100.00%
APPROPRIATED FUND BALANCE TOTAL	\$ 8,000,000	-	-\$ (8,000,000)	-100.00%
GRAND TOTAL	\$ 917,700,900	\$ 965,882,144	\$ 48,181,244	5.25%

General Fund Appropriations Proposed Budget 2025-26 Summary By State Object

STATE OBJECT	Adopted Budget 2024-25	Proposed Budget 2025-26	\$ Change	% Change
Compensation	\$ 338,893,715	\$ 345,633,696	\$ 6,739,980	1.99%
Benefits	164,695,075	193,490,977	28,795,902	17.48%
Equipment	770,956	791,119	20,163	2.62%
Contractual	276,501,201	281,676,886	5,175,685	1.87%
Supplies	18,952,724	16,173,312	(2,779,412)	-14.66%
Boces	24,763,606	24,844,267	80,661	0.33%
Debt Service & Transfers	93,123,623	103,271,887	10,148,264	10.90%
Grand Total	\$ 917,700,900	\$ 965,882,144	\$ 48,181,244	5.25%



General Fund Appropriations Proposed Budget 2025-26 By State Function

Function	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1010 - Board Of Education	10.0	\$ 694,764	9.0	\$ 547,401	-1.0	\$ (147,363)	-21.21%
1240 - Chief School Administrator	4.0	984,725	4.0	1,123,130	-	138,405	14.06%
1310 - Business Administration	39.7	4,495,623	40.7	4,495,930	1.0	307	0.01%
1320 - Auditing	4.0	774,153	4.0	793,471	-	19,318	2.50%
1345 - Purchasing	7.0	556,609	6.0	412,844	-1.0	(143,765)	-25.83%
1420 - Legal	11.0	1,612,527	11.0	1,648,002	-	35,475	2.20%
1430 - Personnel	28.6	5,223,693	44.3	6,740,991	15.7	1,517,299	29.05%
1480 - Public Information & Services	8.2	1,101,961	12.2	1,436,204	4.0	334,243	30.33%
1620 - Operation of Plant	262.7	30,221,474	268.7	31,002,491	6.0	781,018	2.58%
1621 - Maintenance of Plant	61.5	13,991,726	59.5	10,121,826	-2.0	(3,869,900)	-27.66%
1622 - Security of Plant	-	500	160.5	7,124,005	160.5	7,123,505	1,424,700.98%
1660 - Central Storeroom	11.0	603,812	11.0	600,970	-	(2,842)	-0.47%
1670 - Central Printing & Mailing	7.0	1,830,724	7.0	1,810,705	-	(20,019)	-1.09%
1680 - Central Data Processing	41.8	8,061,465	41.0	12,048,547	-0.8	3,987,082	49.46%
1910 - Unallocated Insurance	-	1,325,000	-	1,475,000	-	150,000	11.32%
1920 - School Association Dues	-	45,000	-	45,000	-	-	-
1930 - Judgments & Claims	-	1,000,000	-	500,000	-	(500,000)	-50.00%
1989 - Unclassified Expenditure & Indirect Costs	-	4,070,100	-	1,625,000	-	(2,445,100)	-60.07%
Total General Support	496.5	\$ 76,593,854	678.9	\$ 83,551,516	182.3	\$ 6,957,662	9.08%
2010 - Curriculum Devel & Supervision	28.7	\$ 8,002,495	37.6	\$ 9,642,828	8.9	\$ 1,640,333	20.50%
2020 - Supervision-Regular School	446.0	34,944,658	267.5	27,797,913	-178.5	(7,146,745)	-20.45%
2040 - Supervision-Special School	-	536,169	-	640,000	-	103,831	19.37%
2060 - Research Planning & Evaluation	13.0	1,901,554	13.0	1,823,128	-	(78,426)	-4.12%
2070 - Inservice Training - Instruction	11.3	6,391,076	9.3	6,559,745	-2.0	168,669	2.64%
2110 - Teaching - Regular School	1,540.6	267,964,392	1,337.8	252,566,160	-202.8	(15,398,232)	-5.75%
2250 - Prog For Students With Disab	1,364.0	132,371,464	1,447.7	137,859,515	83.7	5,488,051	4.15%
2259 - English Language Learners	49.8	3,641,231	198.2	14,811,684	148.4	11,170,452	306.78%
2280 - Occupational Education	98.9	7,771,391	84.0	6,705,237	-14.9	(1,066,155)	-13.72%
2330 - Teaching-Special Schools	-	30,000	-	189,892	-	159,892	532.97%
2610 - School Library and Audiovisual	44.6	4,254,659	44.6	4,399,269	-	144,610	3.40%
2630 - Computer Assisted Instruction	6.4	1,897,893	6.4	2,116,651	-	218,758	11.53%
2805 - Attendance-Regular School	103.4	6,241,288	100.8	6,304,081	-2.6	62,793	1.01%
2810 - Guidance-Regular School	77.5	6,064,325	72.0	5,826,346	-5.5	(237,979)	-3.92%
2815 - Health Services-Regular School	-	5,851,296	-	6,644,480	-	793,184	13.56%
2820 - Psych Services-Regular School	13.5	820,676	72.0	5,804,710	58.5	4,984,034	607.31%
2825 - Social Work Service-Reg School	111.7	7,965,944	108.3	7,965,971	-3.4	27	-
2850 - Co-Curricular Activities Regular Sch	-	509,105	-	513,500	-	4,395	0.86%
2855 - Interscholastic Ath-Reg School	4.0	4,685,258	13.0	4,914,901	9.0	229,643	4.90%
Total Instructional	3,913.3	\$ 501,844,874	3,812.2	\$ 503,086,010	-101.1	\$ 1,241,136	0.25%
5510 - District Transportation Serv	105.1	\$ 6,795,879	104.1	\$ 6,233,603	-1.0	\$ (562,277)	-8.27%
5530 - Garage Building	8.0	1,560,964	8.0	1,430,609	-	(130,355)	-8.35%
5540 - Contract Transportation	-	56,900,177	-	59,029,516	-	2,129,339	3.74%

General Fund Appropriations Proposed Budget 2025-26 By State Function

Function	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5550 - Public Transportation	-	9,604,591	-	9,603,897	-	(694)	-0.01%
5581 - BOCES Transportation	-	560,000	-	450,000	-	(110,000)	-19.64%
Total Transportation	113.1	\$ 75,421,611	112.1	\$ 76,747,625	-1.0	\$ 1,326,014	1.76%
8060 - Civic Activities	12.0	\$ 1,292,859	13.0	\$ 1,379,835	1.0	\$ 86,976	6.73%
Total Community Support	12.0	\$ 1,292,859	13.0	\$ 1,379,835	1.0	\$ 86,976	6.73%
9010 - State Retirement-C.S.	-	\$ 12,512,000	-	\$ 13,833,437	-	\$ 1,321,437	10.56%
9020 - Teachers Retirement	-	25,000,000	-	23,277,877	-	(1,722,123)	-6.89%
9030 - Social Security	-	23,840,000	-	26,395,100	-	2,555,100	10.72%
9040 - Workers Compensation	-	5,317,285	-	5,530,012	-	212,727	4.00%
9045 - Life Insurance	-	107,000	-	110,000	-	3,000	2.80%
9050 - Unemployment Insurance	-	1,431,000	-	328,017	-	(1,102,983)	-77.08%
9055 - Disability Insurance	-	15,000	-	15,000	-	-	-
9060 - Health & Dental Insurance	-	94,654,790	-	122,089,034	-	27,434,244	28.98%
9089 - Other Benefits	12.8	6,547,003	9.8	6,266,793	-3.0	(280,210)	-4.28%
Total benefits	12.8	\$ 169,424,078	9.8	\$ 197,845,270	-3.0	\$ 28,421,192	16.78%
9901 - Transfer to Non-Capital Funds	-	\$ 79,508,823	-	\$ 83,960,637	-	\$ 4,451,814	5.60%
9950 - Interfd Xfer to Capital	-	10,000,000	-	15,000,000	-	5,000,000	50.00%
9731 - BANs - School Construction	-	3,614,800	-	4,311,250	-	696,450	19.27%
Total Transfers/Debt	-	\$ 93,123,623	-	\$ 103,271,887	-	\$ 10,148,264	10.90%
Grand Total	4,547.8	\$ 917,700,900	4,626.0	\$ 965,882,144	78.2	\$ 48,181,244	5.25%

Special Aid Fund Appropriations Proposed Budget 2025-26 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
	2024-25		2025-26		FTEs	\$ Change	% Change
5100 - Tchr Sal Pre-K	113.7	\$ 8,904,858	111.8	\$ 9,076,188	-1.9	\$ 171,330	1.92%
5120 - Tchr Salary K-3	85.7	6,374,914	91.9	7,553,853	6.2	1,178,938	18.49%
5130 - Tchr Sal 7-12	162.5	13,021,026	112.8	9,394,592	-49.7	(3,626,434)	-27.85%
5150 - Instructional FTE Pay	212.0	16,634,015	213.1	16,813,066	1.1	179,051	1.08%
5160 - Noninstructional FTE Pay	259.0	10,701,445	249.2	10,941,500	-9.8	240,054	2.24%
5122 - Tchr Sal Hourly K-3	-	216,935	-	185,636	-	(31,299)	-14.43%
5124 - Tchr Sal Hourly 4-6	-	860,243	-	533,029	-	(327,214)	-38.04%
5132 - Tchr Sal Hourly 7-12	-	1,796,785	-	3,115,129	-	1,318,345	73.37%
5148 - Teacher/Admin Substitutes	-	256,719	-	207,144	-	(49,575)	-19.31%
5151 - Instructional Additional Pay	-	2,047,769	-	1,310,628	-	(737,141)	-36.00%
5161 - Noninstructional Additional Pay	-	908,297	-	852,781	-	(55,515)	-6.11%
5172 - Noninstructional Subs	-	335,400	-	281,227	-	(54,173)	-16.15%
Total Compensation	832.8	\$ 62,058,405	778.8	\$ 60,264,773	-54.0	\$ (1,793,632)	-2.89%
5200 - Equip-Other Than Buses	-	\$ 190,000	-	\$ 62,711	-	\$ (127,289)	-66.99%
Equipment	-	\$ 190,000	-	\$ 62,711	-	\$ (127,289)	-66.99%
5400 - Contractual and Other	-	\$ 217,042	-	\$ 139,063	-	\$ (77,980)	-35.93%
5406 - Serv Conts & Equip Repair	-	410,710	-	186,275	-	(224,435)	-54.65%
5408 - Pass-Through Funds	-	2,102,421	-	2,092,834	-	(9,587)	-0.46%
5411 - Agency Temporary Staff	-	204,038	-	211,638	-	7,600	3.72%
5421 - Lease of Land	-	37,175	-	-	-	(37,175)	-100.00%
5422 - Lease of Building	-	12,500	-	12,000	-	(500)	-4.00%
5425 - Travel	-	186,809	-	142,688	-	(44,121)	-23.62%
5427 - Meals & Refreshments	-	179,393	-	245,293	-	65,900	36.73%
5430 - Prof & Tech Services	-	1,511,558	-	1,388,520	-	(123,038)	-8.14%
5431 - Professional Srvce-No Indirect	-	15,209,984	-	14,702,684	-	(507,300)	-3.34%
5433 - Professional Development	-	607,455	-	359,552	-	(247,903)	-40.81%
5435 - Transport-Contracts	-	1,231,444	-	894,500	-	(336,944)	-27.36%
5436 - Transport-Passes-Public	-	56,127	-	70,700	-	14,573	25.96%
5438 - Transport-Field Trips	-	198,401	-	176,053	-	(22,348)	-11.26%
5440 - Utilities	-	2,400	-	9,600	-	7,200	300.00%
5461 - Computer Software	-	1,718,922	-	1,910,988	-	192,066	11.17%
5471 - Tuition - Public Districts	-	869,656	-	887,382	-	17,726	2.04%
5472 - Tuition - All Other	-	3,956,850	-	4,440,000	-	483,150	12.21%
5495 - Admissions/Tournament Fees	-	97,251	-	11,250	-	(86,001)	-88.43%
Contractual	-	\$ 28,810,136	-	\$ 27,881,020	-	\$ (929,117)	-3.22%
5450 - Materials and Supplies	-	\$ 790,538	-	\$ 440,208	-	\$ (350,330)	-44.32%
5451 - Instructional Supplies	-	1,509,530	-	972,228	-	(537,302)	-35.59%
5460 - Library Books	-	6,076	-	6,111	-	35	0.58%

Special Aid Fund Appropriations Proposed Budget 2025-26 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
		2024-25		2025-26	FTEs	\$ Change	% Change
5480 - Textbooks	-	20,649	-	12,508	-	(8,141)	-39.43%
5410 - Food for Resale & Provisions	-	6,039	-	40,000	-	33,961	562.36%
Supplies	-	\$ 2,332,832	-	\$ 1,471,055	-	\$ (861,777)	-36.94%
5490 - BOCES	-	\$ 7,092,833	-	\$ 7,462,352	-	\$ 369,519	5.21%
Boces	-	\$ 7,092,833	-	\$ 7,462,352	-	\$ 369,519	5.21%
5811 - State Employee Retirement	-	\$ 1,373,710	-	\$ 1,685,625	-	\$ 311,914	22.71%
5813 - State Teachers Retirement	-	4,827,014	-	4,518,044	-	(308,970)	-6.40%
5814 - Medicare	-	-	-	705,778	-	705,778	-
5815 - Social Security	-	4,587,711	-	3,605,203	-	(982,508)	-21.42%
5816 - Life Insurance - Active Empl	-	1,531	-	1,646,081	-	1,644,550	107,416.75%
5818 - Health Insurance - Active Empl	-	11,779,080	-	11,433,469	-	(345,610)	-2.93%
5820 - Dental Insurance - Active Empl	-	169,125	-	1,026,530	-	857,405	506.97%
5822 - Unemployment Insurance	-	447,720	-	154,105	-	(293,615)	-65.58%
5823 - Workers Compensation Insurance	-	955,155	-	876,303	-	(78,853)	-8.26%
5824 - Other Employee Benefits	-	6,036	-	-	-	(6,036)	-100.00%
Benefits	-	\$ 24,147,083	-	\$ 25,651,138	-	\$ 1,504,055	6.23%
5900 - Indirect Costs	-	\$ 2,825,265	-	\$ 2,359,417	-	\$ (465,848)	-16.49%
Debt Service & Transfers	-	\$ 2,825,265	-	\$ 2,359,417	-	\$ (465,848)	-16.49%
Grand Total	832.8	\$ 127,456,554	778.8	\$ 125,152,466	-54.0	\$ (2,304,088)	-1.81%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
1010 - Board Of Education								
5161 - Noninstructional Additional Pay	-	\$27,000	-	\$27,000	-	-	-	-
5160 - Noninstructional FTE Pay	10.0	456,164	9.0	384,401	-1.0	(71,763)	-15.73%	-
5220 - Computer Hardware	-	-	-	1,000	-	1,000	-	-
5400 - Contractual and Other	-	3,000	-	3,000	-	-	-	-
5421 - Lease of Land	-	3,500	-	3,500	-	-	-	-
5425 - Travel	-	20,000	-	41,000	-	21,000	105.00%	-
5427 - Meals & Refreshments	-	2,500	-	3,500	-	1,000	40.00%	-
5430 - Prof & Tech Services	-	150,000	-	50,000	-	(100,000)	-66.67%	-
5433 - Professional Development	-	4,500	-	4,500	-	-	-	-
5450 - Materials and Supplies	-	6,100	-	7,500	-	1,400	22.95%	-
5461 - Computer Software	-	22,000	-	22,000	-	-	-	-
1010 - Board Of Education	10.0	\$694,764	9.0	\$547,401	-1.0	\$(147,363)	-21.21%	
1240 - Chief School Administrator								
5148 - Teacher/Admin Substitutes	-	-	-	\$50,000	-	\$50,000	-	-
5150 - Instructional FTE Pay	2.0	414,650	2.0	444,440	-	29,790	7.18%	-
5160 - Noninstructional FTE Pay	2.0	179,648	2.0	187,945	-	8,297	4.62%	-
5220 - Computer Hardware	-	5,000	-	5,000	-	-	-	-
5400 - Contractual and Other	-	139,746	-	139,746	-	-	-	-
5411 - Agency Temporary Staff	-	7,681	-	8,000	-	319	4.15%	-
5425 - Travel	-	13,500	-	13,500	-	-	-	-
5427 - Meals & Refreshments	-	5,000	-	5,000	-	-	-	-
5430 - Prof & Tech Services	-	200,000	-	250,000	-	50,000	25.00%	-
5450 - Materials and Supplies	-	12,000	-	12,000	-	-	-	-
5461 - Computer Software	-	2,500	-	2,500	-	-	-	-
5490 - BOCES	-	5,000	-	5,000	-	-	-	-
1240 - Chief School Administrator	4.0	\$984,725	4.0	\$1,123,130	-	\$138,405	14.06%	
1310 - Business Administration								
5150 - Instructional FTE Pay	2.5	\$267,334	1.5	\$149,488	-1.0	\$(117,846)	-44.08%	-
5161 - Noninstructional Additional Pay	-	55,000	-	45,000	-	(10,000)	-18.18%	-
5160 - Noninstructional FTE Pay	37.2	3,497,558	39.2	3,732,730	2.0	235,172	6.72%	-
5200 - Equip-Other Than Buses	-	12,000	-	5,000	-	(7,000)	-58.33%	-
5220 - Computer Hardware	-	2,000	-	2,000	-	-	-	-
5400 - Contractual and Other	-	23,979	-	28,660	-	4,681	19.52%	-
5411 - Agency Temporary Staff	-	37,400	-	37,400	-	-	-	-
5425 - Travel	-	11,000	-	26,000	-	15,000	136.36%	-
5430 - Prof & Tech Services	-	364,320	-	304,320	-	(60,000)	-16.47%	-
5433 - Professional Development	-	18,000	-	30,000	-	12,000	66.67%	-
5450 - Materials and Supplies	-	16,832	-	11,532	-	(5,300)	-31.49%	-
5461 - Computer Software	-	186,500	-	120,000	-	(66,500)	-35.66%	-
5490 - BOCES	-	3,700	-	3,800	-	100	2.70%	-
1310 - Business Administration	39.7	\$4,495,623	40.7	\$4,495,930	1.0	\$307	0.01%	
1320 - Auditing								
5160 - Noninstructional FTE Pay	4.0	\$494,518	4.0	\$518,151	-	\$23,633	4.78%	-
5220 - Computer Hardware	-	1,000	-	1,000	-	-	-	-
5400 - Contractual and Other	-	2,840	-	2,840	-	-	-	-
5425 - Travel	-	1,280	-	1,280	-	-	-	-
5430 - Prof & Tech Services	-	269,155	-	265,000	-	(4,155)	-1.54%	-
5433 - Professional Development	-	2,500	-	2,500	-	-	-	-
5450 - Materials and Supplies	-	1,360	-	1,200	-	(160)	-11.76%	-
5461 - Computer Software	-	1,500	-	1,500	-	-	-	-
1320 - Auditing	4.0	\$774,153	4.0	\$793,471	-	\$19,318	2.50%	

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
1345 - Purchasing								
5160 - Noninstructional FTE Pay	7.0	\$556,609	6.0	\$412,844	-1.0	\$(143,765)	-25.83%	
1345 - Purchasing	7.0	\$556,609	6.0	\$412,844	-1.0	\$(143,765)	-25.83%	
1420 - Legal								
5160 - Noninstructional FTE Pay	11.0	\$1,134,727	11.0	\$1,170,202	-	\$35,475	3.13%	
5200 - Equip-Other Than Buses	-	2,500	-	2,500	-	-	-	
5400 - Contractual and Other	-	5,500	-	5,500	-	-	-	
5425 - Travel	-	1,500	-	1,500	-	-	-	
5430 - Prof & Tech Services	-	400,000	-	400,000	-	-	-	
5433 - Professional Development	-	5,000	-	5,000	-	-	-	
5450 - Materials and Supplies	-	63,300	-	63,300	-	-	-	
1420 - Legal	11.0	\$1,612,527	11.0	\$1,648,002	-	\$35,475	2.20%	
1430 - Personnel								
5132 - Tchr Sal Hourly 7-12	-	\$32,000	-	\$32,000	-	-	-	
5148 - Teacher/Admin Substitutes	-	32,550	-	32,550	-	-	-	
5150 - Instructional FTE Pay	2.0	222,355	10.3	1,018,142	8.3	795,787	357.89%	
5161 - Noninstructional Additional Pay	-	11,000	-	11,000	-	-	-	
5160 - Noninstructional FTE Pay	26.6	2,389,198	34.0	2,918,049	7.4	528,852	22.14%	
5172 - Noninstructional Subs	-	29,840	-	30,000	-	160	0.54%	
5200 - Equip-Other Than Buses	-	4,000	-	4,000	-	-	-	
5220 - Computer Hardware	-	800	-	800	-	-	-	
5400 - Contractual and Other	-	41,000	-	26,000	-	(15,000)	-36.59%	
5411 - Agency Temporary Staff	-	2,325,000	-	2,525,000	-	200,000	8.60%	
5422 - Lease of Building	-	2,000	-	2,000	-	-	-	
5425 - Travel	-	30,000	-	30,000	-	-	-	
5427 - Meals & Refreshments	-	400	-	400	-	-	-	
5430 - Prof & Tech Services	-	82,200	-	82,200	-	-	-	
5433 - Professional Development	-	11,500	-	11,500	-	-	-	
5450 - Materials and Supplies	-	9,850	-	9,850	-	-	-	
5490 - BOCES	-	-	-	7,500	-	7,500	-	
1430 - Personnel	28.6	\$5,223,693	44.3	\$6,740,991	15.7	\$1,517,299	29.05%	
1480 - Public Information & Services								
5161 - Noninstructional Additional Pay	-	\$3,000	-	\$3,000	-	-	-	
5160 - Noninstructional FTE Pay	8.2	745,276	12.2	1,069,654	4.0	324,378	43.52%	
5220 - Computer Hardware	-	-	-	5,000	-	5,000	-	
5400 - Contractual and Other	-	32,855	-	34,000	-	1,145	3.49%	
5406 - Serv Conts & Equip Repair	-	16,800	-	16,800	-	-	-	
5425 - Travel	-	20,000	-	20,000	-	-	-	
5433 - Professional Development	-	10,000	-	10,000	-	-	-	
5450 - Materials and Supplies	-	2,750	-	2,750	-	-	-	
5451 - Instructional Supplies	-	20,000	-	20,000	-	-	-	
5461 - Computer Software	-	251,280	-	255,000	-	3,720	1.48%	
1480 - Public Information & Services	8.2	\$1,101,961	12.2	\$1,436,204	4.0	\$334,243	30.33%	
1620 - Operation of Plant								
5132 - Tchr Sal Hourly 7-12	-	\$200	-	-	-	\$(200)	-100.00%	
5150 - Instructional FTE Pay	0.7	109,953	0.7	115,351	-	5,399	4.91%	
5151 - Instructional Additional Pay	-	300	-	-	-	(300)	-100.00%	
5161 - Noninstructional Additional Pay	-	575,560	-	357,347	-	(218,213)	-37.91%	
5160 - Noninstructional FTE Pay	262.0	13,053,469	268.0	13,416,507	6.0	363,038	2.78%	
5172 - Noninstructional Subs	-	627,000	-	627,000	-	-	-	
5200 - Equip-Other Than Buses	-	5,500	-	2,239	-	(3,261)	-59.29%	

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5400 - Contractual and Other	-	615,000	-	661,600	-	46,600	7.58%
5406 - Serv Conts & Equip Repair	-	153,520	-	163,820	-	10,300	6.71%
5421 - Lease of Land	-	1,940,176	-	2,028,112	-	87,936	4.53%
5430 - Prof & Tech Services	-	7,000	-	7,000	-	-	-
5440 - Utilities	-	11,515,000	-	12,288,000	-	773,000	6.71%
5410 - Food for Resale & Provisions	-	196,000	-	196,000	-	-	-
5450 - Materials and Supplies	-	1,420,846	-	1,136,565	-	(284,281)	-20.01%
5461 - Computer Software	-	500	-	1,500	-	1,000	200.00%
5490 - BOCES	-	1,450	-	1,450	-	-	-
1620 - Operation of Plant	262.7	\$30,221,474	268.7	\$31,002,491	6.0	\$781,018	2.58%
1621 - Maintenance of Plant							
5161 - Noninstructional Additional Pay	-	\$535,000	-	\$535,000	-	-	-
5160 - Noninstructional FTE Pay	61.5	4,081,576	59.5	3,929,476	-2.0	(152,100)	-3.73%
5400 - Contractual and Other	-	10,000	-	10,000	-	-	-
5406 - Serv Conts & Equip Repair	-	6,050,000	-	4,000,000	-	(2,050,000)	-33.88%
5430 - Prof & Tech Services	-	25,000	-	25,000	-	-	-
5450 - Materials and Supplies	-	3,205,150	-	1,537,350	-	(1,667,800)	-52.04%
5461 - Computer Software	-	85,000	-	85,000	-	-	-
1621 - Maintenance of Plant	61.5	\$13,991,726	59.5	\$10,121,826	-2.0	\$(3,869,900)	-27.66%
1622 - Security of Plant							
5161 - Noninstructional Additional Pay	-	-	-	\$4,500	-	\$4,500	-
5160 - Noninstructional FTE Pay	-	-	160.5	7,119,005	160.5	7,119,005	-
5406 - Serv Conts & Equip Repair	-	500	-	500	-	-	-
1622 - Security of Plant	-	\$500	160.5	\$7,124,005	160.5	\$7,123,505	1,424,700.98%
1660 - Central Storeroom							
5161 - Noninstructional Additional Pay	-	\$1,500	-	\$5,255	-	\$3,755	250.33%
5160 - Noninstructional FTE Pay	11.0	588,362	11.0	581,765	-	(6,597)	-1.12%
5400 - Contractual and Other	-	400	-	400	-	-	-
5406 - Serv Conts & Equip Repair	-	11,000	-	11,000	-	-	-
5450 - Materials and Supplies	-	2,550	-	2,550	-	-	-
1660 - Central Storeroom	11.0	\$603,812	11.0	\$600,970	-	\$(2,842)	-0.47%
1670 - Central Printing & Mailing							
5160 - Noninstructional FTE Pay	7.0	\$508,474	7.0	\$488,455	-	\$(20,019)	-3.94%
5400 - Contractual and Other	-	298,600	-	302,285	-	3,685	1.23%
5406 - Serv Conts & Equip Repair	-	862,000	-	862,000	-	-	-
5450 - Materials and Supplies	-	154,000	-	154,000	-	-	-
5461 - Computer Software	-	7,650	-	3,965	-	(3,685)	-48.17%
1670 - Central Printing & Mailing	7.0	\$1,830,724	7.0	\$1,810,705	-	\$(20,019)	-1.09%
1680 - Central Data Processing							
5150 - Instructional FTE Pay	1.0	\$176,644	1.0	\$185,443	-	\$8,799	4.98%
5161 - Noninstructional Additional Pay	-	13,736	-	15,100	-	1,364	9.93%
5160 - Noninstructional FTE Pay	40.8	4,463,535	40.0	4,460,080	-0.8	(3,454)	-0.08%
5220 - Computer Hardware	-	1,500	-	1,500	-	-	-
5400 - Contractual and Other	-	2,041	-	2,041	-	-	-
5406 - Serv Conts & Equip Repair	-	2,149,563	-	5,030,314	-	2,880,751	134.02%
5411 - Agency Temporary Staff	-	35,034	-	50,000	-	14,966	42.72%
5430 - Prof & Tech Services	-	24,500	-	24,500	-	-	-
5440 - Utilities	-	400,000	-	400,000	-	-	-
5450 - Materials and Supplies	-	17,649	-	31,400	-	13,751	77.91%
5461 - Computer Software	-	777,263	-	1,848,168	-	1,070,905	137.78%
1680 - Central Data Processing	41.8	\$8,061,465	41.0	\$12,048,547	-0.8	\$3,987,082	49.46%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1910 - Unallocated Insurance							
5400 - Contractual and Other	-	\$1,250,000	-	\$1,400,000	-	\$150,000	12.00%
5414 - Pupil Accidents	-	75,000	-	75,000	-	-	-
1910 - Unallocated Insurance	-	\$1,325,000	-	\$1,475,000	-	\$150,000	11.32%
1920 - School Association Dues							
5400 - Contractual and Other	-	\$45,000	-	\$45,000	-	-	-
1920 - School Association Dues	-	\$45,000	-	\$45,000	-	-	-
1930 - Judgments & Claims							
5400 - Contractual and Other	-	\$1,000,000	-	\$500,000	-	\$(500,000)	-50.00%
1930 - Judgments & Claims	-	\$1,000,000	-	\$500,000	-	\$(500,000)	-50.00%
1989 - Unclassified Expenditure & Indirect Costs							
5403 - Preschool Special Ed Subsidy	-	\$3,645,100	-	-	-	\$(3,645,100)	-100.00%
5405 - Prior Year Writeoffs	-	100,000	-	1,300,000	-	1,200,000	1,200.00%
5450 - Materials and Supplies	-	325,000	-	325,000	-	-	-
1989 - Unclassified Expenditure & Indirect Costs	-	\$4,070,100	-	\$1,625,000	-	\$(2,445,100)	-60.07%
2010 - Curriculum Devel & Supervision							
5124 - Tchr Sal Hourly 4-6	-	\$32,473	-	\$24,000	-	\$(8,473)	-26.09%
5130 - Tchr Sal 7-12	5.0	387,531	-	-	-5.0	(387,531)	-100.00%
5132 - Tchr Sal Hourly 7-12	-	3,620,176	-	3,713,231	-	93,055	2.57%
5148 - Teacher/Admin Substitutes	-	11,000	-	-	-	(11,000)	-100.00%
5150 - Instructional FTE Pay	14.7	1,949,269	28.6	2,826,048	13.9	876,779	44.98%
5151 - Instructional Additional Pay	-	160,500	-	100,000	-	(60,500)	-37.69%
5161 - Noninstructional Additional Pay	-	-	-	1,500	-	1,500	-
5160 - Noninstructional FTE Pay	9.0	690,696	9.1	664,419	0.1	(26,277)	-3.80%
5220 - Computer Hardware	-	300	-	2,700	-	2,400	800.00%
5400 - Contractual and Other	-	70,350	-	23,500	-	(46,850)	-66.60%
5406 - Serv Conts & Equip Repair	-	8,000	-	8,000	-	-	-
5411 - Agency Temporary Staff	-	5,000	-	3,000	-	(2,000)	-40.00%
5425 - Travel	-	35,000	-	10,000	-	(25,000)	-71.43%
5427 - Meals & Refreshments	-	51,000	-	-	-	(51,000)	-100.00%
5430 - Prof & Tech Services	-	747,000	-	1,600,000	-	853,000	114.19%
5450 - Materials and Supplies	-	23,700	-	53,577	-	29,877	126.06%
5451 - Instructional Supplies	-	210,500	-	612,853	-	402,353	191.14%
2010 - Curriculum Devel & Supervision	28.7	\$8,002,495	37.6	\$9,642,828	8.9	\$1,640,333	20.50%
2020 - Supervision-Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$5,000	-	-	-	\$(5,000)	-100.00%
5148 - Teacher/Admin Substitutes	-	935,778	-	404,798	-	(530,980)	-56.74%
5150 - Instructional FTE Pay	138.0	16,277,728	127.0	16,707,251	-11.0	429,523	2.64%
5151 - Instructional Additional Pay	-	235,155	-	168,550	-	(66,605)	-28.32%
5161 - Noninstructional Additional Pay	-	395,683	-	230,157	-	(165,526)	-41.83%
5160 - Noninstructional FTE Pay	308.0	15,037,590	140.5	7,582,463	-167.5	(7,455,127)	-49.58%
5172 - Noninstructional Subs	-	420,000	-	420,000	-	-	-
5200 - Equip-Other Than Buses	-	54,987	-	53,072	-	(1,915)	-3.48%
5220 - Computer Hardware	-	7,647	-	13,950	-	6,303	82.42%
5400 - Contractual and Other	-	81,522	-	111,783	-	30,261	37.12%
5406 - Serv Conts & Equip Repair	-	55,894	-	92,810	-	36,916	66.05%
5411 - Agency Temporary Staff	-	47,300	-	68,078	-	20,778	43.93%
5421 - Lease of Land	-	1,800	-	1,800	-	-	-
5425 - Travel	-	39,000	-	54,000	-	15,000	38.46%
5427 - Meals & Refreshments	-	6,500	-	2,500	-	(4,000)	-61.54%
5430 - Prof & Tech Services	-	900,000	-	1,620,000	-	720,000	80.00%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5433 - Professional Development	-	6,500	-	54,500	-	48,000	738.46%
5450 - Materials and Supplies	-	242,800	-	170,757	-	(72,043)	-29.67%
5451 - Instructional Supplies	-	10,444	-	9,444	-	(1,000)	-9.57%
5461 - Computer Software	-	182,830	-	12,000	-	(170,830)	-93.44%
5480 - Textbooks	-	500	-	20,000	-	19,500	3,900.00%
2020 - Supervision-Regular School	446.0	\$34,944,658	267.5	\$27,797,913	-178.5	\$(7,146,745)	-20.45%
2040 - Supervision-Special School							
5132 - Tchr Sal Hourly 7-12	-	-	-	\$40,000	-	\$40,000	-
5161 - Noninstructional Additional Pay	-	536,169	-	600,000	-	63,831	11.91%
2040 - Supervision-Special School	-	\$536,169	-	\$640,000	-	\$103,831	19.37%
2060 - Research Planning & Evaluation							
5130 - Tchr Sal 7-12	1.0	\$78,511	-	-	-1.0	\$(78,511)	-100.00%
5132 - Tchr Sal Hourly 7-12	-	50,000	-	50,000	-	-	-
5150 - Instructional FTE Pay	4.0	474,136	4.0	436,661	-	(37,475)	-7.90%
5161 - Noninstructional Additional Pay	-	700	-	700	-	-	-
5160 - Noninstructional FTE Pay	8.0	721,122	9.0	778,181	1.0	57,059	7.91%
5400 - Contractual and Other	-	14,880	-	8,880	-	(6,000)	-40.32%
5406 - Serv Conts & Equip Repair	-	150,000	-	48,123	-	(101,877)	-67.92%
5430 - Prof & Tech Services	-	180,600	-	155,600	-	(25,000)	-13.84%
5450 - Materials and Supplies	-	12,105	-	12,105	-	-	-
5461 - Computer Software	-	219,500	-	231,000	-	11,500	5.24%
5490 - BOCES	-	-	-	101,877	-	101,877	-
2060 - Research Planning & Evaluation	13.0	\$1,901,554	13.0	\$1,823,128	-	\$(78,426)	-4.12%
2070 - Inservice Training - Instruction							
5120 - Tchr Salary K-3	7.3	\$614,864	-	-	-7.3	\$(614,864)	-100.00%
5130 - Tchr Sal 7-12	1.0	74,797	-	-	-1.0	(74,797)	-100.00%
5132 - Tchr Sal Hourly 7-12	-	15,000	-	16,000	-	1,000	6.67%
5148 - Teacher/Admin Substitutes	-	67,840	-	57,340	-	(10,500)	-15.48%
5150 - Instructional FTE Pay	2.0	159,650	8.3	754,431	6.3	594,781	372.55%
5151 - Instructional Additional Pay	-	3,388,247	-	3,340,779	-	(47,468)	-1.40%
5161 - Noninstructional Additional Pay	-	5,000	-	5,000	-	-	-
5160 - Noninstructional FTE Pay	1.0	57,504	1.0	56,377	-	(1,127)	-1.96%
5400 - Contractual and Other	-	26,550	-	24,400	-	(2,150)	-8.10%
5421 - Lease of Land	-	232,000	-	232,000	-	-	-
5425 - Travel	-	70,345	-	109,145	-	38,800	55.16%
5427 - Meals & Refreshments	-	1,500	-	1,500	-	-	-
5430 - Prof & Tech Services	-	364,913	-	331,413	-	(33,500)	-9.18%
5433 - Professional Development	-	671,366	-	1,063,660	-	392,294	58.43%
5450 - Materials and Supplies	-	265,500	-	192,700	-	(72,800)	-27.42%
5461 - Computer Software	-	1,000	-	-	-	(1,000)	-100.00%
5824 - Other Employee Benefits	-	375,000	-	375,000	-	-	-
2070 - Inservice Training - Instruction	11.3	\$6,391,076	9.3	\$6,559,745	-2.0	\$168,669	2.64%
2110 - Teaching - Regular School							
5120 - Tchr Salary K-3	430.5	\$31,638,032	350.0	\$27,642,953	-80.5	\$(3,995,079)	-12.63%
5123 - Tchr Sal 4-6	216.7	16,361,717	232.5	18,265,782	15.8	1,904,065	11.64%
5130 - Tchr Sal 7-12	797.2	58,068,060	660.7	50,089,880	-136.6	(7,978,180)	-13.74%
5132 - Tchr Sal Hourly 7-12	-	135,745	-	96,445	-	(39,300)	-28.95%
5145 - Tchr Sal Building-Based Subs	25.0	1,179,375	26.0	1,324,674	1.0	145,299	12.32%
5148 - Teacher/Admin Substitutes	-	10,999,772	-	6,636,010	-	(4,363,762)	-39.67%
5150 - Instructional FTE Pay	45.0	2,118,389	46.0	2,240,691	1.0	122,302	5.77%
5151 - Instructional Additional Pay	-	3,145,892	-	3,655,000	-	509,108	16.18%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5161 - Noninstructional Additional Pay	-	39,722	-	98,389	-	58,667	147.69%
5160 - Noninstructional FTE Pay	26.2	1,100,308	22.7	1,004,152	-3.5	(96,155)	-8.74%
5200 - Equip-Other Than Buses	-	41,900	-	18,100	-	(23,800)	-56.80%
5220 - Computer Hardware	-	33,490	-	4,451	-	(29,039)	-86.71%
5400 - Contractual and Other	-	425,905	-	170,962	-	(254,943)	-59.86%
5406 - Serv Conts & Equip Repair	-	58,571	-	32,300	-	(26,271)	-44.85%
5411 - Agency Temporary Staff	-	809,100	-	1,841,256	-	1,032,156	127.57%
5421 - Lease of Land	-	25,100	-	26,000	-	900	3.59%
5423 - Lease of Equipment	-	-	-	1,000	-	1,000	-
5425 - Travel	-	16,000	-	91,000	-	75,000	468.75%
5427 - Meals & Refreshments	-	7,000	-	5,000	-	(2,000)	-28.57%
5430 - Prof & Tech Services	-	4,398,400	-	2,400,114	-	(1,998,286)	-45.43%
5433 - Professional Development	-	26,568	-	18,700	-	(7,868)	-29.61%
5495 - Admissions/Tournament Fees	-	88,750	-	59,650	-	(29,100)	-32.79%
5450 - Materials and Supplies	-	283,280	-	265,200	-	(18,080)	-6.38%
5451 - Instructional Supplies	-	6,612,359	-	5,569,488	-	(1,042,871)	-15.77%
5461 - Computer Software	-	11,000	-	214,000	-	203,000	1,845.45%
5471 - Tuition - Public Districts	-	280,000	-	280,000	-	-	-
5472 - Tuition - All Other	-	15,315	-	30,315	-	15,000	97.94%
5473 - Tuition - Charter Schools	-	127,143,312	-	127,302,648	-	159,336	0.13%
5480 - Textbooks	-	2,901,330	-	3,182,000	-	280,670	9.67%
2110 - Teaching - Regular School	1,540.6	\$267,964,392	1,337.8	\$252,566,160	-202.8	\$(15,398,232)	-5.75%
2250 - Prog For Students With Disab							
5122 - Tchr Sal Hourly K-3	-	\$46,800	-	-	-	\$(46,800)	-100.00%
5130 - Tchr Sal 7-12	42.3	3,142,276	-	-	-42.3	(3,142,276)	-100.00%
5132 - Tchr Sal Hourly 7-12	-	380,830	-	335,879	-	(44,951)	-11.80%
5148 - Teacher/Admin Substitutes	-	1,771,816	-	2,372,998	-	601,182	33.93%
5150 - Instructional FTE Pay	958.8	63,148,331	974.1	66,223,485	15.3	3,075,155	4.87%
5151 - Instructional Additional Pay	-	2,035	-	-	-	(2,035)	-100.00%
5161 - Noninstructional Additional Pay	-	27,720	-	24,006	-	(3,714)	-13.40%
5160 - Noninstructional FTE Pay	362.9	13,491,423	473.6	17,228,346	110.7	3,736,923	27.70%
5220 - Computer Hardware	-	21,150	-	55,245	-	34,095	161.21%
5400 - Contractual and Other	-	47,000	-	44,600	-	(2,400)	-5.11%
5406 - Serv Conts & Equip Repair	-	60,360	-	60,000	-	(360)	-0.60%
5411 - Agency Temporary Staff	-	850,600	-	1,588,775	-	738,175	86.78%
5425 - Travel	-	46,145	-	46,125	-	(20)	-0.04%
5430 - Prof & Tech Services	-	310,145	-	1,622,561	-	1,312,416	423.16%
5433 - Professional Development	-	99,000	-	82,650	-	(16,350)	-16.52%
5401 - Management Company Admin Service Fee	-	75	-	75	-	-	-
5450 - Materials and Supplies	-	382,935	-	221,240	-	(161,695)	-42.23%
5451 - Instructional Supplies	-	268,581	-	191,669	-	(76,912)	-28.64%
5461 - Computer Software	-	234,242	-	411,595	-	177,353	75.71%
5471 - Tuition - Public Districts	-	3,090,000	-	3,220,000	-	130,000	4.21%
5472 - Tuition - All Other	-	11,000,000	-	12,500,000	-	1,500,000	13.64%
5473 - Tuition - Charter Schools	-	14,000,000	-	12,730,265	-	(1,269,735)	-9.07%
5490 - BOCES	-	19,950,000	-	18,900,000	-	(1,050,000)	-5.26%
2250 - Prog For Students With Disab	1,364.0	\$132,371,464	1,447.7	\$137,859,515	83.7	\$5,488,051	4.15%
2259 - English Language Learners							
5120 - Tchr Salary K-3	30.2	\$2,131,576	77.0	\$5,614,919	46.8	\$3,483,342	163.42%
5123 - Tchr Sal 4-6	-	-	22.2	1,618,847	22.2	1,618,847	-
5130 - Tchr Sal 7-12	18.6	1,216,355	95.0	6,751,619	76.4	5,535,264	455.07%
5132 - Tchr Sal Hourly 7-12	-	32,500	-	40,000	-	7,500	23.08%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5150 - Instructional FTE Pay	1.0	123,600	4.0	264,499	3.0	140,899	114.00%
5161 - Noninstructional Additional Pay	-	-	-	3,000	-	3,000	-
5200 - Equip-Other Than Buses	-	700	-	700	-	-	-
5400 - Contractual and Other	-	7,000	-	200	-	(6,800)	-97.14%
5411 - Agency Temporary Staff	-	38,000	-	22,400	-	(15,600)	-41.05%
5430 - Prof & Tech Services	-	35,000	-	35,000	-	-	-
5450 - Materials and Supplies	-	2,500	-	2,500	-	-	-
5451 - Instructional Supplies	-	54,000	-	58,000	-	4,000	7.41%
5461 - Computer Software	-	-	-	20,000	-	20,000	-
5490 - BOCES	-	-	-	380,000	-	380,000	-
2259 - English Language Learners	49.8	\$3,641,231	198.2	\$14,811,684	148.4	\$11,170,452	306.78%
2280 - Occupational Education							
5130 - Tchr Sal 7-12	95.9	\$7,119,761	74.7	\$5,600,564	-21.2	\$(1,519,198)	-21.34%
5132 - Tchr Sal Hourly 7-12	-	3,000	-	3,000	-	-	-
5148 - Teacher/Admin Substitutes	-	11,200	-	11,200	-	-	-
5150 - Instructional FTE Pay	2.0	175,059	8.3	678,479	6.3	503,420	287.57%
5161 - Noninstructional Additional Pay	-	-	-	20,000	-	20,000	-
5160 - Noninstructional FTE Pay	1.0	57,504	1.0	56,377	-	(1,127)	-1.96%
5200 - Equip-Other Than Buses	-	2,655	-	2,655	-	-	-
5220 - Computer Hardware	-	16,000	-	14,000	-	(2,000)	-12.50%
5400 - Contractual and Other	-	13,382	-	2,382	-	(11,000)	-82.20%
5406 - Serv Concs & Equip Repair	-	15,500	-	1,500	-	(14,000)	-90.32%
5425 - Travel	-	2,000	-	800	-	(1,200)	-60.00%
5430 - Prof & Tech Services	-	10,000	-	20,000	-	10,000	100.00%
5433 - Professional Development	-	13,350	-	1,000	-	(12,350)	-92.51%
5410 - Food for Resale & Provisions	-	8,000	-	8,000	-	-	-
5450 - Materials and Supplies	-	13,200	-	2,100	-	(11,100)	-84.09%
5451 - Instructional Supplies	-	92,160	-	110,560	-	18,400	19.97%
5472 - Tuition - All Other	-	5,000	-	1,000	-	(4,000)	-80.00%
5480 - Textbooks	-	1,620	-	1,620	-	-	-
5490 - BOCES	-	212,000	-	170,000	-	(42,000)	-19.81%
2280 - Occupational Education	98.9	\$7,771,391	84.0	\$6,705,237	-14.9	\$(1,066,155)	-13.72%
2330 - Teaching-Special Schools							
5421 - Lease of Land	-	-	-	\$129,892	-	\$129,892	-
5427 - Meals & Refreshments	-	-	-	25,000	-	25,000	-
5433 - Professional Development	-	-	-	20,000	-	20,000	-
5495 - Admissions/Tournament Fees	-	30,000	-	15,000	-	(15,000)	-50.00%
2330 - Teaching-Special Schools	-	\$30,000	-	\$189,892	-	\$159,892	532.97%
2610 - School Library and Audiovisual							
5120 - Tchr Salary K-3	22.0	\$1,641,310	23.0	\$1,710,048	1.0	\$68,738	4.19%
5123 - Tchr Sal 4-6	-	-	3.0	225,598	3.0	225,598	-
5130 - Tchr Sal 7-12	21.2	1,560,540	15.2	1,143,032	-6.0	(417,508)	-26.75%
5132 - Tchr Sal Hourly 7-12	-	17,200	-	17,200	-	-	-
5150 - Instructional FTE Pay	0.4	49,440	2.4	204,333	2.0	154,893	313.30%
5160 - Noninstructional FTE Pay	1.0	57,504	1.0	56,377	-	(1,127)	-1.96%
5220 - Computer Hardware	-	8,000	-	730	-	(7,270)	-90.88%
5400 - Contractual and Other	-	4,450	-	6,950	-	2,500	56.18%
5433 - Professional Development	-	10,000	-	10,000	-	-	-
5450 - Materials and Supplies	-	20,000	-	20,000	-	-	-
5451 - Instructional Supplies	-	15,000	-	15,000	-	-	-
5460 - Library Books	-	346,215	-	365,000	-	18,785	5.43%
5461 - Computer Software	-	525,000	-	625,000	-	100,000	19.05%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
2610 - School Library and Audiovisual	44.6	\$4,254,659	44.6	\$4,399,269	-	\$144,610	3.40%
2630 - Computer Assisted Instruction							
5130 - Tchr Sal 7-12	4.4	\$343,863	-	-	-4.4	\$(343,863)	-100.00%
5148 - Teacher/Admin Substitutes	-	20,500	-	20,500	-	-	-
5150 - Instructional FTE Pay	1.0	123,600	5.4	493,113	4.4	369,513	298.96%
5161 - Noninstructional Additional Pay	-	2,275	-	5,128	-	2,853	125.41%
5160 - Noninstructional FTE Pay	1.0	100,930	1.0	107,470	-	6,540	6.48%
5220 - Computer Hardware	-	339,119	-	417,269	-	78,150	23.05%
5400 - Contractual and Other	-	1,649	-	1,649	-	-	-
5450 - Materials and Supplies	-	400	-	400	-	-	-
5451 - Instructional Supplies	-	1,280	-	1,280	-	-	-
5461 - Computer Software	-	964,217	-	1,069,782	-	105,565	10.95%
5472 - Tuition - All Other	-	60	-	60	-	-	-
2630 - Computer Assisted Instruction	6.4	\$1,897,893	6.4	\$2,116,651	-	\$218,758	11.53%
2805 - Attendance-Regular School							
5130 - Tchr Sal 7-12	13.6	\$1,181,182	-	-	-13.6	\$(1,181,182)	-100.00%
5148 - Teacher/Admin Substitutes	-	5,500	-	5,500	-	-	-
5150 - Instructional FTE Pay	5.0	490,982	18.0	1,769,439	13.0	1,278,457	260.39%
5161 - Noninstructional Additional Pay	-	56,625	-	51,625	-	(5,000)	-8.83%
5160 - Noninstructional FTE Pay	84.8	4,428,162	82.8	4,403,680	-2.0	(24,482)	-0.55%
5400 - Contractual and Other	-	37,487	-	32,487	-	(5,000)	-13.34%
5406 - Serv Conts & Equip Repair	-	800	-	800	-	-	-
5411 - Agency Temporary Staff	-	9,385	-	9,385	-	-	-
5430 - Prof & Tech Services	-	20,800	-	20,800	-	-	-
5450 - Materials and Supplies	-	10,365	-	10,365	-	-	-
2805 - Attendance-Regular School	103.4	\$6,241,288	100.8	\$6,304,081	-2.6	\$62,793	1.01%
2810 - Guidance-Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$473,508	-	\$473,508	-	-	-
5150 - Instructional FTE Pay	77.5	5,484,221	72.0	5,246,242	-5.5	(237,979)	-4.34%
5161 - Noninstructional Additional Pay	-	1,000	-	1,000	-	-	-
5400 - Contractual and Other	-	2,899	-	2,899	-	-	-
5450 - Materials and Supplies	-	9,405	-	9,405	-	-	-
5451 - Instructional Supplies	-	292	-	292	-	-	-
5461 - Computer Software	-	93,000	-	93,000	-	-	-
2810 - Guidance-Regular School	77.5	\$6,064,325	72.0	\$5,826,346	-5.5	\$(237,979)	-3.92%
2815 - Health Services-Regular School							
5220 - Computer Hardware	-	\$800	-	\$800	-	-	-
5400 - Contractual and Other	-	12,160	-	12,160	-	-	-
5430 - Prof & Tech Services	-	1,800,000	-	1,800,000	-	-	-
5450 - Materials and Supplies	-	6,800	-	6,800	-	-	-
5451 - Instructional Supplies	-	80	-	80	-	-	-
5490 - BOCES	-	4,031,456	-	4,824,640	-	793,184	19.67%
2815 - Health Services-Regular School	-	\$5,851,296	-	\$6,644,480	-	\$793,184	13.56%
2820 - Psych Services-Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$24,000	-	\$151,455	-	\$127,455	531.06%
5145 - Tchr Sal Building-Based Subs	4.5	76,500	-	-	-4.5	(76,500)	-100.00%
5150 - Instructional FTE Pay	9.0	720,176	72.0	5,653,255	63.0	4,933,079	684.98%
2820 - Psych Services-Regular School	13.5	\$820,676	72.0	\$5,804,710	58.5	\$4,984,034	607.31%
2825 - Social Work Service-Reg School							
5132 - Tchr Sal Hourly 7-12	-	\$28,925	-	\$28,925	-	-	-
5150 - Instructional FTE Pay	105.1	7,696,941	102.1	7,612,423	-3.0	(84,518)	-1.10%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5160 - Noninstructional FTE Pay	6.6	173,261	6.2	237,806	-0.4	64,545	37.25%
5406 - Serv Conts & Equip Repair	-	14,400	-	14,400	-	-	-
5425 - Travel	-	-	-	20,000	-	20,000	-
5430 - Prof & Tech Services	-	45,000	-	45,000	-	-	-
5451 - Instructional Supplies	-	7,417	-	7,417	-	-	-
2825 - Social Work Service-Reg School	111.7	\$7,965,944	108.3	\$7,965,971	-3.4	\$27	-
2850 - Co-Curricular Activities Regular Sch							
5151 - Instructional Additional Pay	-	\$412,007	-	\$375,000	-	\$(37,007)	-8.98%
5400 - Contractual and Other	-	3,400	-	3,000	-	(400)	-11.76%
5430 - Prof & Tech Services	-	24,000	-	20,000	-	(4,000)	-16.67%
5495 - Admissions/Tournament Fees	-	250	-	500	-	250	100.00%
5450 - Materials and Supplies	-	5,000	-	5,000	-	-	-
5451 - Instructional Supplies	-	64,448	-	110,000	-	45,552	70.68%
2850 - Co-Curricular Activities Regular Sch	-	\$509,105	-	\$513,500	-	\$4,395	0.86%
2855 - Interscholastic Ath-Reg School							
5150 - Instructional FTE Pay	-	\$1,164,564	9.0	\$1,218,508	9.0	\$53,944	4.63%
5151 - Instructional Additional Pay	-	687,320	-	832,000	-	144,680	21.05%
5161 - Noninstructional Additional Pay	-	626,500	-	626,500	-	-	-
5160 - Noninstructional FTE Pay	4.0	307,808	4.0	309,685	-	1,877	0.61%
5200 - Equip-Other Than Buses	-	171,163	-	166,163	-	(5,000)	-2.92%
5220 - Computer Hardware	-	745	-	745	-	-	-
5400 - Contractual and Other	-	54,300	-	51,100	-	(3,200)	-5.89%
5406 - Serv Conts & Equip Repair	-	28,000	-	28,000	-	-	-
5416 - Event Staff	-	444,000	-	508,000	-	64,000	14.41%
5417 - Athletic Coaches	-	271,000	-	400,000	-	129,000	47.60%
5421 - Lease of Land	-	18,000	-	10,000	-	(8,000)	-44.44%
5422 - Lease of Building	-	11,000	-	11,000	-	-	-
5425 - Travel	-	68,000	-	20,000	-	(48,000)	-70.59%
5430 - Prof & Tech Services	-	125,200	-	125,200	-	-	-
5495 - Admissions/Tournament Fees	-	20,000	-	20,000	-	-	-
5450 - Materials and Supplies	-	405,885	-	390,000	-	(15,885)	-3.91%
5451 - Instructional Supplies	-	281,773	-	198,000	-	(83,773)	-29.73%
2855 - Interscholastic Ath-Reg School	4.0	\$4,685,258	13.0	\$4,914,901	9.0	\$229,643	4.90%
5510 - District Transportation Serv							
5150 - Instructional FTE Pay	2.0	\$229,921	2.0	\$270,495	-	\$40,574	17.65%
5161 - Noninstructional Additional Pay	-	525,000	-	525,000	-	-	-
5160 - Noninstructional FTE Pay	103.1	4,882,058	102.1	5,146,207	-1.0	264,149	5.41%
5172 - Noninstructional Subs	-	60,000	-	60,000	-	-	-
5220 - Computer Hardware	-	4,500	-	4,500	-	-	-
5400 - Contractual and Other	-	418,400	-	51,400	-	(367,000)	-87.72%
5406 - Serv Conts & Equip Repair	-	36,500	-	36,500	-	-	-
5413 - Physicals-Standard	-	20,000	-	20,000	-	-	-
5422 - Lease of Building	-	3,300	-	3,300	-	-	-
5430 - Prof & Tech Services	-	506,500	-	6,500	-	(500,000)	-98.72%
5433 - Professional Development	-	500	-	500	-	-	-
5440 - Utilities	-	66,200	-	66,200	-	-	-
5450 - Materials and Supplies	-	42,500	-	42,500	-	-	-
5451 - Instructional Supplies	-	500	-	500	-	-	-
5510 - District Transportation Serv	105.1	\$6,795,879	104.1	\$6,233,603	-1.0	\$(562,277)	-8.27%
5530 - Garage Building							
5161 - Noninstructional Additional Pay	-	\$10,000	-	\$10,000	-	-	-

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5160 - Noninstructional FTE Pay	8.0	497,764	8.0	496,909	-	(855)	-0.17%
5200 - Equip-Other Than Buses	-	13,500	-	5,000	-	(8,500)	-62.96%
5220 - Computer Hardware	-	20,000	-	1,000	-	(19,000)	-95.00%
5400 - Contractual and Other	-	7,200	-	7,200	-	-	-
5406 - Serv Conts & Equip Repair	-	84,500	-	82,500	-	(2,000)	-2.37%
5430 - Prof & Tech Services	-	1,000	-	1,000	-	-	-
5450 - Materials and Supplies	-	877,000	-	777,000	-	(100,000)	-11.40%
5461 - Computer Software	-	50,000	-	50,000	-	-	-
5530 - Garage Building	8.0	\$1,560,964	8.0	\$1,430,609	-	\$(130,355)	-8.35%
5540 - Contract Transportation							
5434 - Transportation-Fuel-Contracts	-	\$3,400,000	-	\$3,100,000	-	\$(300,000)	-8.82%
5435 - Transport-Contracts	-	52,903,998	-	55,289,918	-	2,385,920	4.51%
5438 - Transport-Field Trips	-	596,179	-	639,598	-	43,419	7.28%
5540 - Contract Transportation	-	\$56,900,177	-	\$59,029,516	-	\$2,129,339	3.74%
5550 - Public Transportation							
5400 - Contractual and Other	-	\$80,000	-	\$80,000	-	-	-
5436 - Transport-Passes-Public	-	9,524,591	-	9,523,897	-	(694)	-0.01%
5550 - Public Transportation	-	\$9,604,591	-	\$9,603,897	-	\$(694)	-0.01%
5581 - BOCES Transportation							
5490 - BOCES	-	\$560,000	-	\$450,000	-	\$(110,000)	-19.64%
5581 - BOCES Transportation	-	\$560,000	-	\$450,000	-	\$(110,000)	-19.64%
8060 - Civic Activities							
5150 - Instructional FTE Pay	1.0	\$123,600	1.0	\$132,047	-	\$8,447	6.83%
5161 - Noninstructional Additional Pay	-	208,863	-	153,113	-	(55,750)	-26.69%
5160 - Noninstructional FTE Pay	11.0	887,200	12.0	996,479	1.0	109,279	12.32%
5400 - Contractual and Other	-	7,576	-	7,576	-	-	-
5411 - Agency Temporary Staff	-	4,000	-	4,000	-	-	-
5422 - Lease of Building	-	1,957	-	1,957	-	-	-
5427 - Meals & Refreshments	-	24,000	-	24,000	-	-	-
5430 - Prof & Tech Services	-	6,200	-	31,200	-	25,000	403.23%
5433 - Professional Development	-	5,000	-	5,000	-	-	-
5450 - Materials and Supplies	-	14,676	-	14,676	-	-	-
5451 - Instructional Supplies	-	4,787	-	4,787	-	-	-
5461 - Computer Software	-	5,000	-	5,000	-	-	-
8060 - Civic Activities	12.0	\$1,292,859	13.0	\$1,379,835	1.0	\$86,976	6.73%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$12,512,000	-	\$13,833,437	-	\$1,321,437	10.56%
9010 - State Retirement-C.S.	-	\$12,512,000	-	\$13,833,437	-	\$1,321,437	10.56%
9020 - Teachers Retirement							
5813 - State Teachers Retirement	-	\$25,000,000	-	\$23,277,877	-	\$(1,722,123)	-6.89%
9020 - Teachers Retirement	-	\$25,000,000	-	\$23,277,877	-	\$(1,722,123)	-6.89%
9030 - Social Security							
5814 - Medicare	-	-	-	\$5,003,002	-	\$5,003,002	-
5815 - Social Security	-	23,840,000	-	21,392,098	-	(2,447,902)	-10.27%
9030 - Social Security	-	\$23,840,000	-	\$26,395,100	-	\$2,555,100	10.72%
9040 - Workers Compensation							
5430 - Prof & Tech Services	-	\$297,285	-	\$300,000	-	\$2,715	0.91%
5461 - Computer Software	-	20,000	-	20,000	-	-	-
5823 - Workers Compensation Insurance	-	5,000,000	-	5,210,012	-	210,012	4.20%
9040 - Workers Compensation	-	\$5,317,285	-	\$5,530,012	-	\$212,727	4.00%

General Fund Appropriations Proposed Budget 2025-26 By State Function Then By State Object

Function-Object	Adopted Budget 2024-25		Proposed Budget 2025-26		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
9045 - Life Insurance								
5816 - Life Insurance - Active Empl	-	\$107,000	-	\$110,000	-	\$3,000	2.80%	
9045 - Life Insurance	-	\$107,000	-	\$110,000	-	\$3,000	2.80%	
9050 - Unemployment Insurance								
5430 - Prof & Tech Services	-	\$17,000	-	\$17,500	-	\$500	2.94%	
5822 - Unemployment Insurance	-	1,414,000	-	310,517	-	(1,103,483)	-78.04%	
9050 - Unemployment Insurance	-	\$1,431,000	-	\$328,017	-	\$(1,102,983)	-77.08%	
9055 - Disability Insurance								
5834 - Disability Insurance	-	\$15,000	-	\$15,000	-	-	-	
9055 - Disability Insurance	-	\$15,000	-	\$15,000	-	-	-	
9060 - Health & Dental Insurance								
5461 - Computer Software	-	\$2,715	-	\$5,000	-	\$2,285	84.16%	
5818 - Health Insurance - Active Empl	-	60,182,075	-	84,968,325	-	24,786,250	41.19%	
5819 - Health Insurance - Ret Empl	-	29,870,000	-	33,665,115	-	3,795,115	12.71%	
5820 - Dental Insurance - Active Empl	-	4,500,000	-	3,450,594	-	(1,049,406)	-23.32%	
5824 - Other Employee Benefits	-	100,000	-	-	-	(100,000)	-100.00%	
9060 - Health & Dental Insurance	-	\$94,654,790	-	\$122,089,034	-	\$27,434,244	28.98%	
9089 - Other Benefits								
5130 - Tchr Sal 7-12	-	\$2,660	-	-	-	\$(2,660)	-100.00%	
5150 - Instructional FTE Pay	1.0	141,087	1.0	108,224	-	(32,863)	-23.29%	
5160 - Noninstructional FTE Pay	2.0	145,578	1.0	49,909	-1.0	(95,669)	-65.72%	
5166 - Other Incentive Pay	-	575,000	-	620,000	-	45,000	7.83%	
5190 - Final Vacation Pay	-	880,000	-	880,000	-	-	-	
5195 - Vacation Pay in Lieu of	-	1,650,000	-	1,650,000	-	-	-	
5406 - Serv Conts & Equip Repair	-	-	-	5,000	-	5,000	-	
5413 - Physicals-Standard	-	85,000	-	65,000	-	(20,000)	-23.53%	
5425 - Travel	-	507,190	-	391,160	-	(116,030)	-22.88%	
5430 - Prof & Tech Services	-	16,500	-	17,500	-	1,000	6.06%	
5824 - Other Employee Benefits	-	1,780,000	-	1,880,000	-	100,000	5.62%	
5828 - Catastrophic Illness-Tch.	9.8	763,988	7.8	600,000	-2.0	(163,988)	-21.46%	
9089 - Other Benefits	12.8	\$6,547,003	9.8	\$6,266,793	-3.0	\$(280,210)	-4.28%	
9731 - BANs - School Construction								
5610 - Debt Service - Principal	-	\$2,065,000	-	\$2,080,000	-	\$15,000	0.73%	
5710 - Debt Service - Interest	-	1,549,800	-	2,231,250	-	681,450	43.97%	
9731 - BANs - School Construction	-	\$3,614,800	-	\$4,311,250	-	\$696,450	19.27%	
9901 - Transfer to Non-Capital Funds								
5911 - Interfd Xfer-G/F to Sch Food	-	-	-	\$1,866,402	-	\$1,866,402	-	
5912 - Interfd Xfer-G/F to Spec Aid	-	1,800,000	-	5,448,118	-	3,648,118	202.67%	
5914 - Interfd Xfer-G/F to Debt Svc	-	77,708,823	-	76,646,117	-	(1,062,706)	-1.37%	
9901 - Transfer to Non-Capital Funds	-	\$79,508,823	-	\$83,960,637	-	\$4,451,814	5.60%	
9950 - Interfd Xfer to Capital								
5913 - Interfd Xfer-G/F to Capital	-	\$10,000,000	-	\$15,000,000	-	\$5,000,000	50.00%	
9950 - Interfd Xfer to Capital	-	\$10,000,000	-	\$15,000,000	-	\$5,000,000	50.00%	
Grand Total	4,547.8	\$917,700,900	4,626.0	\$965,882,144	78.2	\$48,181,244	5.25%	

Special Aid Fund Appropriations 2025-26 Proposed Budget By Grant Project

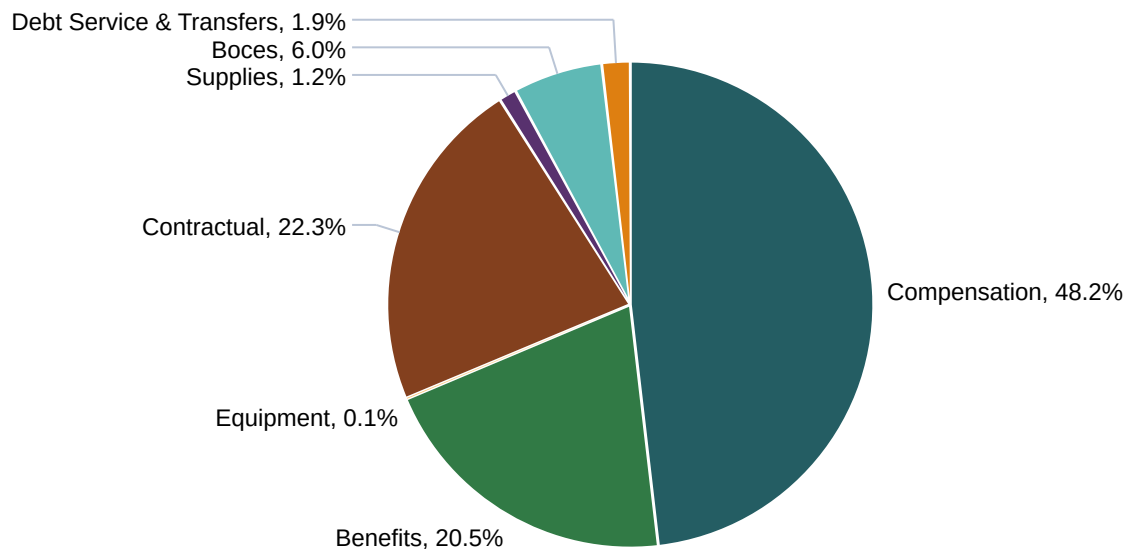
Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Local							
PRE-SCHOOL INTEGRATED HANDICAP	33.6	\$2,843,254	33.7	\$3,132,079	0.1	\$288,825	10.16%
PRE-SCHOOL RELATED SERVICES	16.0	1,725,000	16.0	1,883,428	-	158,428	9.18%
PRE-SCHOOL S.E.I.T.	4.0	377,379	4.0	412,303	-	34,924	9.25%
PRE-SCHOOL EVALUATIONS	8.0	1,006,697	8.2	1,044,965	0.2	38,268	3.80%
PRE-SCHOOL CPSE	7.0	815,407	7.0	813,895	-	(1,512)	-0.19%
PRE-SCHOOL ESY	-	100,000	-	145,026	-	45,026	45.03%
PRE-SCH SPECIAL CLASS	42.4	3,123,503	41.4	3,453,117	-1.0	329,614	10.55%
PRIMARY PROJECT	2.3	105,010	2.3	105,010	-	-	-
Local Total	113.3	\$10,096,250	112.6	\$10,989,823	-0.7	\$893,573	8.85%
State							
RECOVS: RECOVER FROM COVID	-	-	-	\$500,000	-	\$500,000	-
AFGHAN REFUGEE SCHOOL IMPACT	2.0	268,940	2.0	268,940	-	-	-
REFUGEE SCHOOL IMPACT PROGRAM	2.0	312,767	2.0	357,000	-	44,233	14.14%
EMPLOYMENT PREP ED (EPE)	29.5	3,000,000	31.0	3,300,000	1.5	300,000	10.00%
PRE-K UNIVERSAL	280.5	36,188,959	275.8	33,789,558	-4.7	(2,399,401)	-6.63%
STUDENT MENTAL HEALTH	6.0	500,000	2.0	500,000	-4.0	-	-
MY BROTHERS KEEPER CHALLENGE	-	240,000	2.0	240,000	2.0	-	-
MY BROTHERS KEEPER FCEP	-	125,000	-	-	-	(125,000)	-100.00%
MY BROTHERS KEEPER FELLOWS	-	23,800	-	23,800	-	-	-
EXTENDED SCHOOL YR (SPED SUMR)	-	2,402,517	-	2,379,825	-	(22,692)	-0.94%
Summer Program - Agency	-	2,952,179	-	3,656,400	-	704,221	23.85%
Summer Program - Transportation	-	1,295,304	-	1,239,368	-	(55,936)	-4.32%
SCHOOL HEALTH SERVICES	2.0	6,292,529	2.0	6,292,529	-	-	-
MATH AND SCIENCE HS	2.5	460,000	1.3	460,000	-1.2	-	-
LEARNING TECH DISTRICT	-	-	-	200,000	-	200,000	-
SCHOOL FOR THE DEAF TUITION	-	2,130,000	-	2,325,000	-	195,000	9.15%
TEACHER CENTERS ROCHESTER	1.0	309,365	-	-	-1.0	(309,365)	-100.00%
MENTOR TEACHER/INTERNSHIP PROG	0.4	65,000	0.4	65,000	-	-	-
SCHOOL LIBRARY SYS OPERATIONS	0.6	94,644	0.6	98,356	-	3,712	3.92%
SCHOOL LIBRARY SYS AUTOMATION	-	9,464	-	9,836	-	372	3.93%
LIBRARY SUPPLEMENTAL	-	47,599	-	49,434	-	1,835	3.86%
VIOLENCE PREVENT EXTDAY PRIMRY	2.0	350,000	2.0	350,000	-	-	-
PTECH - PATHWAYS IN TECH	2.2	453,533	2.2	453,533	-	-	-
EARLY COLLEGE HS COHORT 4	1.0	250,000	1.0	250,000	-	-	-
REFUGEE & IMMIGRANT STUDENT WELCOME PROGRAM	5.0	522,043	5.0	516,129	-	(5,914)	-1.13%
TEACHERS OF TOMORROW	-	850,000	-	850,000	-	-	-
State Total	336.7	\$59,143,643	329.3	\$58,174,708	-7.4	\$(968,935)	-1.64%
Federal							
TITLE I SCHOOL IMP 1003(A)	29.0	\$5,000,000	37.6	\$6,800,000	8.6	\$1,800,000	36.00%
MCKINNEY-VENTO HOMELESS YOUTH	1.4	250,000	1.4	250,000	-	-	-
OTDA MAKING A CONNECTION (MAC)	1.0	150,000	1.0	150,000	-	-	-
REFUGEE SUPPORT SERVICES PROGRAM	6.0	500,000	6.3	1,106,397	0.3	606,397	121.28%
IDEA SUPPORT SERV & SEC 611	79.7	11,861,884	61.2	10,927,125	-18.5	(934,759)	-7.88%
IDEA PRESCHOOL SERV & SEC 619	4.3	607,622	3.3	606,227	-1.0	(1,395)	-0.23%
Title I - Homeless	2.0	246,251	2.0	272,226	-	25,975	10.55%
Title I - Ctr For Youth Svcs	-	23,159	-	25,810	-	2,651	11.45%
Title I - Kindergarten	33.3	3,891,563	-	-	-33.3	(3,891,563)	-100.00%

Special Aid Fund Appropriations 2025-26 Proposed Budget By Grant Project

Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Title I - N-Pb Instrctnl Prog	1.0	1,540,100	1.0	1,555,702	-	15,602	1.01%
Title I School Support	123.6	17,700,842	131.7	18,031,196	8.1	330,354	1.87%
Title I - School Improvement	39.3	5,317,107	34.7	6,363,720	-4.6	1,046,613	19.68%
Title I - Eng 4 Spkrs Ot Lang	1.5	229,983	1.5	215,423	-	(14,560)	-6.33%
Title I - Parent Component	2.2	322,220	2.2	279,425	-	(42,795)	-13.28%
Title I - Parent Involvement	-	318,498	-	292,534	-	(25,964)	-8.15%
TITLE I PART A	8.5	1,210,277	9.2	1,463,964	0.7	253,687	20.96%
TITLE I PART D	-	305,000	-	270,594	-	(34,406)	-11.28%
TITLE ID - MC Children's Ctr	1.1	195,000	1.1	169,406	-	(25,594)	-13.13%
TITLE III PART A ELL	6.3	600,000	4.5	500,000	-1.8	(100,000)	-16.67%
Title IV Administrative Costs	0.3	48,840	0.3	47,196	-	(1,644)	-3.37%
TITLE IV SPT ACAD ENRICH	11.6	2,451,160	9.6	2,152,804	-2.0	(298,356)	-12.17%
Title II Administrative Costs	0.5	75,531	0.5	80,390	-	4,859	6.43%
TITLE IIA HIGH QUALITY TEACH/PRIN	13.0	2,780,469	13.0	2,119,610	-	(660,859)	-23.77%
PERKINS IV CTIEA BASIC	2.1	900,036	3.1	617,067	1.0	(282,969)	-31.44%
WIA - TITLE 2 - CORRECTIONS ED	2.0	250,000	2.0	250,000	-	-	-
WIOA TITLE II ESOL CIVICS	2.0	300,000	3.0	300,000	1.0	-	-
WIA TITLE 2 - ADULT ED	6.0	541,119	3.0	541,119	-3.0	-	-
WIOA LITERACY ZONE - NORTH	1.3	150,000	1.5	150,000	0.3	-	-
WIOA LITERACY ZONE - SOUTH	1.3	150,000	0.8	150,000	-0.5	-	-
WIOA LITERACY ZONE - EAST	1.3	150,000	0.8	150,000	-0.5	-	-
WIOA LITERACY ZONE - WEST	1.3	150,000	0.8	150,000	-0.5	-	-
Federal Total	382.8	\$58,216,661	336.9	\$55,987,935	-45.9	\$(2,228,726)	-3.83%
Grand Total	832.8	\$127,456,554	778.8	\$125,152,466	-54.0	\$(2,304,088)	-1.81%

Special Aid Fund Appropriations Proposed Budget 2025-26 Summary By State Object

STATE OBJECT	Adopted Budget 2024-25	Proposed Budget 2025-26	\$ Change	% Change
Compensation	\$ 62,058,405	\$ 60,264,773	\$ (1,793,632)	-2.89%
Benefits	24,147,083	25,651,138	1,504,055	6.23%
Equipment	190,000	62,711	(127,289)	-66.99%
Contractual	28,810,136	27,881,020	(929,117)	-3.22%
Supplies	2,332,832	1,471,055	(861,777)	-36.94%
Boces	7,092,833	7,462,352	369,519	5.21%
Debt Service & Transfers	2,825,265	2,359,417	(465,848)	-16.49%
Grand Total	\$ 127,456,554	\$ 125,152,466	\$ (2,304,088)	-1.81%

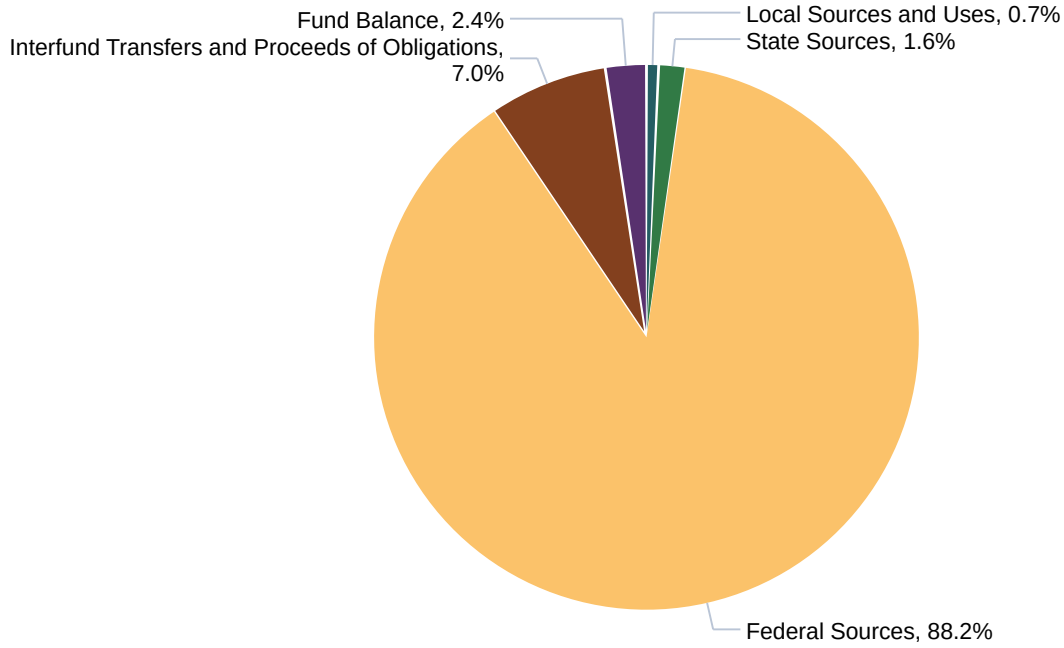


Special Aid Fund Appropriations Proposed Budget 2025-26 By State Function

Function	Adopted Budget 2024-25		Proposed Budget 2025-26		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1620 - Operation of Plant	-	\$ 12,801	-	\$ 25,320	-	\$ 12,519	97.80%
1988 - My Brother's Keeper Fellows Program Expenditures	-	-	-	900	-	900	-
1989 - Unclassified Expenditure & Indirect Costs	-	2,825,265	-	2,358,517	-	(466,748)	-16.52%
General Support Total		- \$ 2,838,066		- \$ 2,384,737		- \$ (453,329)	-15.97%
2010 - Curriculum Devel & Supervision	22.9	\$ 3,281,545	24.5	\$ 4,508,864	1.7	\$ 1,227,320	37.40%
2020 - Supervision-Regular School	5.0	570,446	4.0	646,936	-1.0	76,491	13.41%
2040 - Supervision-Special School	-	12,545	-	14,407	-	1,862	14.84%
2060 - Research Planning & Evaluation	1.0	132,439	1.0	201,405	-	68,966	52.07%
2070 - Inservice Training - Instruction	12.4	3,697,145	12.4	3,994,313	-	297,168	8.04%
2110 - Teaching - Regular School	180.8	20,595,736	157.6	26,055,729	-23.2	5,459,993	26.51%
2250 - Prog For Students With Disab	96.0	12,742,777	76.8	13,624,721	-19.2	881,945	6.92%
2252 - Prog-Students W/Disab-Sec 4410	96.0	5,598,155	95.0	8,873,054	-1.0	3,274,899	58.50%
2253 - Prog-Students W/Disab-Sec 4408	-	4,950,595	-	6,036,225	-	1,085,630	21.93%
2259 - English Language Learners	1.0	116,886	2.0	295,560	1.0	178,674	152.86%
2280 - Occupational Education	6.8	1,387,754	7.6	1,364,634	0.8	(23,120)	-1.67%
2330 - Teaching-Special Schools	-	112,507	-	321,507	-	209,000	185.77%
2340 - Employment Preparation Ed	29.5	2,237,988	31.0	3,300,000	1.5	1,062,012	47.45%
2510 - Pre-Kindergarten Program	277.0	28,194,408	272.8	32,186,595	-4.2	3,992,187	14.16%
2610 - School Library and Audiovisual	0.6	83,436	0.6	107,667	-	24,231	29.04%
2630 - Computer Assisted Instruction	17.6	1,696,742	17.6	2,277,521	-	580,779	34.23%
2805 - Attendance-Regular School	6.6	827,831	4.8	707,847	-1.8	(119,984)	-14.49%
2810 - Guidance-Regular School	21.0	1,482,222	21.0	1,977,072	-	494,850	33.39%
2815 - Health Services-Regular School	2.0	6,224,550	2.0	6,278,835	-	54,285	0.87%
2820 - Psych Services-Regular School	3.0	250,185	3.0	301,700	-	51,515	20.59%
2825 - Social Work Service-Reg School	30.6	2,415,168	25.1	3,316,392	-5.5	901,224	37.32%
Instructional Total	809.8	\$ 96,611,060	758.8	\$ 116,390,986	-51.0	\$ 19,779,926	20.47%
5511 - District Transport- Summer ESY	-	\$ 366,524	-	\$ 364,368	-	\$ (2,156)	-0.59%
5540 - Contract Transportation	-	1,423,845	-	1,063,053	-	(360,792)	-25.34%
5550 - Public Transportation	-	51,127	-	60,700	-	9,573	18.72%
Transportation Total		- \$ 1,841,496		- \$ 1,488,121		- \$ (353,375)	-19.19%
6293 - Workforce Investment Act	15.0	\$ 1,282,154	11.8	\$ 1,641,892	-3.3	\$ 359,738	28.06%
6320 - Work Training	7.0	558,573	7.3	1,204,093	0.3	645,520	115.57%
8060 - Civic Activities	1.0	181,778	1.0	145,768	-	(36,010)	-19.81%
Community Service Total	23.0	\$ 2,022,505	20.0	\$ 2,991,753	-3.0	\$ 969,248	47.92%
9010 - State Retirement-C.S.	-	\$ 1,373,710	-	\$ 2,520	-	\$ (1,371,191)	-99.82%
9020 - Teachers Retirement	-	4,827,014	-	111,442	-	(4,715,572)	-97.69%
9030 - Social Security	-	4,587,711	-	9,018	-	(4,578,693)	-99.80%
9040 - Workers Compensation	-	955,155	-	17	-	(955,138)	-100.00%
9045 - Life Insurance	-	1,531	-	1,645,994	-	1,644,463	107,411.06%
9050 - Unemployment Insurance	-	447,720	-	13,883	-	(433,837)	-96.90%
9060 - Health & Dental Insurance	-	11,950,584	-	113,994	-	(11,836,590)	-99.05%
Total Benefits		- \$ 24,143,427		- \$ 1,896,868		- \$ (22,246,559)	-92.14%
Grand Total	832.8	\$ 127,456,554	778.8	\$ 125,152,466	-54.0	\$ (2,304,088)	-1.81%

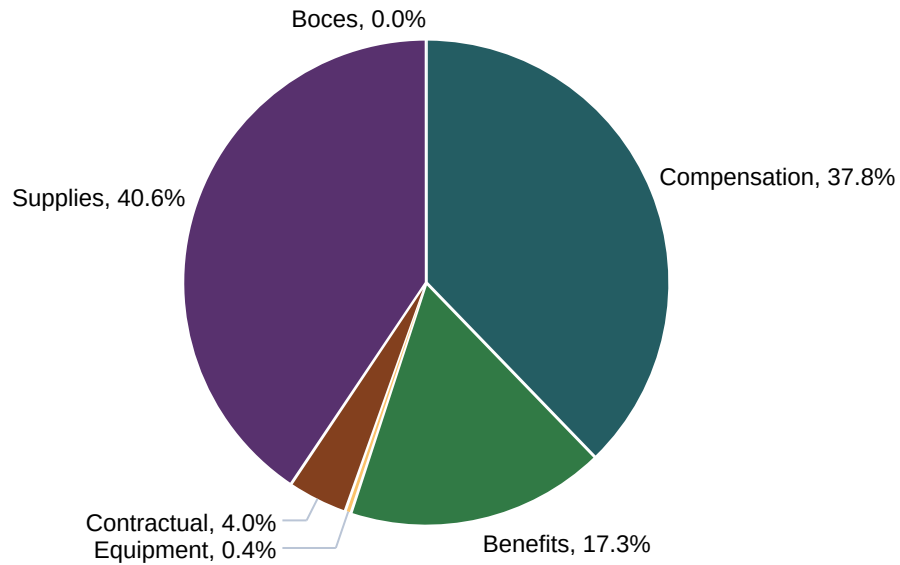
School Food Services Revenue Proposed Budget 2025-26 By Major Category

Type	2024-25 Adopted Budget	2025-26 Proposed Budget	\$ Change	% Change
Local Sources and Uses	\$ 128,495	\$ 189,651	\$ 61,156	47.59%
State Sources	444,400	424,461	(19,939)	-4.49%
Federal Sources	23,058,289	23,413,430	355,141	1.54%
Interfund Transfers and Proceeds of Obligations	-	1,866,402	1,866,402	-
Fund Balance	2,870,505	643,401	(2,227,104)	-77.59%
TOTAL REVENUE	\$ 26,501,689	\$ 26,537,345	\$ 35,656	0.13%



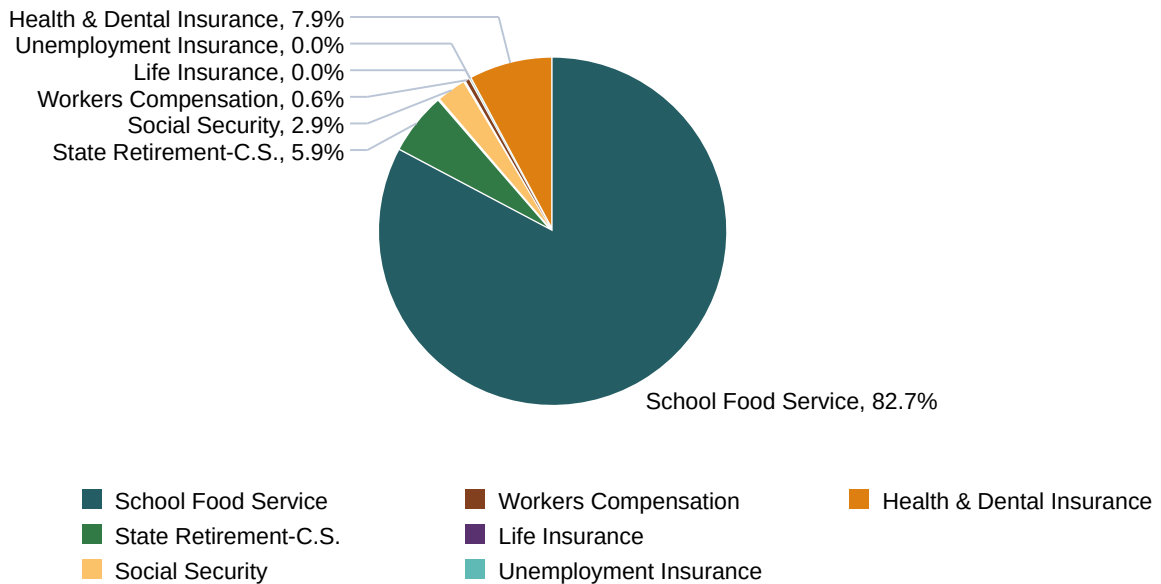
School Food Services Appropriations Proposed Budget 2025-26 Summary By State Object

STATE OBJECT	Adopted Budget 2024-25	Proposed Budget 2025-26	\$ Change	% Change
Compensation	\$ 9,735,770	\$ 10,022,260	\$ 286,489	2.94%
Benefits	3,908,506	4,580,058	671,552	17.18%
Equipment	202,000	108,000	(94,000)	-46.53%
Contractual	958,700	1,055,558	96,858	10.10%
Supplies	11,694,713	10,769,469	(925,244)	-7.91%
Boces	2,000	2,000	-	-
Grand Total	\$ 26,501,689	\$ 26,537,345	\$ 35,656	0.13%



School Food Services Appropriations 2025-26 Proposed Summary By Function

State Object Code	2024-25 FTEs	2024-25 Dollars	2025-26 FTEs	2025-26 Dollars	FTE Change	\$ Change	% Change
2860 - School Food Service	261.1	\$ 22,593,183	249.2	\$ 21,957,287	-11.9	\$ (635,896)	\$ -0.03%
9010 - State Retirement-C.S.	-	1,400,000	-	1,568,953	-	168,953	12.07%
9030 - Social Security	-	710,000	-	766,697	-	56,697	7.99%
9040 - Workers Compensation	-	150,000	-	151,341	-	1,341	0.89%
9045 - Life Insurance	-	-	-	700	-	700	-
9050 - Unemployment Insurance	-	70,000	-	9,011	-	(60,989)	-87.13%
9060 - Health & Dental Insurance	-	1,578,506	-	2,083,356	-	504,850	31.98%
Grand Total	261.1	\$ 26,501,689	249.2	\$ 26,537,345	-11.9	\$35,656	0.13%





GLOSSARY OF FINANCIAL TERMS

ACTUALS - The amount the District has spent in a given period as opposed to original budget estimates.

ADOPTED BUDGET - The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

AMENDED BUDGET - A budget with adjustments to the original budget that has been adopted by the Board of Education.

ATTENDANCE - REGULAR SCHOOL - Expenditures for activities having as their primary purpose the promotion and improvement of children's attendance at school shall be charged to this account.

APPROPRIATION - A sum of money devoted to a special purpose in anticipation of expenses.

AUDITING - Record here all expenditures incurred for internal and external auditing services. These shall include salary and expenditures of the auditor, if such office has been established, and payments for professional accounting or auditing services.

BALANCED BUDGET - A budget in which income/revenues equal expenses.

BENEFITS – Additional expenditures that are related to employees but are not direct payments to them. This includes health insurance, dental insurance, NYS retirement accounts, FICA, workers' compensation, unemployment, and tuition reimbursement.

BOARD OF EDUCATION – Charge to this account all expenditures, such as travel expenses incurred by the members of the board of education.

BOCES (Board of Cooperative Educational Services) – Payments are made directly to one of many BOCES in the nearby area that provide a cooperative service for a competitive price.

BUSINESS ADMINISTRATION - Charge to this unit the compensation and expenditures of the business official of the school and related staff.

BUDGET ADOPTION - Proposal and acceptance of an operating budget.

CAPITAL FUNDS - account for financial resources to be used for the acquisition or construction of capital facilities and other capital assets.

CENTRAL STOREROOM - Charge here the salaries and expenditures of operating a central storeroom. Stock purchases shall be charged to the functional unit for which the stock is purchased.

CENTRAL PRINTING AND MAILING - Charge here the expenditures of operating a central printing and/or mailing unit established for all functional units.

CENTRAL DATA PROCESSING - Charge here all costs of a central data processing unit which acts as a service unit for several functions. If data processing equipment is used exclusively for a single function, the costs should be charged to the function served.

CHIEF SCHOOL ADMINISTRATOR - This unit shall be charged with the compensation and expenditures of the office of the executive officer of the board of education who has overall responsibility for administration.

CLUBS & ORGANIZATIONS - This classification shall be used to record expenditures of district moneys for cocurricular activities, or those activities which are offered in such a manner that they are allied to, but not an integral part of, instruction. Co-curricular Activities may include plays, bands, orchestras, glee clubs, yearbooks, school papers, and cheerleaders.

COMPENSATION – All forms of payment made to employees of the district. This includes all extra pay, salary, and hourly pay.

COMPUTER-ASSISTED INSTRUCTION - Record here expenditures for providing computer-assisted instruction. Include here ongoing computer-assisted instructional programs.

CONTRACT TRANSPORTATION - This account shall be used to record payments to public and carriers for furnishing transportation pursuant to a contract.

CONTRACTUAL – Services purchased from outside sources that benefit the education of students and are necessary for the operations of the district.

CURRICULUM DEVELOPMENT AND SUPERVISION - This unit is used to record expenditures incurred for the general coordination of curriculum development and supervision that are system wide and not confined to one school, subject, or narrow phase of curriculum or supervision.

DEBT SERVICE - Charge these accounts with school district expenditures for principal and interest on notes issued for the stated purpose.

DEBT SERVICE/TRANSFERS – Transactions made to other funds or to pay for debt obligations associated with the district's capital improvements.

DISTRICT TRANSPORTATION SERVICES - Record here expenditures for district operated transportation furnished pupils. Include such costs as: Supervisors, mechanics, and drivers; gas, oil, and lubricants; tires and tubes; automotive parts and accessories; transportation equipment, including buses, road tolls, comprehensive insurance; repair bills, including parts and labor; and other costs related to transportation.

EMPLOYEE BENEFITS - Charge here the school District's share of employee benefits.

EMPLOYMENT PREPARATION PROGRAM - Record here expenditures for this special program.

EQUIPMENT – Purchase of items that are expected to last at least three fiscal years.

FACILITIES - Charge to these units the costs which are concerned with keeping the physical plant open and ready for use, and expenditures for maintaining existing grounds, buildings, and equipment. Include cleaning,

disinfecting, heating, lighting, fire insurance, communication, power, moving furniture, handling stores, caring for grounds, and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly, or seasonal basis.

FISCAL YEAR - RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

FOOD SERVICE FUND - a special revenue fund used to account for and report transactions of the school district breakfast, lunch, and milk programs.

GARAGE BUILDING - Record here the costs incurred for custodial and maintenance care of buildings used for transportation purposes. Include expenditures for building rents, utilities, heating fuels, fire insurance, building equipment and custodial and maintenance supplies and labor.

GENERAL FUND - The general fund accounts for all financial resources except those accounted for in another fund. The vast majority of financial resources are attributed to this fund.

GUIDANCE - REGULAR SCHOOL - Record here all expenditures for guidance services provided to pupils by certified guidance counselors. Charges for consultants to guidance counselors are also entered here.

HEALTH SERVICES - REGULAR SCHOOL - This unit shall be used to record expenditures of medical, dental, nurse, and hygienist services to pupils, such as inspection, treatment, weighing, etc.

INDIRECT COSTS - Costs that are not directly accountable to a cost object. For example, administrative costs the District can claim for grants.

INSERVICE TRAINING - Record here expenditures of activities that increase the professional competence of instructional personnel.

INTERFUND TRANSFERS - An accounting transaction which moves fund balances (reserves) from one fund to another fund. By definition, transfers cannot occur within the same fund. Interfund transfers as a source of budget represent District funding through different fund sources than those specific to a program.

INTERSCHOLASTIC ATHLETICS - This unit is charged for all direct expenditures incurred in training and maintaining teams for interschool competitive athletics.

JUDGMENTS AND CLAIMS - Record here all expenditures for judgments and claims.

LIBRARY FUND - a special revenue fund used to account for and report transactions of a library established and supported, in whole or in part, by real property taxes.

LEGAL - This unit shall be charged with the salary and expenditures of a school attorney or for payments for independent legal services.

OCCUPATIONAL EDUCATION GRADES 10-12 - All programs of instruction in agriculture; business, including marketing; home economics; health occupations; technical education; technology education; industrial arts; and trade education.

PURCHASING - This unit shall be used to record the compensation and expenditures of a purchasing officer.

PERSONNEL - All direct expenditures incurred in recruiting and orienting school district personnel and in maintaining personnel records shall be charged here. Functions to be charged will include merit awards, grievance proceedings, public employees' relations board, contract negotiations with employees, etc.

PROGRAM FOR STUDENTS WITH DISABILITIES – Special education means specially designed individualized or group instruction or special services or programs and special transportation, provided at no cost to the parent, to meet the unique needs of students with disabilities.

1. Such instruction includes but is not limited to that conducted in classrooms, homes, hospitals, institutions and in other settings.
2. Such instruction includes specially designed instruction in physical education, including adapted physical education.

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL - Charge to this unit expenditures incurred for psychological services rendered by a certified school psychologist as part of a pupil personnel program. Charges for consultations by the school psychologist with consultant psychologists and psychiatrists are also entered here.

PUBLIC INFORMATION AND SERVICES - Expenditures made to maintain and improve school-community relations shall be charged here. Newsletters, brochures, and other informational materials designed to acquaint the public with school programs, operations, and needs shall be charged to this unit.

PUBLIC TRANSPORTATION - Record here payments for purchase of tokens or for reimbursement to students for fares paid, where services of a public service corporation (or a municipal service system) on regularly established routes are utilized to provide student transportation. The object of expenditure .4 will only be used

RESEARCH, PLANNING AND EVALUATION - Record here expenditures for activities involved with conducting and managing research, planning and evaluation for the school system. Evaluation includes activities such as evaluating instructional and supporting service activities.

SCHOOL ASSOCIATION DUES - Charge here membership dues in school associations.

SCHOOL LIBRARY AND AUDIOVISUAL - Record here the expenditures of operating the school library and maintaining audiovisual equipment and materials. Expenditures of the library will include the purchase of books (but not textbooks) and cataloging, care and circulation of library books. Audiovisual expenditures will include earing for, planning for and making available audiovisual aids which assist instruction through appeal to the senses of sight and hearing.

SOCIAL WORK SERVICES - REGULAR SCHOOL – Record here expenditures for social services rendered as part of a pupil personnel program.

SPECIAL AID FUND – a special revenue fund used to account for and report special projects or programs supported in whole or in part by federal funds or State-funded grants. A grant is defined as a contribution of cash or other assets from the State to be used or expended for a specific purpose or activity as opposed to an entitlement which is an amount to which a school district is entitled pursuant to an allocation formula contained in specific statutes and regulations.

SUPERVISION - REGULAR SCHOOL SUPERVISION - SPECIAL SCHOOL - Charge here the expenditures of building principals, their assistants and supervisors of the instructional program within selected school buildings, subject areas, grade levels or pupil personnel programs.

SUPPLIES – Purchases that are expected to last no longer than a year or two. They are purchases that are consumed and need to be replenished often.

TEACHING REGULAR SCHOOL - instruction program concerned with instructing pupils in a teaching-learning situation where the teacher is regularly in the presence of the pupil taught, or in regular communication with pupils in a systematic program, designed to assist pupils in acquiring new or improved knowledge, skills and understanding. Instructional expenditures that do not fit into a different category.

TEACHING – SPECIAL SCHOOLS - Record here teaching expenditures of all special schools, which specialize in a specific purpose, such as Edison.

TRANSFER TO OTHER FUNDS - This account shall be used to record the appropriation and transfer of moneys to other funds.

TRANSPORTATION SERVICES FROM BOCES - Record here expenditures for transportation services provided by board of cooperative educational services.

UNALLOCATED INSURANCE - Payments such as those for public liability insurance and employees' blanket bonds are recorded here.

UNCLASSIFIED – This unit will have limited use. It is for expenditures that cannot be charged to any other functional classification.



SCHOOL ***PROFILES***

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Total Allocation per Pupil Unit (TAPU) Calculation and Allocation Process

In developing the budget each year, the Budget Department calculates a total allocation per pupil unit (TAPU) for each school. A worksheet with prior year detail and the new allocation is distributed to each school principal. The principal based on the needs of their specific school then allocates the TAPU between functional categories and specific object codes. This process of each principal allocating funds results in differences between schools.

TAPU Calculation

The TAPU for each school is calculated as follows based on K-12 enrollment numbers provided by the Office of Accountability and Student Registration.

- A. Base Allocation
 - \$150 for each K-12 student
- B. Allocation for Special Education
 - \$40 for each K-12 student classified as special education.
- C. Allocation for English Language Learners (ELL)
 - \$30 for each K-12 students classified as an English language learner.

Total Allocation and Holdback

- 90 % of the total allocation of A, B and C calculated above is allocated to the individual schools in the budget process.
- 10% of the calculated allocation is held back by the Budget Department until the final enrollment for the school year is determined on the first Wednesday in October (known as BEDS Day). The final enrollment is compared to the budgeted enrollment and used to calculate adjustments (up or down) for a final allocation.

TAPU Allocation by Schools

Once the TAPU allocation by school is determined, the amount is placed on a worksheet that is distributed to each school. The school principal is given the discretion to sub-allocate the total allocation among function codes and related object codes, based on the specific needs of their school.

School Financial Summary Compare 2025 vs 2026

Appropriations All Funds

2025 Adopted vs 2026 Proposed Budget

School Buildings	2025		2026		\$	%
	Adopted	Proposed	Change	Change		
# 4 - George M Forbes	\$ 4,498,449	\$ 4,934,139	\$ 435,689			9.69%
# 5 - John Williams	6,516,056	6,860,625	344,568			5.29%
# 7 - Virgil I Grissom	5,449,135	5,615,545	166,410			3.05%
# 8 - Roberto Clemente	6,278,709	7,062,962	784,253			12.49%
# 9 - Dr Martin L King Jr	6,509,252	7,225,625	716,373			11.01%
# 12 - Anna Murray-Douglass Academy	7,203,847	8,368,513	1,164,666			16.17%
# 15 - Children's School of Rochester	4,423,706	4,957,455	533,749			12.07%
# 16 - Dr. David & Ruth Anderson	5,312,185	6,088,993	776,808			14.62%
# 17 - Enrico Fermi	6,657,643	7,003,730	346,088			5.20%
# 19 - Dr Charles T Lunsford	5,614,962	6,373,353	758,391			13.51%
# 22 - Abraham Lincoln	5,135,188	5,292,343	157,155			3.06%
# 23 - Francis Parker	3,498,678	4,036,159	537,481			15.36%
# 25 - Nathaniel Hawthorne	6,251,649	6,367,688	116,039			1.86%
# 28 - Henry Hudson	7,660,875	8,421,167	760,292			9.92%
# 33 - Dr. Iris J. Banister School	10,333,575	11,032,784	699,209			6.77%
# 34 - Ida B. Wells-Barnett	4,745,324	4,948,898	203,574			4.29%
# 35 - Pinnacle School	4,348,598	4,263,017	(85,582)			-1.97%
# 42 - Abelard Reynolds	4,940,540	5,305,845	365,304			7.39%
# 45 - Mary McLeod Bethune	7,361,019	7,245,183	(115,836)			-1.57%
# 46 - Austin Steward	3,853,127	4,121,730	268,604			6.97%
# 50 - Helen B Montgomery	5,984,902	6,683,717	698,815			11.68%
# 52 - Frank Fowler Dow	3,504,152	3,872,617	368,465			10.52%
# 53 - Montessori Academy	4,208,168	4,488,761	280,593			6.67%
# 54 - Flower City School	3,600,652	3,782,227	181,574			5.04%
# 58 - World of Inquiry	8,976,395	9,380,760	404,365			4.50%
Jos. C. Wilson Magnet HS	10,638,381	11,842,786	1,204,405			11.32%
Thurgood Marshall Middle Schl	6,101,917	7,160,043	1,058,127			17.34%
East Lower School	6,606,367	6,940,703	334,336			5.06%
East High School	14,035,908	15,076,267	1,040,359			7.41%
Andrew A. Langston Mdl Schl	5,516,089	2,543,208	(2,972,881)			-53.89%
Loretta Johnson Middle Schl	6,853,485	6,832,115	(21,370)			-0.31%

School Financial Summary Compare 2025 vs 2026

Appropriations All Funds

2025 Adopted vs 2026 Proposed Budget

School Buildings	2025	2026	\$	%
	Adopted	Proposed	Change	Change
James Monroe High School	11,061,019	11,675,958	614,939	5.56%
School of the Arts	11,280,955	12,051,211	770,256	6.83%
School Without Walls	3,586,110	3,805,071	218,961	6.11%
Dr. Freddie Thomas Middle Schl	7,049,078	7,002,739	(46,339)	-0.66%
Padilla High School	17,740,075	17,697,118	(42,957)	-0.24%
Northwest High School	7,023,093	6,692,728	(330,364)	-4.70%
Roch Early College International HS	6,051,035	6,407,756	356,722	5.90%
Edison Career & Technology HS	20,313,001	21,752,291	1,439,290	7.09%
School Building Total	\$ 276,723,301	\$ 291,213,832	\$ 14,490,531	5.24%

School Academic Programs	2025	2026	\$	%
	ADOPTED	PROPOSED	Change	Change
Roch. Early Childhood Cntr-NE	\$ 2,259,267	\$ 2,178,024	\$ (81,244)	-3.60%
Rochester International Academy	3,873,560	3,014,394	(859,165)	-22.18%
All City High	3,208,264	3,452,356	244,091	7.61%
OACES	4,358,288	5,021,880	663,591	15.23%
Youth & Justice	913,595	927,059	13,464	1.47%
Agency Youth	1,728,119	1,709,309	(18,810)	-1.09%
Home Hospital Instruction	2,495,880	2,880,179	384,299	15.40%
School Academic Programs Total	\$ 18,836,974	\$ 19,183,201	\$ 346,227	1.84%
Grand Total	\$ 295,560,275	\$ 310,397,033	\$ 14,836,758	5.02%

SCHOOL PROFILE STATE OBJECT CATEGORIES

Listed below are the Object Categories associated with the New York State codification for operating expenses. These expenses might be found in the following object categories on the School Profile pages in the budget book. Use this information as a guide for understanding how certain operating expenses are classified and reside.

COMPENSATION – All forms of payment made to employees of the district. This includes all extra pay, salary, and hourly pay.

CONTRACTUAL – Services purchased from outside sources that benefit the education of students and are necessary.

EQUIPMENT – Purchase of items that are expected to last at least three fiscal years.

SUPPLIES – Purchases of goods that are expected to last no longer than a year or two. They are purchases that are consumed and need to be replenished often. These goods are most likely to be replaced rather than repaired when they break.

SCHOOL MANAGEMENT: School Profiles & Budgets

Summary of School Budget Allocations

The following pages provide school-level budget information for all schools within the Rochester City School District.

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George Mather Forbes School No. 4

198 Dr. Samuel McCree Way, 14611 | PreK – 6

PARTNERSHIPS

Bibleway Healing Assembly,
 Advantage Federal Credit Union,
 Nazareth University,
 Kiwanis Club,
 Omega Psi Phi Fraternity

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
276	249	265	260	-1.89%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	14	5.28%	94	35.47%	245	92.45%
2025-2026	10	3.85%	87	33.46%	258	99.23%

GRANTS

2025-26	
Pre-K Universal TITLE I School Improvement	Title I School Support Pre-School Related Services

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,426,561	\$ 4,871,956	\$ 445,394	10.06%
Equipment	-	2,651	2,651	-
Contractual	33,850	29,910	(3,940)	-11.64%
Supplies	38,038	29,622	(8,416)	-22.13%
Grand Total	\$ 4,498,449	\$ 4,934,139	\$ 435,689	9.69%



John Williams School School No. 5

555 N. Plymouth Avenue, 14608 | PreK – 6

PARTNERSHIPS

Rochester Institute of Technology,
University of Rochester,
Roberts Wesleyan University,
Nilico,
Eastman Kodak, Oasis Christian Fellowship Church,
Love Fellowship Worship Center,
Windstream

ENROLLMENT

2022-23	2023-24	2024-25	Projected 2025-26	% Change
596	582	486	466	-4.12%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	159	32.72%	97	19.96%	461	94.86%
2025-2026	174	37.34%	67	14.38%	462	99.14%

GRANTS

2025-26	
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Pre-School Related Services	Title I School Support
Pre-School Special Class	

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,412,879	\$ 6,735,014	\$ 322,134	5.02%
Contractual	43,050	57,399	14,349	33.33%
Supplies	60,127	68,212	8,085	13.45%
Grand Total	\$ 6,516,056	\$ 6,860,625	\$ 344,568	5.29%

Virgil I. Grissom School

School No. 7

1 Bryan Street, 14613 | PreK – 6



PARTNERSHIPS

First Universalist Church,
 St. John Fisher University,
 University of Rochester,
 SUNY Geneseo,
 SUNY Brockport, Roberts
 Wesleyan University,
 Nazareth University,
 Harris Hill Elementary School
 (sister school)

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
437	443	487	466	-4.31%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	54	11.09%	130	26.69%	408	83.78%
2025-2026	42	9.01%	93	19.96%	447	95.92%

GRANTS

2025-26	
PRIMARY PROJECT Pre-K Universal Pre-School Related Services	Title I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,367,755	\$ 5,564,631	\$ 196,876	3.67%
Equipment	500	2,000	1,500	300.00%
Contractual	48,380	20,664	(27,716)	-57.29%
Supplies	32,500	28,250	(4,250)	-13.08%
Grand Total	\$ 5,449,135	\$ 5,615,545	\$ 166,410	3.05%



Roberto Clemente School

School No. 8

180 St. Paul Street, 14621 | PreK – 6

PARTNERSHIPS

Rochester Rotary,
 Center For Youth, YMCA,
 Hillside Health Homes,
 Common Ground Health,
 Food Link, East Vision Care
 Program, Fidelis, Cornell
 Cooperative Extension,
 Oriental Trading Company,
 St. Thomas Episcopal Church,
 Northridge Church, Fidelis Care,
 Mercy High School

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
464	447	436	406	-6.88%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	23	5.28%	129	29.59%	401	91.97%
2025-2026	16	3.94%	92	22.66%	405	99.75%

GRANTS

2025-26	
PRIMARY PROJECT Pre-K Universal Pre-School Integrated Handicapped Pre-School Related Services Pre-School Special	TITLE I SCHOOL IMP 1003(A) Title I School Support VIOLENCE PREVENT EXTDAY PRIMARY

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,188,661	\$ 6,989,322	\$ 800,661	12.94%
Contractual	46,750	21,356	(25,394)	-54.32%
Supplies	43,298	52,284	8,986	20.75%
Grand Total	\$ 6,278,709	\$ 7,062,962	\$ 784,253	12.49%



Dr. Martin Luther King Jr. School No. 9

85 N. Clinton Avenue, 14605 | PreK – 6

PARTNERSHIPS

Rochester General Hospital
School Based Health Center,
Baden Street Settlement Center,
Heels of Greatness, Catholic
Family Services, Hillside Family
Agencies, Nazareth University,
SUNY Brockport, Monroe
Community College, Boys Scout
of America, Girls Scouts of
America,
St. Paul Episcopal Church
Network: Adopt-A-Classroom,
God’s Vision Ministry, Crossway
Assembly of God, and Iglesia de
Dios El Alfarero Divino

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
620	597	614	640	4.23%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	243	39.58%	70	11.40%	568	92.51%
2025-2026	260	40.63%	38	5.94%	597	93.28%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Pre-K Universal Pre-School Related Services My Brothers Keeper Challenge	TITLE I SCHOOL IMP 1003(A) Title I School Support Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,399,071	\$ 7,079,517	\$ 680,446	10.63%
Equipment	3,000	20,000	17,000	566.67%
Contractual	63,161	69,304	6,143	9.73%
Supplies	44,020	56,804	12,784	29.04%
Grand Total	\$ 6,509,252	\$ 7,225,625	\$ 716,373	11.01%



Anna Murray-Douglass Academy School No. 12

999 South Avenue, 14620 | PreK – 6

PARTNERSHIPS

Junior Achievement,
Rochester Midland,
Frederick Douglass Resource
Center (City Recreation),
Frederick Douglass Public Library,
Greater Rochester Health
Foundation, Highland Hospital,
Mt. Olivet Baptist Church,
Genesee Street Missionary
Baptist Church

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
755	770	741	748	0.94%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	189	25.51%	129	17.41%	617	83.27%
2025-2026	310	41.44%	84	11.23%	640	85.56%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611	Pre-School Integrated Handicapped
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Pre-School Related Services	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 7,081,833	\$ 8,218,705	\$ 1,136,872	16.05%
Contractual	64,800	87,055	22,255	34.34%
Supplies	57,214	62,753	5,539	9.68%
Grand Total	\$ 7,203,847	\$ 8,368,513	\$ 1,164,666	16.17%



The Children’s School of Rochester School No. 15

85 Hillside Avenue, 14610 | PreK – 6

PARTNERSHIPS

First Unitarian Church,
University of Rochester
School of Nursing,
University of Rochester
Refugee Student Alliance

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
346	372	384	367	-4.43%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	148	38.54%	58	15.10%	303	78.91%
2025-2026	161	43.87%	46	12.53%	303	82.56%

GRANTS

2025-26	
PRIMARY PROJECT	Title I - School Improvement
Pre-K Universal	Title I School Support
Pre-School Related Services	Title I School Imp 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,343,964	\$ 4,896,411	\$ 552,447	12.72%
Contractual	23,900	13,986	(9,914)	-41.48%
Supplies	55,842	47,058	(8,784)	-15.73%
Grand Total	\$ 4,423,706	\$ 4,957,455	\$ 533,749	12.07%



Dr. David and Ruth Anderson School No. 16

321 Post Avenue, 14619 | PreK – 6

PARTNERSHIPS

Ebenezer Baptist Church, St. Stephens Episcopal Church, Southwest Ecumenical Ministries (SWEM), New Life Fellowship Church, University of Rochester, SUNY Brockport, Center for Youth, Southwest Kiwanis, Rochester Presbyterian Home, Xerox Corporation, Victor Farmington Rotary, 19th Ward Community Association, Quad A for Kids, CET, Common Ground Health, United Healthcare, Woodward Health Center, Arnett Library, KBA Basketball Association, University of Rochester Bio-Medical Engineers Program

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
376	352	430	414	-3.72%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	15	3.49%	120	27.91%	373	86.74%
2025-2026	12	2.90%	78	18.84%	404	97.58%

GRANTS

2025-26	
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Title I - School Improvement	Title I School Support
Pre-School Related Services	Pre-School Special Class

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,248,070	\$ 5,991,032	\$ 742,962	14.16%
Equipment	-	2,247	2,247	-
Contractual	22,050	67,564	45,514	206.41%
Supplies	42,065	28,150	(13,915)	-33.08%
Grand Total	\$ 5,312,185	\$ 6,088,993	\$ 776,808	14.62%



Enrico Fermi School School No. 17

158 Orchard Street, 14611 | PreK – 6

PARTNERSHIPS

Celebration of Life Community, Inc.,
Coordinated Care Services, Inc.,
Eastman Dental Center,
Orchard Street Community Health
Center, Healthi Kids/ Finger Lakes
Health Systems,
AmeriCorps, M.K. Gandhi Institute,
IBERO American Action League,
Center for Youth,
The Community Place,
SUNY Brockport, Charles
Settlement House,
Charles House Neighbors in Action,
Hillside-Crestwood,
Neighborhood Safety Net,
Allendale Columbia

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
642	600	525	534	1.71%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	179	34.10%	77	14.67%	466	88.76%
2025-2026	189	35.39%	41	7.68%	480	89.89%

GRANTS

2025-26	
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Title I - School Improvement	Title I School Support
Pre-School Integrated Handicapped	Pre-School Special Class
Pre-School Related Services	

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,397,871	\$ 6,769,331	\$ 371,461	5.81%
Equipment	9,000	-	(9,000)	-100.00%
Contractual	202,250	170,619	(31,631)	-15.64%
Supplies	48,522	63,780	15,258	31.45%
Grand Total	\$ 6,657,643	\$ 7,003,730	\$ 346,088	5.20%



Dr. Charles T. Lunsford School School No. 19

465 Seward Street, 14608 | PreK – 6

PARTNERSHIPS

Nazareth University,
University of Rochester,
SUNY Geneseo, Edgewood Free
Methodist Church, Church of Love
Faith Center, Trinity Emmanuel
Church, Fait Hope Charity Church,
MAG (Memorial Art Gallery),
RBTL (Rochester Broadway and
Theater League), Strings for
Success, and Hochstein School of
Music and Dance), Herb City
Trumpets, United Youth Music and
Arts, Foodlink, ROC the Future,
Center for Youth, Links4Kids,
Children’s Institute, Center for
Youth, Greater Rochester Health
Foundation, Willie Lightfoot
Rcenter Center, Links 4 Kids, Finger
Lakes Health Systems Agency,
Gandhi Institute, Primary Project,
Rites of Passage, Smile-mobile

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
322	313	353	373	5.67%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	15	4.25%	92	26.06%	324	91.78%
2025-2026	15	4.02%	65	17.43%	338	90.62%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Pre-K Universal Pre-School Integrated Handicapped Pre-School Related Services	Title I - School Improvement Title I School Support Pre-School Special Class

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,551,154	\$ 6,293,865	\$ 742,711	13.38%
Equipment	2,500	2,000	(500)	-20.00%
Contractual	31,500	48,888	17,388	55.20%
Supplies	29,808	28,600	(1,208)	-4.05%
Grand Total	\$ 5,614,962	\$ 6,373,353	\$ 758,391	13.51%



Abraham Lincoln School School No. 22

595 Upper Falls Blvd., 14605 | PreK – 6

PARTNERSHIPS

Baden Street Settlement,
The Community Place of Rochester,
Eastman Rochester New Horizons,
First Unitarian Church of
Rochester/UU22,
Primetime585,
Anthony Jordan Health Center,
Food Link,
The Scott Spino Foundation,
Un-Common Health Foundation,
First Genesis Baptist Church,
Boy Scouts of America,
SUNY Brockport and the UR Simon
School of Business.

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
486	463	524	533	1.72%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	186	35.50%	64	12.21%	482	91.98%
2025-2026	190	35.65%	23	4.32%	505	94.75%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,040,996	\$ 5,167,923	\$ 126,927	2.52%
Contractual	31,100	65,739	34,639	111.38%
Supplies	63,092	58,681	(4,411)	-6.99%
Grand Total	\$ 5,135,188	\$ 5,292,343	\$ 157,155	3.06%



Francis Parker School

School No. 23

170 Barrington Street, 14607 | PreK – 6

PARTNERSHIPS

University of Rochester,
 SUNY Brockport, SUNY Geneseo,
 Nazareth University,
 St. John Fisher University,
 Monroe Community College,
 ROC Restorative,
 WXXI Kids,
 Memorial Art Gallery,
 Greater Rochester Health
 Foundation,
 Whole Child Health Team,
 Playworks,
 Earthworks

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
314	306	313	323	3.19%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	8	2.56%	85	27.16%	200	63.90%
2025-2026	12	3.72%	73	22.60%	211	65.33%

GRANTS

2025-26	
Pre-K Universal Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 3,433,812	\$ 3,972,685	\$ 538,873	15.69%
Contractual	27,425	36,107	8,682	31.66%
Supplies	37,441	27,367	(10,074)	-26.91%
Grand Total	\$ 3,498,678	\$ 4,036,159	\$ 537,481	15.36%



Nathaniel Hawthorne School

School No. 25

190 Reynolds Street, 14608 | PreK – 6

PARTNERSHIPS

Kiwanis, Reformation Lutheran Church, Joy Community Church, Nazareth University, St. John Fisher University, Bishop Kearney Key Club, Allendale Columbia, Brighter Days Foundation, Scott Spino Foundation, Junior Achievement, Unity Health, Children’s Institute, Foster Grandparents Program/Community Place, Center for Youth, East Irondequoit School District, Monroe Community College Dental Hygiene Clinic, Flaum Eye Institute, Bausch & Lomb, University of Rochester

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
282	281	472	494	4.66%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	32	6.78%	138	29.24%	444	94.07%
2025-2026	32	6.48%	89	18.02%	450	91.09%

GRANTS

2025-26	
Pre-K Universal Pre-School Integrated Handicapped Pre-School Related Services	Title I School Support Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,177,902	\$ 6,261,416	\$ 83,514	1.35%
Equipment	800	600	(200)	-25.00%
Contractual	15,300	54,089	38,789	253.52%
Supplies	57,647	51,583	(6,064)	-10.52%
Grand Total	\$ 6,251,649	\$ 6,367,688	\$ 116,039	1.86%



Henry Hudson School School No. 28

450 Humboldt Street, 14610 | K – 6

PARTNERSHIPS

SUNY Brockport,
SUNY Geneseo,
Nazareth University,
St John Fisher University,
University of Rochester,
Buffalo State, Alfred State,
Grandparents/Abuelitas Program,
Central Church in Christ,
St. Mary’s and Browncroft
Community Churches,
Parent Teacher Organization,
Harris Corp. (Big Brother/Big Sister
program)

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
615	598	567	562	-0.88%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	165	29.10%	156	27.51%	524	92.42%
2025-2026	179	31.85%	108	19.22%	515	91.64%

GRANTS

2025-26	
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Pre-School Special Class	Title I School Support
VIOLENCE PREVENT EXTDAY PRIMRY	Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 7,547,644	\$ 8,279,660	\$ 732,016	9.70%
Equipment	431	-	(431)	-100.00%
Contractual	49,850	70,996	21,146	42.42%
Supplies	62,950	70,511	7,561	12.01%
Grand Total	\$ 7,660,875	\$ 8,421,167	\$ 760,292	9.92%



Dr. Iris J Banister

School No. 33

500 Webster Ave., 14609 | PreK – 6

PARTNERSHIPS

Partnerships Area colleges,
 Ryan Recreation Center,
 Sully Library,
 Foster Grandparent Program,
 Northeast Area Development
 (NEAD), Scribner Road School,
 Browncroft Church Volunteers,
 Books & Blankets Program,
 City of Rochester Bureau of Youth
 Services, area Rotary Clubs,
 School-Based Health Center
 through Rochester General Hospital

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
960	881	980	1019	3.98%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	177	18.06%	207	21.12%	889	90.71%
2025-2026	255	25.02%	113	11.09%	910	89.30%

GRANTS

2025-26	
PRIMARY PROJECT	Title I - School Improvement
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Pre-School Integrated Handicapped	Title I School Support
	Pre-School Related Services

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 10,096,212	\$ 10,800,634	\$ 704,422	6.98%
Equipment	5,000	4,000	(1,000)	-20.00%
Contractual	130,250	121,000	(9,250)	-7.10%
Supplies	102,113	107,150	5,037	4.93%
Grand Total	\$ 10,333,575	\$ 11,032,784	\$ 699,209	6.77%



Ida B. Wells-Barnett School

School No. 34

530 Lexington Ave., 14613 | PreK – 6

PARTNERSHIPS

Center for Youth,
Quad A for Kids,
SUNY Geneseo,
Foodlink

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
398	402	465	458	-1.51%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	44	9.46%	101	21.72%	430	92.47%
2025-2026	39	8.52%	80	17.47%	428	93.45%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Pre-K Universal	TITLE I School Improvement Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,667,131	\$ 4,843,272	\$ 176,141	3.77%
Equipment	1,150	-	(1,150)	-100.00%
Contractual	46,203	54,823	8,620	18.66%
Supplies	30,840	50,803	19,963	64.73%
Grand Total	\$ 4,745,324	\$ 4,948,898	\$ 203,574	4.29%



Pinnacle School

School No. 35

194 Field Street, 14620 | PreK – 6

PARTNERSHIPS

Third Presbyterian Church,
 Browncroft Community Church,
 Nazareth University,
 St. John Fisher University,
 Principal’s Lending Closet

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
372	381	439	455	3.64%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	154	35.08%	29	6.61%	394	89.75%
2025-2026	164	36.04%	18	3.96%	393	86.37%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,278,907	\$ 4,149,378	\$ (129,530)	-3.03%
Equipment	150	750	600	400.00%
Contractual	17,700	50,389	32,689	184.68%
Supplies	51,841	62,500	10,659	20.56%
Grand Total	\$ 4,348,598	\$ 4,263,017	\$ (85,582)	-1.97%



Abelard Reynolds School

School No. 42

3330 Lake Avenue, 14612 | PreK – 6

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
456	420	465	465	0.00%

PARTNERSHIPS

SUNY Geneseo,
 Nazareth University,
 University of Rochester,
 Fearless Kidz Clubs,
 Bethany Presbyterian Church

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	53	11.40%	91	19.57%	417	89.68%
2025-2026	62	13.33%	69	14.84%	411	88.39%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,852,108	\$ 5,197,230	\$ 345,121	7.11%
Equipment	1,000	-	(1,000)	-100.00%
Contractual	38,300	59,877	21,577	56.34%
Supplies	49,132	48,738	(394)	-0.80%
Grand Total	\$ 4,940,540	\$ 5,305,845	\$ 365,304	7.39%



Mary McLeod Bethune School

School No. 45

1445 Clifford Avenue, 14621 | PreK – 6

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
519	500	430	434	0.93%

PARTNERSHIPS

Center for Youth,
G2,
Memorial Art Gallery,
Genesee Mental Health,
Urban League

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	16	3.72%	144	33.49%	393	91.40%
2025-2026	16	3.69%	109	25.12%	414	95.39%

GRANTS

2025-26	
Pre-K Universal	TITLE I SCHOOL IMP 1003(A)
Pre-School Integrated Handicapped	Title I School Support
Pre-School Related Services	Title I - School Improvement
Pre-School Special Class	

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 7,285,375	\$ 7,147,305	\$ (138,070)	-1.90%
Equipment	200	-	(200)	-100.00%
Contractual	35,550	52,378	16,828	47.34%
Supplies	39,894	45,500	5,606	14.05%
Grand Total	\$ 7,361,019	\$ 7,245,183	\$ (115,836)	-1.57%



Austin Steward School

No. 46

250 Newcastle Road, 14610 | PreK – 6

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
316	314	343	346	0.87%

PARTNERSHIPS

Browncroft Community Church,
 Greater Rochester Health Foundation,
 Nazareth University,
 Xerox Science,
 Pittsford Women’s Club

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	23	6.71%	90	26.24%	243	70.85%
2025-2026	18	5.20%	91	26.30%	255	73.70%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support Title I - School Improvement Title I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 3,792,182	\$ 4,038,084	\$ 245,903	6.48%
Equipment	-	50	50	-
Contractual	25,100	50,496	25,396	101.18%
Supplies	35,845	33,100	(2,745)	-7.66%
Grand Total	\$ 3,853,127	\$ 4,121,730	\$ 268,604	6.97%



Helen Barrett Montgomery School

School No. 50

301 Seneca Avenue, 1461 | PreK – 6

PARTNERSHIPS

SUNY Brockport,
 St. John Fisher University,
 St. Joseph’s Church,
 The Pentecostal Miracle
 Deliverance Center Church,
 Henderson Ford,
 Foodlink,
 North Ridge Church,
 Trinity Communion Church

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
626	620	590	644	9.15%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	190	32.20%	86	14.58%	537	91.02%
2025-2026	260	40.37%	69	10.71%	561	87.11%

GRANTS

2025-26	
Pre-K Universal Title I - School Improvement	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,893,707	\$ 6,523,123	\$ 629,416	10.68%
Equipment	500	6,000	5,500	1,100.00%
Contractual	32,400	72,915	40,515	125.05%
Supplies	58,295	81,679	23,384	40.11%
Grand Total	\$ 5,984,902	\$ 6,683,717	\$ 698,815	11.68%



Frank Fowler Dow School

School No. 52

100 Farmington Road, 14609 | PreK – 6

PARTNERSHIPS

Buddie Readers with Spiritus Christi church

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
315	297	332	335	0.90%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	10	3.01%	68	20.48%	298	89.76%
2025-2026	9	2.69%	36	10.75%	294	87.76%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 3,456,221	\$ 3,770,948	\$ 314,727	9.11%
Equipment	4,300	1,000	(3,300)	-76.74%
Contractual	12,431	64,654	52,223	420.10%
Supplies	31,200	36,015	4,815	15.43%
Grand Total	\$ 3,504,152	\$ 3,872,617	\$ 368,465	10.52%



Montessori Academy School

School No. 53

353 Congress Avenue, 14619 | PreK – 6

PARTNERSHIPS

Living Water Fellowship and Provision Full,
The Community Place,
Unity Health Center (onsite),
Geneseo,
St John Fisher,
Brockport

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
255	268	306	345	12.75%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	6	1.96%	60	19.61%	225	73.53%
2025-2026	2	0.58%	45	13.04%	262	75.94%

GRANTS

2025-26	
Pre-K Universal Pre-School Related Services	Title I School Support Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 4,159,288	\$ 4,419,370	\$ 260,082	6.25%
Contractual	11,738	35,955	24,217	206.31%
Supplies	37,142	33,436	(3,706)	-9.98%
Grand Total	\$ 4,208,168	\$ 4,488,761	\$ 280,593	6.67%



The Flower City School

School No. 54

36 Otis Street, 14606 | PreK – 6

PARTNERSHIPS

Cameron Ministries

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
314	316	325	338	4.00%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	13	4.00%	25	7.69%	310	95.38%
2025-2026	9	2.66%	24	7.10%	308	91.12%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Pre-K Universal Pre-School Related Services	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 3,525,209	\$ 3,711,842	\$ 186,632	5.29%
Contractual	34,300	36,313	2,013	5.87%
Supplies	41,143	34,072	(7,071)	-17.19%
Grand Total	\$ 3,600,652	\$ 3,782,227	\$ 181,574	5.04%



World of Inquiry School

School No. 58

200 University Avenue, 14605 | K – 12

PARTNERSHIPS

Expeditionary Learning,
University of Rochester,
Nazareth University,
St. John Fisher University,
Monroe Community College,
Liberty Resources,
Junior Achievement,
Liberty Partnership,
Buddy Readers

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
950	929	896	887	-1.00%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	34	3.79%	211	23.55%	716	79.91%
2025-2026	28	3.16%	164	18.49%	768	86.58%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 PRIMARY PROJECT	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 8,881,747	\$ 9,267,087	\$ 385,340	4.34%
Equipment	2,000	-	(2,000)	-100.00%
Contractual	43,300	53,785	10,485	24.21%
Supplies	49,348	59,888	10,540	21.36%
Grand Total	\$ 8,976,395	\$ 9,380,760	\$ 404,365	4.50%



Andrew A. Langston Middle School

940 Fernwood Park, 14605 | 7 – 8

PARTNERSHIPS

Center for Youth
Food Link
WDKX Radio Station

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
NA	NA	315	175	-44.44%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	67	21.27%	60	19.05%	311	98.73%
2025-2026	6	3.43%	12	6.86%	170	97.14%

GRANTS

2025-26	
TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 5,421,782	\$ 2,499,778	\$ (2,922,004)	-53.89%
Equipment	750	1,500	750	100.00%
Contractual	34,557	8,545	(26,012)	-75.27%
Supplies	59,000	33,385	(25,615)	-43.42%
Grand Total	\$ 5,516,089	\$ 2,543,208	\$ (2,972,881)	-53.89%



Dr. Freddie Thomas Middle School

625 Scio Street, 14605 | 7-8

PARTNERSHIPS

Monroe Community College

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
NA	NA	511	507	-0.78%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	107	20.94%	105	20.55%	487	95.30%
2025-2026	177	34.91%	117	23.08%	480	94.67%

GRANTS

2025-26	
TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,958,497	\$ 6,942,874	\$ (15,623)	-0.22%
Equipment	1,000	1,000	-	-
Contractual	40,080	19,565	(20,515)	-51.19%
Supplies	49,501	39,300	(10,201)	-20.61%
Grand Total	\$ 7,049,078	\$ 7,002,739	\$ (46,339)	-0.66%



East Lower School

1801 East Main Street, 14609 | 6-8

PARTNERSHIPS

University of Rochester, Center for Youth, IBERO-American Action League, Hillside Work Scholarship, MCC Liberty Partnerships, Educational Talent Search, Connected Communities, Champion Academy, Villa of Hope, Foodlink, LawNY, College Prep Center, Step 2 College, and Encompass

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
304	363	364	400	9.89%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	68	18.68%	51	14.01%	344	94.51%
2025-2026	101	25.25%	56	14.00%	348	87.00%

GRANTS

2025-26	
TITLE I SCHOOL IMP 1003(A)	Title I – School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,538,562	\$ 6,894,076	\$ 355,514	5.44%
Equipment	2,000	-	(2,000)	-100.00%
Contractual	27,750	26,627	(1,123)	-4.05%
Supplies	38,055	20,000	(18,055)	-47.44%
Grand Total	\$ 6,606,367	\$ 6,940,703	\$ 334,336	5.06%



East Upper School

1801 East Main Street, 14609 | 9-12

PARTNERSHIPS

University of Rochester,
 Center for Youth,
 IBERO-American Action League,
 Hillside Work Scholarship,
 Monroe County Family Access and
 Connection Team,
 MCC Liberty Partnerships,
 Urban League,
 Champion Academy, Champ,
 Villa of Hope,
 Laws New York,
 Foodlink,
 Encompass,
 Step 2 College,
 College Prep Center,
 Gear Up,
 Upward Bound

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
751	781	815	903	10.80%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	95	11.66%	109	13.37%	695	85.28%
2025-2026	159	17.61%	132	14.62%	713	78.96%

GRANTS

2025-26	
OPTICS @ EAST	Title I - School Improvement
PERKINS SECONDARY	TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 13,573,778	\$ 14,734,294	\$ 1,160,516	8.55%
Equipment	40,700	2,239	(38,461)	-94.50%
Contractual	139,184	90,090	(49,094)	-35.27%
Supplies	282,246	249,644	(32,602)	-11.55%
Grand Total	\$ 14,035,908	\$ 15,076,267	\$ 1,040,359	7.41%



Edison Career & Technology High School

655 Colfax Street, 14606 | 9-12

PARTNERSHIPS

Advisory committee and workbased learning opportunities related to each Career Pathway

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
1231	1159	1363	1366	0.22%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	68	18.68%	51	14.01%	344	94.51%
2025-2026	101	25.25%	56	14.00%	348	87.00%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611	TITLE I SCHOOL IMP 1003(A)
PERKINS SECONDARY	Title I - School Improvement
PTECH - PATHWAYS TO TECH	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 20,028,935	\$ 21,430,397	\$ 1,401,462	7.00%
Equipment	11,655	11,655	-	-
Contractual	97,390	148,594	51,204	52.58%
Supplies	175,021	161,645	(13,376)	-7.64%
Grand Total	\$ 20,313,001	\$ 21,752,291	\$ 1,439,290	7.09%



James Monroe Upper School

164 Alexander Street, 14607 | 9-12

PARTNERSHIPS

IBERO American Action League,
 Center for Youth,
 RIT-LLP,
 University of Rochester Upward Bound,
 SUNY Brockport ETS,
 Hillside Work Scholarship,
 Hillside Health Homes,
 Foodlink, YWCA,
 Trillium Health,
 Flower City Arts Center,
 Excellus, Borinquen Dance Theatre, South Wedge Planning Committee

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
680	647	809	998	23.36%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	264	32.63%	213	26.33%	704	87.02%
2025-2026	311	31.16%	240	24.05%	706	70.74%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 OPTICS @ EAST	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 10,883,738	\$ 11,493,911	\$ 610,173	5.61%
Equipment	-	3,500	3,500	-
Contractual	10,500	41,997	31,497	299.97%
Supplies	166,781	136,550	(30,231)	-18.13%
Grand Total	\$ 11,061,019	\$ 11,675,958	\$ 614,939	5.56%



Joseph C. Wilson Magnet High School Commencement Academy

501 Genesee Street, 14611 | 9-12

PARTNERSHIPS

University of Rochester,
Monroe Community College,
Hillside Work Scholarship,
Center for Youth,
Upward Bound,
Pathways to Peace,
International Baccalaureate
Organization

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
750	759	868	855	-1.50%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	180	20.74%	215	24.77%	762	87.79%
2025-2026	181	21.17%	227	26.55%	786	91.93%

GRANTS

2025-26	
TITLE I SCHOOL IMP 1003(A) Title I School Support	Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 10,520,526	\$ 11,723,538	\$ 1,203,012	11.43%
Equipment	5,000	2,000	(3,000)	-60.00%
Contractual	41,000	47,986	6,986	17.04%
Supplies	71,855	69,262	(2,593)	-3.61%
Grand Total	\$ 10,638,381	\$ 11,842,786	\$ 1,204,405	11.32%



Loretta Johnson Middle School

200 Genesee Street, 14611 | 7-8

Enrollment

PARTNERSHIPS

Ghandi Institute
Center for Youth

2022-23	2023-24	2024-25	Projected 2025-26	% Change
NA	NA	417	515	23.50%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	51	12.23%	102	24.46%	401	96.16%
2025-2026	46	8.93%	157	30.49%	501	97.28%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,763,804	\$ 6,779,642	\$ 15,838	0.23%
Contractual	57,681	18,473	(39,208)	-67.97%
Supplies	32,000	34,000	2,000	6.25%
Grand Total	\$ 6,853,485	\$ 6,832,115	\$ (21,370)	-0.31%



Northwest Junior High at Douglass

940 Fernwood Park, 14609 | 7-8

PARTNERSHIPS

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
250	238	487	472	-3.08%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	143	29.36%	143	29.36%	456	93.63%
2025-2026	179	37.92%	150	31.78%	462	97.88%

GRANTS

2025-26	
Title I School Support	TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,999,182	\$ 6,622,263	\$ (376,918)	-5.39%
Equipment	-	1,000	1,000	-
Contractual	2,250	20,465	18,215	809.56%
Supplies	21,661	49,000	27,339	126.21%
Grand Total	\$ 7,023,093	\$ 6,692,728	\$ (330,364)	-4.70%

Padilla High School

950 Norton Street, 14621 | 9-12



Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
NA	NA	1341	1480	10.37%

PARTNERSHIPS

Center for Youth
 SNUG
 Hillside Childrens' Center
 Pathways to Peace
 Ghandi Institute
 Foundation for Individual Rights
 and Expression
 My Brothers' Keeper

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	193	14.39%	362	26.99%	1212	90.38%
2025-2026	225	15.20%	339	22.91%	1250	84.46%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Title I - School Improvement	Title I School Support TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 17,711,615	\$ 17,478,433	\$ (233,182)	-1.32%
Contractual	28,460	83,685	55,225	194.04%
Supplies	-	135,000	135,000	-
Grand Total	\$ 17,740,075	\$ 17,697,118	\$ (42,957)	-0.24%



Rochester Early College International High School

85 Adams Street, 14608 | 9-12

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
349	348	458	538	17.47%

PARTNERSHIPS

Monroe Community College,
 Hillside Work Scholarship,
 University of Rochester Upward Bound,
 Army JROTC,
 Center for Youth

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	86	18.78%	91	19.87%	417	91.05%
2025-2026	106	19.70%	127	23.61%	400	74.35%

GRANTS

2025-26	
EARLY COLLEGE HS COHORT 4	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,007,942	\$ 6,333,592	\$ 325,651	5.42%
Equipment	700	1,000	300	42.86%
Contractual	7,744	15,081	7,337	94.74%
Supplies	34,649	58,083	23,434	67.63%
Grand Total	\$ 6,051,035	\$ 6,407,756	\$ 356,722	5.90%



School of the Arts

45 Prince Street, 14607 | 7-12

PARTNERSHIPS

Friends of School of the Arts, Eastman School of Music, Memorial Art Gallery, Hochstein School, Writers and Books, Geva Theatre, Lyric Theatre, Rochester Broadway Theatre League, Garth Fagan Dance, Visual Studies Workshop, Rochester Museum and Science Center, Strassenburgh Planetarium, University of Rochester, Roberts Wesleyan University, Nazareth University, SUNY Brockport, SUNY Geneseo, Rochester Institute of Technology, St. John Fisher University, Corning Museum of Glass, Rochester Oratorio Society, Rochester Lyric Opera, The Lilac Festival, Rochester International Jazz Festival, KeyBank Rochester Fringe Festival, Leisure Care The Village and Mill Landing at Unity, Rochester Regional Health, Center for Youth, Hillside Family of Agencies, and Therapy Dogs International

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
1063	1057	1065	1089	2.25%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	38	3.57%	120	11.27%	750	70.42%
2025-2026	68	6.24%	144	13.22%	743	68.23%

GRANTS

2025-26	
IDEA SUPPORT SVC & SECT 611 Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 11,197,509	\$ 11,928,475	\$ 730,966	6.53%
Equipment	1,000	1,000	-	-
Contractual	13,000	49,172	36,172	278.25%
Supplies	69,446	72,564	3,118	4.49%
Grand Total	\$ 11,280,955	\$ 12,051,211	\$ 770,256	6.83%



School Without Walls Commencement Academy

480 Broadway, 14607 | 9-12

PARTNERSHIPS

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
262	259	259	292	12.74%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	27	10.42%	50	19.31%	230	88.80%
2025-2026	26	8.90%	71	24.32%	227	77.74%

GRANTS

2025-26	
Title I School Support	Title I - School Improvement

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 3,556,321	\$ 3,774,007	\$ 217,686	6.12%
Equipment	1,568	500	(1,068)	-68.11%
Contractual	4,532	7,321	2,789	61.54%
Supplies	23,689	23,243	(446)	-1.88%
Grand Total	\$ 3,586,110	\$ 3,805,071	\$ 218,961	6.11%



Thurgood Marshall Middle School

4115 Lake Avenue, 14612 | 7-8

PARTNERSHIPS

Enrollment

2022-23	2023-24	2024-25	Projected 2025-26	% Change
NA	NA	325	575	76.92%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2024-2025	99	30.46%	69	21.23%	299	92.00%
2025-2026	140	24.35%	107	18.61%	503	87.48%

GRANTS

2025-26	
TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
APPPROPRIATIONS BY STATE OBJECT				
Compensation	\$ 6,013,010	\$ 7,110,424	\$ 1,097,415	18.25%
Equipment	2,000	500	(1,500)	-75.00%
Contractual	44,407	9,745	(34,662)	-78.06%
Supplies	42,500	39,374	(3,126)	-7.36%
Grand Total	\$ 6,101,917	\$ 7,160,043	\$ 1,058,127	17.34%

AREA PROFILES



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AREA PROFILE Profiles & Budgets

Summary of Area Budget Allocations

The following pages provide narrative and budget information for major areas and academic alternative programs.

Area Name	Page
Special Education	89
Bilingual Education & World Languages	96
Transportation	102
Information Technology	106
Facilities	111
Security	114
Food Service	117
Charter Schools	121
Career and Technical Education	123
Athletics	127
Health Services	130
Counseling & Social Work	133
Psychology - Social Work	137
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Home/Hospital Instruction	147
Rochester International Academy (RIA)	150
Agency Youth and Youth & Justice	155
District-Wide	160

Special Education

Overview

The Office of Special Education is dedicated to ensuring every child's educational journey is tailored to their unique needs. The department implements and oversees regulations that govern the educational rights and provisions for students with special needs.

The Office of Special Education provides a full continuum of special education services and programs, meeting the legal requirements set forth by regulations like the Individuals with Disabilities Education Act (IDEA). The Office of Special Education is also responsible for coordinating a myriad of related services essential for the holistic support of students with disabilities. From school psychology and speech and language therapy to audiology, occupational and physical therapy, no aspect of a student's needs is overlooked. Additionally, the office manages critical programs like Section 504 services and the extended school year program, ensuring continuity of learning during breaks, and oversees tuition expenses for students in specialized placements.

Central to our efforts is managing general fund expenditures and oversight of multiple grants, including IDEA 611 and IDEA 619 grants. These funds enable the Office of Special Education to provide essential supports and services to our students. Through careful stewardship of these resources, the Office of Special Education ensures that every dollar is allocated where it is needed most, maximizing the impact on students' lives.

Services Provided

The Office of Special Education ensures that special education supports and services are provided to preschool children with disabilities who fall under the Committee on Preschool Special Education (CPSE) responsibility. Currently, 552 preschool children with disabilities receive special education services in RCSD.

The Committee on Special Education (CSE) is responsible for providing school-age children with disabilities with special education and related services. There are 5,599 school age students identified by the CSE.

This table below is a report of school-age students with disabilities for whom the school district had Committee on October 2, 2024.

Line Number	Disability (As of Snapshot Date)	Age as of October 2, 2024					Grand Total for 2024-25	Grand Total for 2023-24
		Total Ages 4-5	Total Ages 6-11	Total Ages 12-13	Total Ages 14-17	Total Ages 18-21		
01	Autism	127	349	68	157	44	745	646
02	Emotional Disability	1	33	33	100	14	181	210
03	Learning Disability	0	297	272	727	69	1365	1371
04	Intellectual Disability	7	91	63	148	52	361	341
05	Deafness	1	14	0	7	4	26	25
06	Hearing Impairment	1	27	7	14	1	50	44
07	Speech or Language Impairment	258	855	60	24	0	1197	1180
08	Visual Impairment (Includes Blindness)	1	8	2	4	1	16	15
09	Orthopedic Impairment	1	6	0	4	0	11	16
10	Other Health Impairment	20	491	270	622	77	1480	1478
11	Multiple Disabilities	8	58	16	40	23	145	153
12	Deaf-Blindness	0	0	0	0	0	0	0
13	Traumatic Brain Injury	1	2	6	10	3	22	19
14	Total (Lines 1-13)	426	2231	797	1857	288	5599	5498

Services Rendered:

Federal laws such as the Individuals with Disabilities Education Act (IDEA) mandate that students with disabilities receive a free and appropriate public education (FAPE) in the least restrictive environment (LRE). Our budget supports a comprehensive continuum of services that helps schools meet these legal requirements.

To receive special education support and services, a student must be evaluated and determined to have a disability. This evaluation is usually conducted by a team of professionals, including educators, psychologists, and other specialists. The evaluation assesses the student's academic, developmental, and functional abilities to identify any areas of need. Once the student is determined to have a disability, an IEP (Individualized Education Program) team meeting is held. This team typically includes the student's parents or guardians, teachers, special education professionals, and any other relevant individuals. Together, they develop an Individualized Education Program (IEP) tailored to the student's specific needs and goals.

While most of the services provided to our students are delivered by RCSD employees, we do work closely with BOCES (Board of Cooperative Educational Services) and regional agencies to coordinate a wide range of support for students with intensive needs. This collaborative approach allows for more efficient use of resources and fosters a supportive environment for schools within the region.

Addressing Learning Loss:

The Office of Special Education works each year to ensure that all students with disabilities have access to the support and services they need to succeed academically, socially, and emotionally. A comprehensive continuum of services is developed to address a range of needs, from accommodations in general education settings to specialized instruction in resource rooms and placement in specialized classrooms. This ensures that students have equitable access to education tailored to their individual requirements.

Our budget supports this continuum by funding essential programs and resources. For early learners, preschool special education classrooms continue to support students' educational needs. Extended school year programs provide ongoing support during the summer to prevent learning loss. For students preparing for life after school, we offer post-secondary transition services, including vocational training and life skills development, to support their transition to independence and work readiness. In addition, the budget prioritizes curricula that address learning gaps through targeted interventions, personalized learning, and differentiated instruction. These strategies focus on building foundational literacy and numeracy skills, helping students progress academically and meet learning goals.

Special education funding plays a crucial role in ensuring that students with disabilities receive the support and resources they need to succeed academically, socially, and emotionally. Here are some key achievements enabled by special education funding:

- **Individualized Education Plans (IEPs):** Special education funding allows for the creation and implementation of IEPs, which outline personalized goals, accommodations, and services for each student with a disability. These plans are designed to address the unique needs of each student and ensure they have access to a meaningful education.
- **Specialized Instruction and Support:** Funding enables schools to hire special education teachers, paraprofessionals, therapists, and other professionals who are trained to provide specialized instruction and support tailored to the needs of students with disabilities. This includes specialized teaching methods, assistive technology, and adaptive equipment.
- **Resource Rooms and Specialized Programs:** Special education funding may support the establishment of resource rooms, specialized classrooms, and programs specifically designed to meet the needs of students with disabilities. These environments provide a supportive and inclusive space where students can receive targeted instruction and support.
- **Professional Development:** Special education funding allows our educators to participate in ongoing professional development and training programs focused on effective strategies for teaching students with disabilities. This ensures that teachers have the knowledge and skills necessary to meet the diverse needs of their students.
- **Parent and Community Engagement:** Special education funding also supports our efforts to improve collaboration between schools, parents, and community organizations. We have worked extensively with SEPAC (Special Education Parent Advisory Committee) to offer workshops and outreach efforts to help parents understand their rights, navigate the special education process, and advocate for their children.
- **Inclusive Practices:** Special education funding promotes inclusive practices that create welcoming and supportive environments for all students, regardless of their abilities. This may include modifications to curriculum, classroom accommodations, and initiatives to promote positive peer interactions and social inclusion.
- **Transition Services:** As noted earlier, special education funding supports transition services to help students with disabilities successfully transition from school to post-secondary education, employment, or independent living. This may include vocational training, job coaching, and support with college and financial aid applications.

Overall, special education funding plays a critical role in ensuring that students with disabilities have equal access to a quality education and the opportunity to reach their full potential.

The Office of Special Education is consistently working in collaboration with the Empire Justice Center to meet the goals outlined in the special education consent decree. Together we envision a special education system that provides regulatory compliance and high-quality service to special education students in the Rochester City School District.

The consent decree has 14 goals with 21 benchmarks. Currently, we have met fourteen (14) of the twenty-one (21) Interim Benchmarks for the consent decree. Benchmarks for two of the goals require monitoring. Benchmarks for five of the goals have not been met.

Per the terms of the consent decree, whenever the district has achieved compliance with one or more of the final goals and the performance has been verified and the district has maintained compliance with any of those final goals for a period of an additional twelve (12) months, the district will be entitled to seek an Order of Partial Disengagement on the achieved final goals. We have achieved partial disengagement for five of the Benchmarks. The district must continue to report on any final goals from which it has disengaged until all goals are achieved. Goals that have not yet been achieved may require a Remedial Action Plan (RAP) to be developed, outlining the district’s plan for continuous improvement in the target areas.

The Office of Special Education also works closely with the New York State Education Department of Special Education Quality Assurance (SEQA) on instructional and operational practices. SEQA focus areas have included improvements in literacy achievement, placement in least restrictive settings, and suspension of students with disabilities. All data and descriptions of the efforts the district has made and plans to make are included in the Annual report and the updated consent decree which are published on our special education website at www.rcsdk12.org/nnvrcsd.

In summary, we are working diligently to make the necessary improvements to meet the requirements of the consent decree, RCSD Academic/Financial Plan, and compliance action plans as directed by the New York State Education Department.

Goals

Goal # Reporting Schedule	Goal Description	Final Goal
1-a Annually	Percentage of SWDs with Proficient Level ELA Scores	≥8%
1-b Annually	Percentage of SWDs with Proficient Level Math Scores	≥9%
2 Annually	SWD June Graduation Rate	≥52%
3-a Quarterly, Annually	Long Term Suspension Rate for SWDs	≤2%
3-b Quarterly, Annually	Racial Disparity Index of African American/Black and Hispanic SWDs Subject to Long Term Suspension versus White SWDs	≤1.01
4-a Annually	Percentage of SWDs in the General Education Setting More than 80% of the Time	≥65%

Goal # Reporting Schedule	Goal Description	Final Goal
4-b Annually	Percentage of SWDs in the General Education Setting Less than 40% of the Time	≤17.6%
5 Quarterly, Annually	Percentage of SWDs Changing Schools Following a CSE Recommendation	≤1%
6 Quarterly, Annually	Percentage of SWDs with Legally Compliant Transition Plans	≥95.3%
7 Quarterly, Annually	Percentage of Overdue Initial, Annual, and Reevaluation Review CSE Meetings	≤5%
8-a Quarterly, Annually	Number of Variances by Commissioner Approval Due to Lack of Capacity	≤2
8-b Quarterly, Annually	Percentage of Related Service Providers Reporting Services in Frontline	≥87%
8-c Quarterly, Annually	Percentage of Related Services Reported as Delivered	≥87%
9 Quarterly, Annually	Percentage of Annual Review CSE Meetings with Parent Participation	≥51%
10 Quarterly, Annually	Number of Special Education Bilingual Programs	≥51
11 Annually	Number of Special Education Teachers in Classrooms Who Are Not Special Education Certified in New York State	≤21
12 Annually	Racial Disparity Index of Newly Classified African American/Black and Hispanic SWDs versus White SWDs	≤1.0
13 Quarterly, Annually	Number of Mandatory Professional Development Trainings Required of Special Education Staff	≥8
14-a Annually	Percentage of bilingual special education positions filled with a fully certified educator/educators working on certification extension on BEDS Day and first day of second semester.	≥39%
14-b Annually	Percentage of bilingual special education school vacancies known by July 15 filled on Day One with a fully certified educator and educators working on certification extension.	≥36%
14-c Annually	Percentage of effective bilingual special education educators retained on day one who worked in the prior year	≥95%

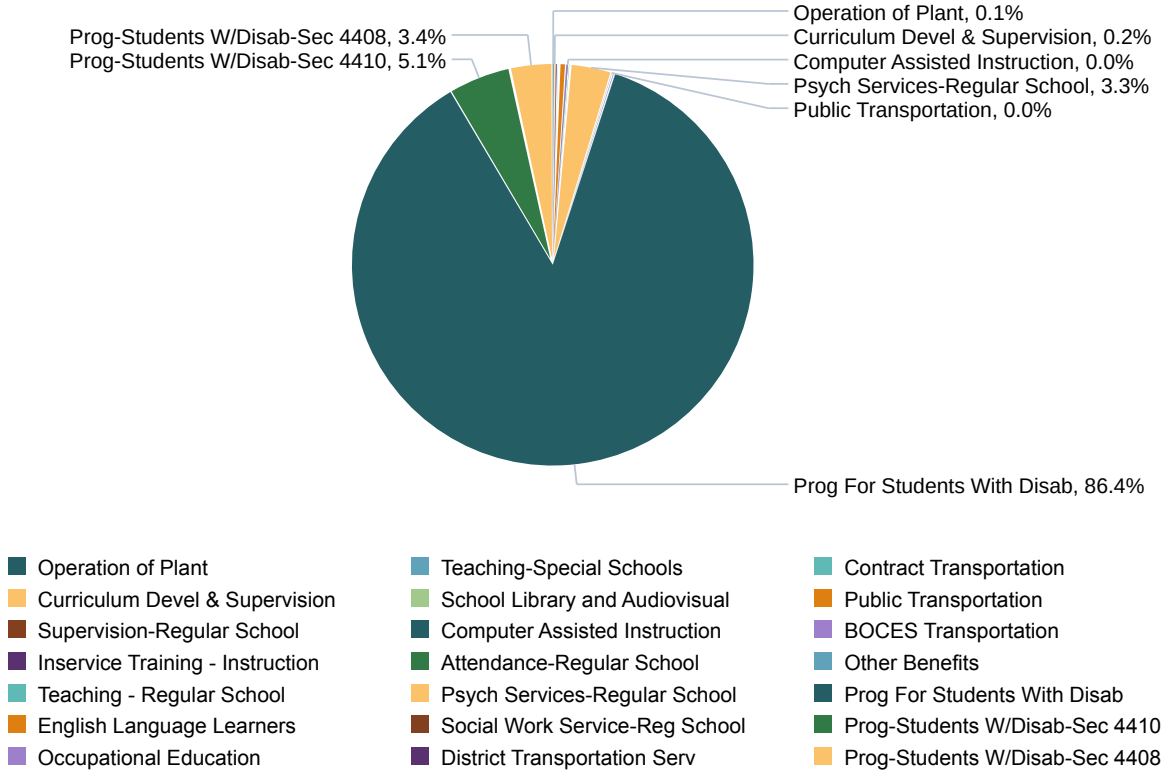
Financial Overview Special Education Department

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	\$ 118,953	-	\$ 118,953	\$ 117,375	-	\$ 117,375
1989 - Unclassified Expenditure & Indirect Costs	3,645,100	-	3,645,100	-	-	-
2010 - Curriculum Devel & Supervision	217,261	148,202	365,463	143,688	152,930	296,618
2020 - Supervision-Regular School	76,247	-	76,247	61,443	-	61,443
2070 - Inservice Training - Instruction	46,000	41,980	87,980	48,000	44,000	92,000
2110 - Teaching - Regular School	496,648	182,832	679,480	338,000	-	338,000
2259 - English Language Learners	293,300	44,867	338,167	761,384	226,406	987,790
2280 - Occupational Education	212,000	-	212,000	170,000	-	170,000
2330 - Teaching-Special Schools	-	2,000	2,000	-	-	-
2610 - School Library and Audiovisual	-	-	-	730	-	730
2630 - Computer Assisted Instruction	-	65,910	65,910	-	56,000	56,000
2805 - Attendance-Regular School	605,909	208,495	814,403	253,943	82,733	336,676
2820 - Psych Services-Regular School	594,574	250,185	844,759	5,646,711	204,652	5,851,363
2825 - Social Work Service-Reg School	396,739	-	396,739	8,925	-	8,925
5510 - District Transportation Serv	500,000	-	500,000	-	-	-
5540 - Contract Transportation	20,000	500	20,500	35,000	300	35,300
5550 - Public Transportation	1,000	250	1,250	1,000	200	1,200
5581 - BOCES Transportation	560,000	-	560,000	450,000	-	450,000
9089 - Other Benefits	41,240	-	41,240	45,470	-	45,470
9901 - Transfer to Non-Capital Funds	1,800,000	-	1,800,000	-	-	-
Sub - Total	\$ 9,624,971	\$ 945,221	\$ 10,570,191	\$ 8,081,669	\$ 767,221	\$ 8,848,890

Financial Overview District Wide Special Education

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2250 - Prog For Students With Disab	132,371,464	12,742,777	145,114,240	137,859,515	13,624,721	151,484,236
2252 - Prog-Students W/Disab-Sec 4410	-	5,598,155	5,598,155	-	8,873,054	8,873,054
2253 - Prog-Students W/Disab-Sec 4408	-	4,950,595	4,950,595	-	6,036,225	6,036,225
Sub - Total	\$ 132,371,464	\$ 23,291,526	\$ 155,662,990	\$ 137,859,515	\$ 28,534,000	\$ 166,393,515
Grand Total	\$ 141,996,434	\$ 24,236,747	\$ 166,233,181	\$ 145,941,184	\$ 29,301,221	\$ 175,242,405

Financial Overview Total Special Education



Bilingual Education & World Languages

Overview

The Department of Bilingual Education and World Languages (BEWL) executes the strategic visioning and execution of priorities for Bilingual Education and World Languages aligned to the district vision and priorities.

The Department of BEWL serves multilingual learners that represent over sixty language backgrounds and are from various ethnic backgrounds. Our multilingual students may be:

- Born in the United States
- Immigrants
- Refugees
- Unaccompanied Minors
- Students with Interrupted Formal Education (SIFE)
- Native Speakers
- Heritage Speakers
- World Language students
- English-speaking Dual Language participants

Services Provided

As such, the Department of BEWL oversees compliance with Commissioner Regulations (CR) Part 154 and Federal regulations, manages interpretation & translation services, designs and assesses English Language Learner (ELL) programs, engages multilingual parents and community advocates, designs academic content, provides consultancy services and advocacy support, provides professional learning, designs expanded learning opportunities, coordinates the New York State Seal of Biliteracy (NYSSB), and supports school staffing selection.

Features & Functions

- CR Part 154 Compliance/Federal Compliance
 - Identification & Placement
 - Language Acquisition & Culturally Responsive Pedagogy
 - ELL Testing Accommodations
 - Student and Parent Rights
 - State Reporting
- Interpretation & Translation
 - I&T for families
 - Exam Interpretations for students
 - Content Translations for students
- Program Design
 - Bilingual Education
 - English as a New Language
 - Sheltered Instruction
 - Newcomer
 - SIFE Programs
 - World Languages
- Multilingual Parent & Community Advocate Engagement

- Academic Content – Curriculum, Assessment, & Instruction
 - Spanish Language Arts
 - World Languages
 - Stand-Alone ENL
 - Integrated ENL
- Consultancy Services and Advocacy Support
- Professional Learning
- Multilingual Expanded Learning
- New York State Seal of Biliteracy Coordination
- Operations
- Staffing

The Department of BEWL serves the following students and families:

- Students identified through the New York State Education Department ELL Identification process and their families.
- Former English Language Learners as determined by the New York State English as a Second Language Achievement Test and their families.
- Multilingual students and their families as self-identified
- Emergent Multilingual Learners in Prekindergarten
- Never ELLs (students never identified as ELLs) participating in Two-Way Dual Language Models and their families.
- All secondary students (7-12) enrolled in World Language courses.

The Rochester City School District offers Bilingual Programming for Spanish-Speaking English Language Learners (ELLs). Spanish-speaking ELLs can choose between a bilingual program and an English as a New Language (ENL) program. While the Rochester City School District does not have the infrastructure to design a language program in other top languages, it currently offers language support at three campuses through personnel who speak various languages (Arabic, Nepali, Somali, Kinyarwanda, French, Swahili, Dari, Pashto). One campus has a Refugee Grant that allows for a newcomer program to have exclusive access to multilingual personnel in over ten languages. All schools have teachers certified or working on certification in Teaching English to Speakers of Other Languages (TESOL) and twelve campuses have teachers certified or working on certification in Bilingual Education. The Teaching & Learning Division also incorporates diverse learner practices into their collaborative professional learning opportunities.

The Office of Human Capital works with Clinically Rich-Intensive Teacher Institutes (CR-ITI), such as Fordham University, and other local universities to support teachers in acquiring Initial, Professional, and Bilingual Certification in content areas or TESOL.

The district works with a variety of agencies and language populations to recruit and retain bilingual Home School Assistants to work as language support and provide interpretation and translation services.

Our Policy

- Identification, Placement, Notification, and Programming
 - A subsection of the NYSED approved, RCSD Identification process, placement and notification related to ELL Programming can be found [here](#).
- Equitable Access
 - The district continues to review it's accessibility and placement practices, particularly through the revised RCSD CR Part 154 ELL Corrective Action Plan (CAP). In 2024-2025, the district will update it's practices and policies to increase access.
- Evaluation and Accountability
 - The Rochester City School District Demonstrates evaluation and accountability of its ELL Programming through the annual state submission of Comprehensive ELL Education Plan (CEEP), the RCSD CR Part 154 ELL Corrective Action Plan (CAP), review of data outcomes as identified by the Multilingual Strategic Plan, and district walkthrough data.

- Parent, Family, and Community Engagement
 - The Department of BEWL provides Standard Operating Procedures for scheduled and emergency interpretation and translation services to all district personnel.

Funding Achievements

Funding for Bilingual & World Languages allows us to support enrolled students in English Language Learners (ELLs)/Multilingual Learners (MLs) in pursuit of educational and social resources via

Number of Students Screened for ELL/Multilingual Learners:

- 904 Students screened in 23-24 School Year (Point-in-time Data 3/12/2024)
- Over 1,300 Students screened in the 22-23 School Year

Number of Students enrolled in ELL/Multilingual Learners:

- 3,704 ELLs (16.6%) (Point-in-time Data 3/16/2024, 11:31 am, ROC3D)
- 5,645 MLs (25.4%) (Point-in-time Data 3/16/2024, 11:31 am, ROC3D)

Annual Assessment Results of English Proficiency

- [Spring 2023 NYSESLAT Results by School](#) - Not Public Facing
- [Spring 2022 NYSESLAT District Results](#)

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

Annually the district evaluates its programs as a whole by looking at the following outcomes in conjunction with demographic data:

- High School Graduation Rate
- ELL Dropout Rate
- English Language Proficiency
- Transition Planning Rates
- Monitoring of Former ELLs
- Long-Term ELL Rates and Academic Planning
- Language Arts & Math Rates
- Specialized Programming Participation
- NYS Seal of Biliteracy Rates
- Chronic Absenteeism
- Professional Learning Attendance and Survey Results

- Goal 1. By the end of the academic year 2025, RCSD aims to reduce the number of Long-Term English Language Learners (ELLs) by 5% compared to the previous year's data.
- Goal 2. By the end of the academic year 2025, RCSD aims to increase the graduation rate of English Language Learners (ELLs) by 5% compared to the previous year's data.
- Goal 3. By the end of the academic year 2025, RCSD aims to reduce the dropout rate of English Language Learners (ELLs) by 3% compared to the previous year's data.

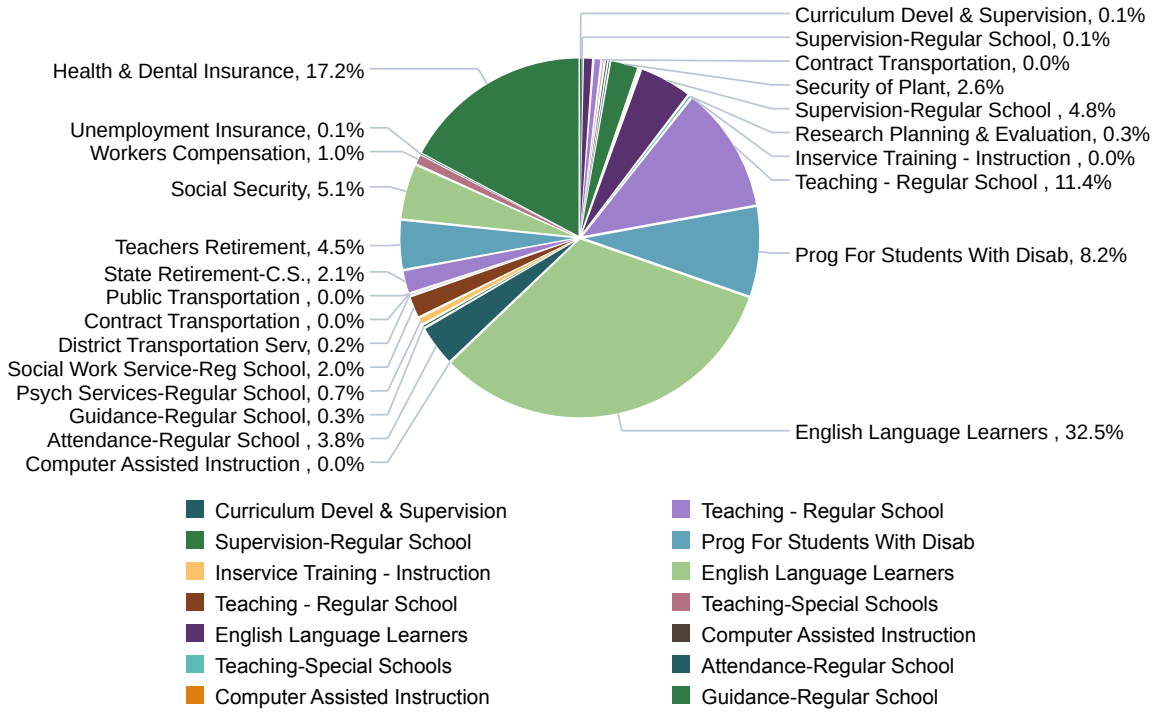
Financial Overview Bilingual and World Languages Department

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2010 - Curriculum Devel & Supervision	\$ 217,261	\$ 148,202	\$ 365,463	\$ 143,688	\$ 152,930	\$ 296,618
2020 - Supervision-Regular School	76,247	-	76,247	61,443	-	61,443
2070 - Inservice Training - Instruction	46,000	41,980	87,980	43,000	44,000	87,000
2110 - Teaching - Regular School	176,648	182,832	359,480	31,000	-	31,000
2250 - Prog For Students With Disab	48,590	-	48,590	-	-	-
2259 - English Language Learners	293,300	44,867	338,167	381,384	226,406	607,790
2330 - Teaching-Special Schools	-	2,000	2,000	-	-	-
2630 - Computer Assisted Instruction	-	65,910	65,910	-	56,000	56,000
2805 - Attendance-Regular School	605,909	208,495	814,403	253,943	82,733	336,676
5540 - Contract Transportation	-	500	500	-	300	300
5550 - Public Transportation	-	250	250	-	200	200
9089 - Other Benefits	1,000	-	1,000	500	-	500
Sub - Total	\$ 1,464,954	\$ 695,036	\$ 2,159,990	\$ 914,958	\$ 562,569	\$ 1,477,527

Financial Overview District Wide Bilingual and World Languages

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1310 - Business Administration	-	-	-	\$ 132,501	-	\$ 132,501
1430 - Personnel	142,646	-	142,646	141,094	-	141,094
1480 - Public Information & Services	72,892	-	72,892	74,241	-	74,241
1622 - Security of Plant	-	-	-	1,184,404	-	1,184,404
1989 - Unclassified Expenditure & Indirect Costs	-	11,765	11,765	-	9,804	9,804
2010 - Curriculum Devel & Supervision	119,142	-	119,142	107,659	-	107,659
2020 - Supervision-Regular School	3,188,538	-	3,188,538	2,199,978	-	2,199,978
2060 - Research Planning & Evaluation	115,783	-	115,783	158,258	-	158,258
2070 - Inservice Training - Instruction	-	1,980	1,980	-	1,000	1,000
2110 - Teaching - Regular School	15,713,460	190,811	15,904,271	5,198,044	32,456	5,230,499
2250 - Prog For Students With Disab	4,445,707	-	4,445,707	3,750,955	-	3,750,955
2259 - English Language Learners	3,471,531	46,304	3,517,835	14,602,215	285,560	14,887,775
2330 - Teaching-Special Schools	-	2,000	2,000	-	-	-
2630 - Computer Assisted Instruction	-	200	200	-	4,000	4,000
2805 - Attendance-Regular School	1,987,045	208,495	2,195,539	1,604,995	119,389	1,724,384
2810 - Guidance-Regular School	296,444	-	296,444	156,355	-	156,355
2820 - Psych Services-Regular School	-	-	-	329,922	-	329,922
2825 - Social Work Service-Reg School	1,164,216	-	1,164,216	929,956	-	929,956
5510 - District Transportation Serv	170,321	-	170,321	114,128	-	114,128
5540 - Contract Transportation	-	500	500	-	300	300
5550 - Public Transportation	-	250	250	-	200	200
9010 - State Retirement-C.S.	-	26,504	26,504	981,986	1,924	983,909
9020 - Teachers Retirement	-	20,379	20,379	2,064,832	2,540	2,067,373
9030 - Social Security	-	32,765	32,765	2,318,119	2,080	2,320,199
9040 - Workers Compensation	-	6,853	6,853	457,559	-	457,559
9045 - Life Insurance	-	1	1	-	-	-
9050 - Unemployment Insurance	-	3,212	3,212	27,266	-	27,266
9060 - Health & Dental Insurance	-	47,981	47,981	7,849,331	40,747	7,890,078
Sub - Total	\$ 30,887,726	\$ 600,000	\$ 31,487,726	\$ 44,383,796	\$ 500,000	\$ 44,883,796
Grand Total	\$ 32,352,680	\$ 1,295,036	\$ 33,647,716	\$ 45,298,754	\$ 1,062,569	\$ 46,361,323

Financial Overview Total Bilingual and World Languages



Overview

The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high-quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial, and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 60 school buses. Comprised of:

- ❖ Charter Transport
- ❖ Transportation Supervision
- ❖ Transportation Public/Private Carriers
- ❖ Transportation District Owned
- ❖ Transportation Vehicle Maintenance Departments.

Services Provided

Transportation is provided to Rochester City Schools, private, parochial, and charter schools. We also provide service for our Urban-Suburban Schools Program. RCSD students enrolled typically by August 1st will receive transportation on the first day of school. Charter, Private and Parochial enrollment by June 1st will receive transportation on the first day of school.

Students must live 1.5 miles from the school they are attending to be eligible for transportation. The district has no authority to transport students who reside or utilize daycare services outside the city limits.

If using a babysitter address:

- Must be over 1.5 miles from school.
- Must be Monday – Friday.
- Must be in the City of Rochester.
- Only for students in Grades Kindergarten – 8th.

Students must live over 1.5 miles from school and within the City of Rochester. Transportation also provides services to all McKinney -Vento and Foster Care students. Additionally, we provide like services for charter schools, private and urban-suburban programs.

Meeting the unique needs of students, we guarantee service for

- McKinney-Vento – routed within 72 hours.
- Foster Care- routed within 72 hours.
- Medical Exceptions – reviewed with the nursing department and determined by a team. Routed when applicable.

The Transportation Department follows New York State Laws & Regulations, both Federal & local DOT, Federal Motor Carrier Safety Administration, NYSED Laws as well as what is listed in the RCSD board policy. In addition, adherence to transportation requirements our Board Policy 8400 can be found at <https://www.rcsdk12.org/domain/22>

To meet the needs of students 5 major Contracts are negotiated for Transportation:

Contract Duration	Vendor
1 - Annually	RTS
2 - Annually	Transpo
3 - Annually	Ontario
4 - Five Year	First Student
5 - Five Year	Monroe Student Transportation

Additional Services Rendered:

While most of the services provided to our students are regarding transportation to regular school service we do:

- Provide home to school services, sports, summer school and after school programs.
- Support and monitor all specialized student service transportation (SWD transportation)
- Provide disciplinary support and/or actions for 4 contractors and RCSD students (approx. 27,000students)
- Mechanics service over 200 vehicles (yellow buses, vans, food service, driver education, facility,Safety, and security vehicles, etc.)

Funding Achievements

Transportation funding plays a crucial role in ensuring that students arrive at designations safely. Here are some keymarkers that are enabled by transportation funding:

Services Rendered	No.
Routes	1,990
Buses	1,050 (buses available across all contractors)
Drivers	730 (across all contractors)
Students Transported	28,772
Maintenance Services	Each vehicle must go through a preventative maintenanceservice specific to every 30, 60, and 90 days. Also, DOT inspections every 60 days.
Miles	Annually 4.1 million for yellow buses. All RCSD vehicles: 316,112 miles.

Ensure safe transportation for all students regardless of disability, race, or gender. (SMART GOAL #1)

Ensure safety updates and training are provided for mechanics, bus drivers, and attendants yearly. (SMART GOAL #1 & 2)

Department of Transportation requires quality control reviews. These include:

- a. 19A Defensive Driving Reviews & Biennial Road and Written Tests.
- b. NY State Mandated Refresher Presentations: State-Ed provides the curriculum each year from which we produce an educational presentation of the provided topics. Completed twice a year.
- c. Physical Performance Exams: Physical demonstrations that show one can perform basic functions of bus handling and the ability to drag a weighted bag from one end of the bus to another (simulating an emergency on the bus).
- d. Safety drills

Invest in transportation systems to provide a reliable workforce, efficient routes, and competitive salaries. (SMART GOAL #3) Tier all possible yellow bus routes to maximize efficiencies, review routes, and collapse when applicable. Track and monitor punch-in and punch-out times, compare base salaries per contractor and try to align to prevent or reduce bus employees transferring from one terminal to another. Increase job fairs.

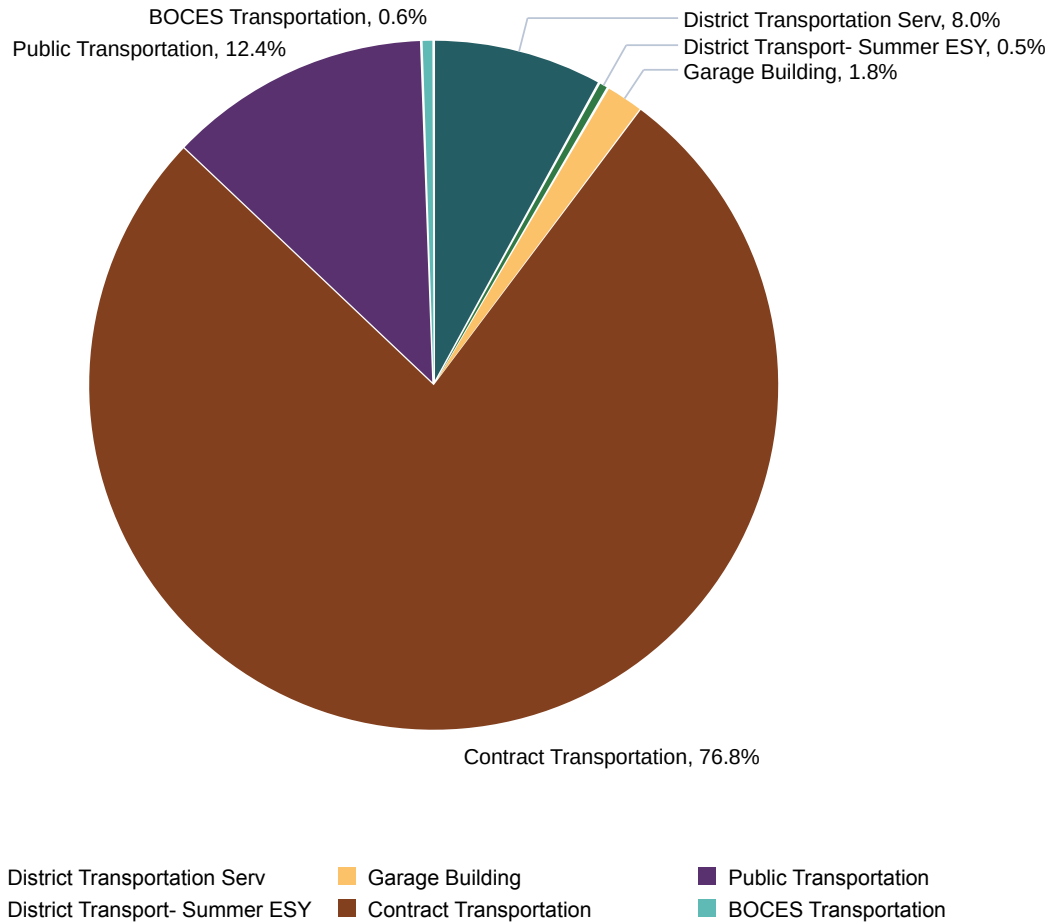
Invest in purpose-driven research and innovation to meet the challenges of the present and modernize the transportation system of the future. (SMART GOAL #4). Each year, based on drivers we have reduced the fleet. The department will need to invest in EV by 2035. The reductions with the fleet were placed on hold to accommodate multiple school's instructional models.

GOALS

Goal #	Goal Description	DATE
SMART GOAL 1	Transportation will continue to maintain high safety standards as measured by New York State guidelines. As measured by, - 19A regulations - Number of incident /conduct reports - Number of MotorVehicle incidents	By August 1, 2025
SMART GOAL 2	Transportation will maintain continuous training for bus drivers and bus attendants as measured by New York State guidelines. As measured by; - Training schedule provided by each terminal along with attendance records. - Coaching sessions each terminal conducts per week	By August 1, 2025
SMART GOAL 3	All bus contractors will become fully staffed with drivers and monitors, therefore getting students to school on time and ready to learn. As measured by; - Routes covered. - Billing - Hiring and recruitment efforts	By August 15, 2025
SMART GOAL 4	Transportation will improve relations with students and families as measured by community feedback. As measured by; - Number of return call request forms - Number of exceptions provided. - Customer service call logs - On-time performance reports	By August 1, 2025

Financial Overview Transportation

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
5510 - District Transportation Serv	\$ 6,795,879	-	\$ 6,795,879	\$ 6,233,603	-	\$ 6,233,603
5511 - District Transport- Summer ESY	-	366,524	366,524	-	364,368	364,368
5530 - Garage Building	1,560,964	-	1,560,964	1,430,609	-	1,430,609
5540 - Contract Transportation	56,900,177	1,423,845	58,324,022	59,029,516	1,063,053	60,092,569
5550 - Public Transportation	9,604,591	51,127	9,655,718	9,603,897	60,700	9,664,597
5581 - BOCES Transportation	560,000	-	560,000	450,000	-	450,000
Grand Total	\$ 75,421,611	\$ 1,841,496	\$ 77,263,107	\$ 76,747,625	\$ 1,488,121	\$ 78,235,746



Information Technology

Overview

The Information Management and Technology (IM&T) division of the Rochester City School District (RCSD) is responsible for providing and supporting various IM&T services and solutions for the district's students and staff. The IM&T division is focused on ensuring timely, high-quality, and tailored IM&T services that meet the educational and technical needs of the district, while adhering to industry, security, and technology best practices. The IM&T division consists of five areas: Instructional Technology, Virtual Academy of Rochester, Network and Telecom Services, Student Enterprise Applications, and Business Enterprise Applications. The IM&T division's strategic objectives and priorities align with the district's mission and goals and focus on enhancing educational outcomes, infrastructure development, professional development, data security and privacy, digital literacy and citizenship, innovation and emerging technologies, and community engagement and communication.

Services Provided

The IM&T Division consists of 5 areas –

Instructional Technology provides:

- Educational technology and infrastructure for students
- Staff and student devices
- Professional development
- Technical support through the Help Desk and Building Technicians
- Google, Windows, and Apple device software support

Network and Telecom Services provides:

- Wired and wireless network infrastructure for the district
- Network security
- Internet connectivity
- Phone systems
- Print Shop
- Toshiba copiers and printer support

Student Enterprise Applications provides:

- Student Information System (SIS)
- Parent Portal
- NYS Reporting
- Testing Support
- Support of all derivative systems storing or reporting student data

Business Enterprise Applications provides:

- HCM and ERP systems
- Data Warehouse
- Substitute system

Virtual Academy provides:

- E-Learning for teachers
- For students - Virtual Credit Recovery, Virtual Dual Credit A/P and Virtual Initial Credit

Services Rendered:

There are over 45,000 pieces of computer hardware in the district including approximately 24,000 Chromebooks for students, approximately 5,000 staff laptops and 6,000 desktops, and the balance of devices includes wireless access points, SMARTBoards, Screen Beams, etc.

In order to accomplish rotational units, the goal is for student device rotation to last 4+ years, staff laptops to last for 5 years, and most other hardware to last between 5-10 years. While meeting these needs IM&T supports approximately 6,000 staff and over 22,000 students have daily access to devices.

To ensure these devices contain efficient software/technology District-wide enterprise implementations are reviewed annually by the Information Technology Committee (ITC). The committee was established to mitigate risk and properly align purchases with the IM&T Technology Plan. [Superintendent's Regulation 8300-R](#). All other software and hardware are reviewed for alignment with the technology plan and infrastructure by members of IM&T and routed for proper central office decision making from curricular areas or other departments.

The IM&T Division is focused on meeting the demands of staff and on implementing technology-rich educational opportunities to keep our students engaged and prepare them for the technology-rich societies in which we live. IM&T's technology plans have and will continue to advocate for the funding of educational technology and infrastructure for improving learning opportunities for our students. Ongoing replacement of teacher and student devices is necessary, and the current replacement cycle includes touchscreen devices for teachers and students.

- ✓ All students in K-12 have access to 1:1 devices, internet, and access to robust applications such as the Google Enterprise Suite.
- ✓ All staff have access to either a laptop, desktop computer, or a school-wide accessible device.

RCSD offers ongoing professional development for staff with training and professional development opportunities for teachers and staff to effectively integrate technology into the curriculum. This helps educators stay current with technological advancements and use them to optimize teaching methods.

Acceptable Use of the District Network:

[Board Policy 1950](#) and [Superintendent's Regulation 1950-R](#)

Internet Policy:

[Board Policy 4526](#) and [Superintendent's Regulation 4526-R](#)

Impact on Teaching and Learning

Hardware and Software Support:

- Operate a help desk to provide timely **technical support to teachers and students**, addressing hardware and software issues promptly.
- Provide technical support for computers, laptops, tablets, and other **devices used in classrooms**.
- Install and update educational software and applications on devices to **enhance teaching and learning experiences**.

Classroom Technology Integration:

- Collaborate with teachers to integrate technology into lesson plans, ensuring that educational tools are effectively used to **enhance student engagement** and understanding.

Online Learning Platforms:

- Manage and support the implementation of online learning platforms, such as **Learning Management Systems** (RCSD eLearning, Google Classroom, and Seesaw), to facilitate virtual and blended learning.

Professional Development:

- Provide **training sessions and workshops for teachers** to enhance their technological skills and integrate digital tools effectively into the curriculum.

Digital Resources Management:

- Curate and manage digital resources, educational apps, and online databases, to **support diverse learning needs**.

Interactive Classroom Technology:

- Maintain and troubleshoot equipment such as **interactive flat panels/HD TVs**, in classrooms.

Network Infrastructure:

- Maintain and upgrade the school district's network infrastructure to ensure **reliable**, high-speed internet connectivity.
- Implement and manage Wi-Fi networks in schools to **support digital learning initiatives**.

Data Security and Privacy:

- Implement robust cybersecurity measures to **protect sensitive student and staff data**.
- Ensure **compliance with privacy regulations** and establish protocols for secure data handling.

Student Information Systems (SIS):

- Oversee and manage the Student Information System, ensuring accurate and **up-to-date records** for student enrollment, grades, and attendance.

Collaboration Tools:

- Facilitate the use of collaboration tools, video conferencing platforms, and communication apps to promote **effective communication among teachers, students, and parents**.

Accessibility and Inclusivity:

- Ensure that technology **solutions are accessible to all students**, including those with disabilities, by implementing inclusive design practices.

Emergency Preparedness:

- In anticipation of a **natural disaster or pandemic**, IM&T can ensure the use of hardware/software technologies that will **support remote learning**.

Enhance Educational Outcomes: Utilize technology to support and enhance the learning experiences for K-12 students. This includes integrating digital tools, resources and platforms that facilitate personalized learning, critical thinking and collaboration among students.

Equitable Access to Technology: Bridge the digital divide by ensuring equitable access to technology and connectivity for all students.

Innovation and Emerging Technologies: Explore and adopt innovative technologies that have the potential to enhance educational outcomes. Stay informed about emerging trends and incorporate cutting-edge tools and methodologies into the learning environment.

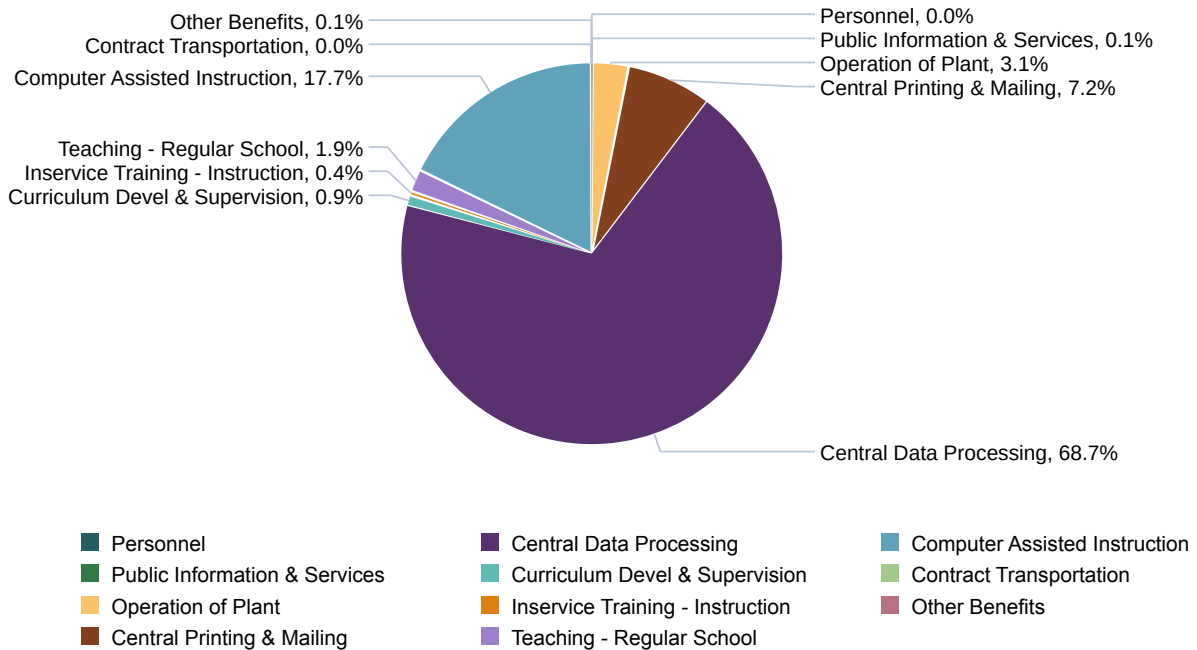
Community Engagement and Communication: Foster open communication and collaboration with parents, students, educators, and community stakeholders. Keep the community informed about the technology department's initiatives, solicit feedback, and involve stakeholders in decision-making processes related to technology integration in education.

Goals

Priority	IM&T Goal Description	DATE
Priority 5: Operational Efficiency/Excellence	Refresh all student and teacher-assigned devices with supported, in-warranty, touchscreen devices.	By June 30, 2025 (100%)
Priority 5: Operational Efficiency/Excellence	All students in grades K-12 have access to a 1:1 device, at-home internet (if needed), and access to robust applications such as the Google Enterprise Suite.	In effect
Priority 3: Recruit, Grow and Retain	Establish best practice recommendations and guidelines for the use of AI in the classroom by staff and students.	By June 2026
Priority 5: Operational Efficiency/Excellence	Annual presentation to RCSD's Board of Education, and the bi-annual meeting of the ITC.	In effect
Priority 5: Operational Efficiency/Excellence	Refresh district network (wired and wireless) with new Cisco Meraki Switches and wireless equipment.	By December 2025

Financial Overview Technology

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1430 - Personnel	\$ 200	-	\$ 200	\$ 200	-	\$ 200
1480 - Public Information & Services	11,000	-	11,000	11,000	-	11,000
1620 - Operation of Plant	648,515	-	648,515	534,508	720	535,228
1670 - Central Printing & Mailing	1,258,876	-	1,258,876	1,267,190	-	1,267,190
1680 - Central Data Processing	7,868,805	-	7,868,805	12,048,547	-	12,048,547
2010 - Curriculum Devel & Supervision	-	9,618	9,618	-	162,697	162,697
2070 - Inservice Training - Instruction	106,405	39,000	145,405	6,405	56,367	62,772
2110 - Teaching - Regular School	-	312,640	312,640	10,000	321,499	331,499
2630 - Computer Assisted Instruction	1,368,279	1,576,276	2,944,554	1,494,222	1,615,437	3,109,659
5540 - Contract Transportation	979	-	979	979	-	979
9089 - Other Benefits	7,360	-	7,360	9,360	-	9,360
Grand Total	\$ 11,270,418	\$ 1,937,533	\$ 13,207,951	\$ 15,382,411	\$ 2,156,720	\$ 17,539,131



Overview

The Educational Facilities Department consists of Facilities, Design Group, Plant Maintenance, and Plant Operations. All these departments collectively oversee the usage and upkeep of District-owned buildings and grounds which consist of:

- (41) School Buildings
- (4) Administration & Support Facilities
- (2) Buildings Pending a New Use*
- (2) Leased building

Facilities also manage the utility usage for the entire district and execute rental agreements. The Design Group optimizes the utilization of space to best serve our students and collaborates with the Joint Schools Construction Board to implement the District's Facility Modernization Program.

**Schools #39 and #41 will temporarily house School #9 beginning in September 2025 during its renovation.*

Services Provided

Core Competencies of Facilities include work management, performance standards, estimating systems, planning, design, and construction of new or renovated facilities, space management, event management and other key processes. It is critical that a facilities organization understand its "core competencies" and how they relate to the mission, environment, and strategic goals of the District in areas of:

- Administration
- Operations and maintenance
- Planning, design, and construction
- Utilities and energy

These competencies are instrumental in student achievement. The maintenance and support of District facilities provide the space needed to meet the teaching and learning needs in a safe and equitable environment.

One such critical component is annual visual inspections done by the Design Group to identify conditions that need improvement. This helps to ensure that the appearance of the buildings and grounds is in keeping with the desired image of the facility. These items are tracked and used to develop Capital Improvement Plans. Day-to-day maintenance items are identified by building custodial staff, then work orders are generated, and this work is completed by the Maintenance Department Team.

All facilities are available for students and staff unless there is a major failure (i.e., Charlotte Pool). Educational Facilities puts significant effort into ensuring there is equitable availability of all facility spaces at all times. Educational Facilities has developed an across-the-board standard for construction materials. These standards are implemented by the Design Group Team for all construction work.

Funding Achievements

Funding for Facilities allows for the Maintenance Department's PM (preventative maintenance) program that schedules service needs for all equipment to minimize downtime and deferred maintenance. Items at the end of their service life, are scheduled for replacement in the Capital Construction process whenever possible.

Funding goes directly to allowing a level of service where the Maintenance Department tracks the work we do in our workorder management system. We make every effort to provide timely service. All changes to the work order status are transmitted via email to the initiator/requestor.

Excellence in Facilities is translated through the department's leadership. All the leaders are experts in their respective fields and take immense pride in providing excellent service. The passion of the leaders resonates throughout the Educational Facilities Department.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

Facilities Maintenance uses KPIs generated by our work order management system to track performance against known benchmarks within the industry.

Goals

Goal 1: In the Plant Maintenance area there will be upgrades in software to improve the work order management system which will focus on functionality. The software will be able to review data from Building Condition Surveys and input data into the work order management system to improve efficiency in forecasting problem areas. The software will also increase the accuracy of tracking staff time and attendance on projects.

Goal 2: In the Plant Operations area an Increase in training and support of all custodial staff focusing on cleaning, the use of high standard products, metered dispensers, and new equipment will lead to efficiencies in the overuse of product (chemical) use in daily cleaning. Investing in new equipment, i.e., robotic auto scrubbers increases efficiency and productivity for custodial staff. Cleaner schools would support custodial staff and enhance employee and student morale.

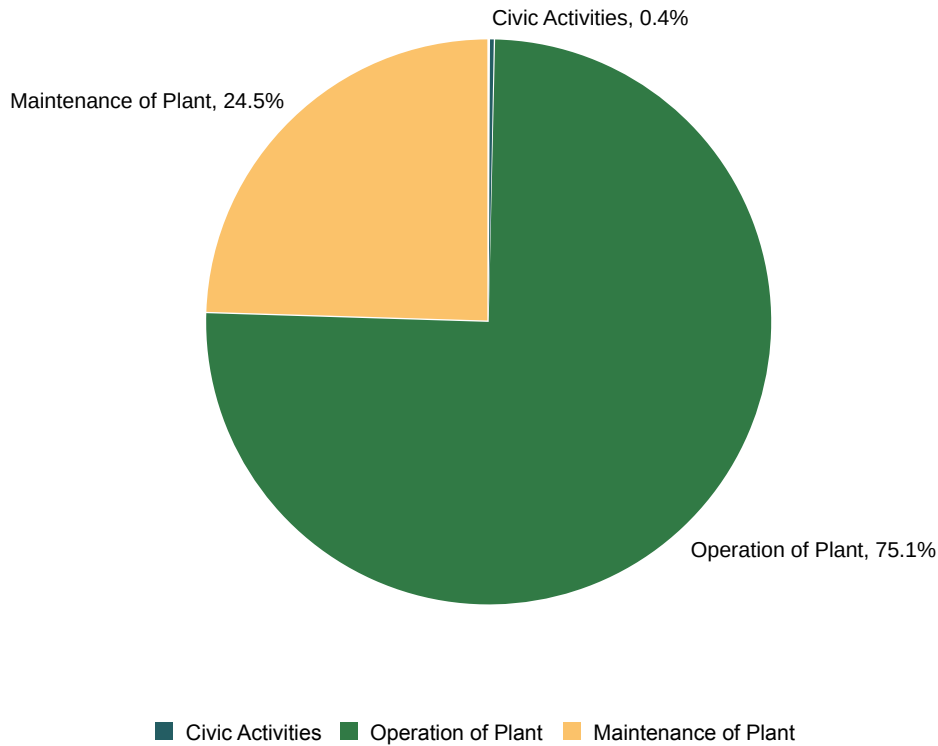
Financial Overview Facilities Department

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	17,045,390	-	17,045,390	17,571,302	-	17,571,302
1621 - Maintenance of Plant	13,866,050	-	13,866,050	10,113,826	-	10,113,826
8060 - Civic Activities	156,000	-	156,000	150,000	-	150,000
Sub - Total	\$ 31,067,440	-	\$ 31,067,440	\$ 27,835,128	-	\$ 27,835,128

Financial Overview District Wide Facilities

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	13,176,084	12,801	13,188,885	13,431,189	25,320	13,456,509
1621 - Maintenance of Plant	125,676	-	125,676	8,000	-	8,000
Sub - Total	\$ 13,301,760	\$ 12,801	\$ 13,314,561	\$ 13,439,189	\$ 25,320	\$ 13,464,509
Grand Total	\$ 44,369,200	\$ 12,801	\$ 44,382,001	\$ 41,274,317	\$ 25,320	\$ 41,299,637

Financial Overview Total Facilities



Overview

School Safety and Security is committed to the safety of our students, staff, and visitors, the security of all District facilities, and establishing and maintaining safe school environments. The department coordinates with District staff and collaborates with our community partners to: reduce violent and disruptive incidents, and ensure District staff is prepared to plan for, respond to, and recover from critical incidents. The department conducts thorough and impartial internal investigations to ensure the integrity of the District and maintain the professionalism demonstrated by District employees.

Services Provided

The Safety and Security Department determines SSO staffing levels based on the following criteria:

- Student enrollment
- Building size
- Neighboring community and criminal activity
- Frequency of disruptive incidents
- Number of students with Special Needs enrolled.

The Safety and Security department has calculated that to meet adequate SSO staffing to ensure safe school environments, this will require 160 FTEs.

The Safety and Security department provides and maintains walk-through scanners and x-ray bag scanners in all secondary and middle schools. In addition, all schools are provided with requisite radio equipment, and security staff monitors surveillance cameras.

The Safety and Security department monitors incidents to assess the need for additional coverage both short-term and long-term. The Safety and Security supervisory team will respond to all critical incidents to include:

- Lockdowns
- Lockouts
- Hold in Place
- Shelter in Place
- Evacuations
- Student Elopements.

To ensure safety and security within each facility all security staff must maintain a NYS Security Guard license and have NYS Education Department fingerprint Clearance. When substitute SSOs are available, they are assigned when requested. However, frequently Mobile Units are directed to respond to buildings that are struggling to maintain staff availability.

To maintain standards the Safety and Security department has developed a Safety and Security manual that details expectations, regulations, appearance, and reporting.

Funding Achievements

Funding for Security allows for promptness of responding SSOs, when adequately staffed, SSOs can respond quickly to de-escalate disruptions and prevent serious injuries to students, staff, and/or visitors.

Additionally, SSOs receive 80 hours of training annually learning de-escalation, verbal judo, and physical control techniques. This includes Crisis Prevention Institutes' Non-violent Crisis Intervention and Therapeutic Crisis Intervention training, Youth and Mental Health training, and Engaging students with Special Needs. SSOs also receive Best Practices training in Critical Incident Response.

The training obtained allows for effectiveness determined through fewer violent incidents, fewer disruptions, reduced suspensions, and the reduction of injuries to students, staff, and visitors.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

N/A

Goals

Goal: Ensure all security staff are trained in de-escalation techniques to enable staff to reduce violent and disruptive incidents.

This will be achieved by ensuring all staff attend mandatory annual summer training for certification and/or recertification in TCI and NCI. This training will assist SSO staff in establishing meaningful relationships with students so that when incidents occur, they will be able to effectively communicate and appropriately de-escalate and stop physical altercations. Efforts will be focused on reducing injuries to students, staff, and visitors, and reductions in suspensions and increases in attendance and graduation, measured annually.

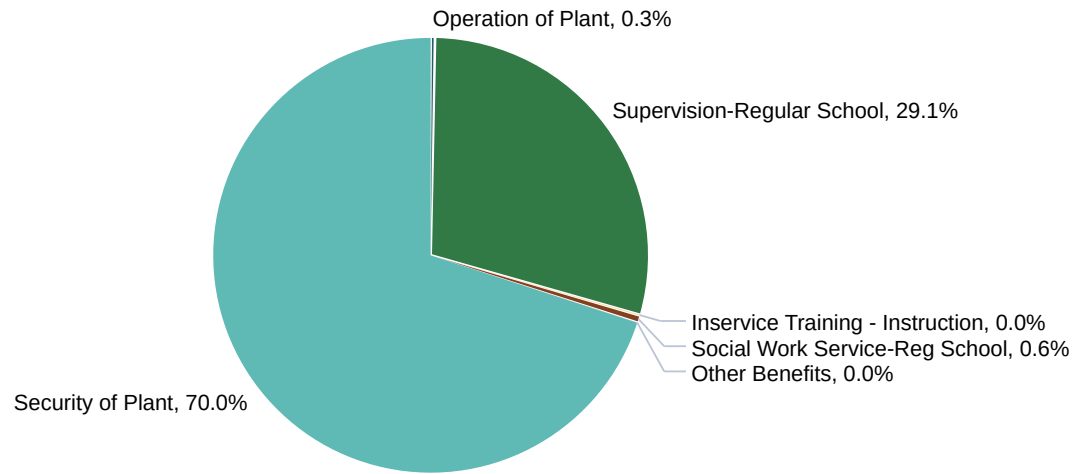
Financial Overview Security Department

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	\$ 61,620	-	\$ 61,620	\$ 32,820	-	\$ 32,820
2020 - Supervision-Regular School	3,067,126	-	3,067,126	2,961,468	-	2,961,468
2070 - Inservice Training - Instruction	3,500	4,500	8,000	-	4,500	4,500
2825 - Social Work Service-Reg School	-	57,500	57,500	-	57,000	57,000
9089 - Other Benefits	500	-	500	1,000	-	1,000
Sub - Total	\$ 3,132,746	\$ 62,000	\$ 3,194,746	\$ 2,995,288	\$ 61,500	\$ 3,056,788

Financial Overview District Wide Security

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1622 - Security of Plant	\$ 500	-	\$ 500	\$ 7,124,005	-	\$ 7,124,005
Sub - Total	\$ 500	-	\$ 500	\$ 7,124,005	-	\$ 7,124,005
Grand Total	\$ 3,133,246	\$ 62,000	\$ 3,195,246	\$ 10,119,293	\$ 61,500	\$ 10,180,793

Financial Overview Total Office of Security



- Operation of Plant
- Supervision-Regular School
- Inservice Training - Instruction
- Social Work Service-Reg School
- Other Benefits
- Security of Plant

Overview

The School Food Services Department supports student achievement by providing healthy nutritious meals, which will help prepare our students for learning. The department administers the National School Lunch Program throughout the District. Approximately 12,620 breakfasts and 16,200 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food service program now operates in an upgraded hybrid kitchen and is supported by the warehouse at Central Kitchen while the secondary food services personnel prepare more meals on-site. All students have access to a free breakfast and a free lunch daily under the Community Eligibility Provision (providing that the meal the student chooses meets the requirements of a reimbursable meal), which was implemented in 2012-13.

Services Provided

School Food Services uses multiple vendors for our food purchases. We have local milk, bread, and produce vendors, as well as using 2 broadline distributors for food purchases. Most of the “center of the plate” items are purchased through the broadline distributors, and by utilizing 2 we have been able to increase both competitive pricing as well as expand access to a variety of food items while using government entitlement to offset some of the cost.

As far as impact in our students lives, we served them over 2.27 million breakfasts and 2.92 million lunches to our students in the 2024-25 SY. For the 2025-26 School Year, we are on pace to serve 2.29 million breakfasts and 2.94 million lunches.

While all students have access to breakfast and lunch items every school day, we can only provide it at no cost if the students take at least the minimum required number and type of meal components. When students do not have a completely reimbursable meal or they want extra items, we cannot provide it for free and the student would have to pay a la carte pricing for each item they select.

The Food Services Department is fortunate enough to operate under the Community Eligibility Provision of the USDA School Breakfast and Lunch Program. To qualify for 100% reimbursement (and serve all students a free reimbursable breakfast and lunch), School Districts must provide their State Child Nutrition Office their Direct Certification numbers.

Direct Certification is a State provided file that districts can match their students against. In the file are all families/children in the district that receive Benefits from the State, such as Medicaid, or EBT. In the traditional system of School Lunch, these would be students who would not have to fill out Free/Reduced Lunch applications. At the point that the district meets the threshold of 62.5% direct certification, they can serve all students reimbursable meals at no cost and receive 100% reimbursement for it.

While there are strict nutritional requirements for all the food items that can be served in the School Breakfast and Lunch program, from a student perspective the program breaks down to component-based menu choices. Components are defined as whole-grain bread grains, meat/meat alternatives, fruits, vegetables, and fluid milk. Students do have a limited choice on what items from these components they may select.

Breakfast menus must offer 2 servings (2 oz) of the bread/grain component, 1 Cup of Fruit, and fluid milk. Students may decline to take 1 component; however, they must take the fruit. At lunch, the menu must offer 2 servings of bread/grain, 2 servings (2 oz) of meat/meat alternative, fruit, vegetable, and fluid milk. Students may decline up to 2 components, however they must take a fruit or a vegetable.

Service Availability:

There are some availability hurdles with the program. Often, the first hurdle is trying to bridge the gap between cultural taste preferences and limitations due to nutritional requirements, equipment (as well as space for such equipment), time restrictions, and staff skill level.

Students are amazingly some of the most brutally honest critics of food. When they compare our versions of dishes against their past experiences, they are often left wanting. This is not surprising; as everything we cook is no-to-low-sodium, and lower fat versions of what they are used to.

While the low sodium and reduced-fat food industry has grown over the years, typically a consumer is intentionally purchasing and consuming these items. Either out of health necessities, or desires to be healthier, they are making the conscious choice to do so. With our USDA regulations and mandates, we are not allowing students these health choices, but rather thrusting it upon them. The belief of the regulators and legislators is that we are teaching students how to eat healthy, and appropriately and that their palates will learn to appreciate the foods.

While the Food Service Department cannot confirm or deny that this belief is coming to fruition, we know that we must maintain strict compliance with the regulations that come with the funding. Unless of course, the district was to abandon the USDA funding and completely self-fund the department.

For our part, the department is continuously seeking out and testing new products with our students. As products are developed, we invite vendors in to do taste tests of their products with schools, and based upon student feedback we make determinations as to whether to add them to the menu. For example, in January we tested a new line of low sodium Asian dipping sauces at School #50. Some of the sauces found acceptability, and we are adding them to upcoming menus where appropriate- such as days we serve Chicken Nuggets.

Another hurdle to the program is occurring now that all COVID-type grant funding is expiring. Many schools want to run programs during break weeks and want to provide meals for students. Because of the restrictions on USDA funding, we cannot provide meals during these periods because they are not official district-wide school days without them being purchased from the department. We cannot use our funding to support the requests.

Policy Standards:

Every aspect of service is governed by regulations and strict adherence to them. The governing legislation on our program is over 1,000 pages. There are more policies, and regulations that direct the work of the department than would be appropriate to list in an overview document. Additionally, there are further memos, policy updates, and guidance documents. All of which we must strictly adhere to, which allows us to rightfully receive reimbursement.

Funding Achievements

Overall, our funding allows us the opportunity to fuel students' bodies, which puts them in a good position for our peers to fuel their minds. With additional funding that has been graciously provided by the Board, we are able to access higher cost, quality, and variety of foods that we are able to offer to our students. We believe that this additional funding is a driving factor as to why we are seeing a year over year uptick in student participation despite declining enrollment.

There are many measures that the department uses to evaluate that the funding is being used to meet students' objectives. One of these was previously mentioned, which is participation numbers in our program. As more funding has been provided, we have seen the participation rates continue to rise as well.

We also utilize product surveys to elicit feedback to make decisions on what we put on the menu for the students.

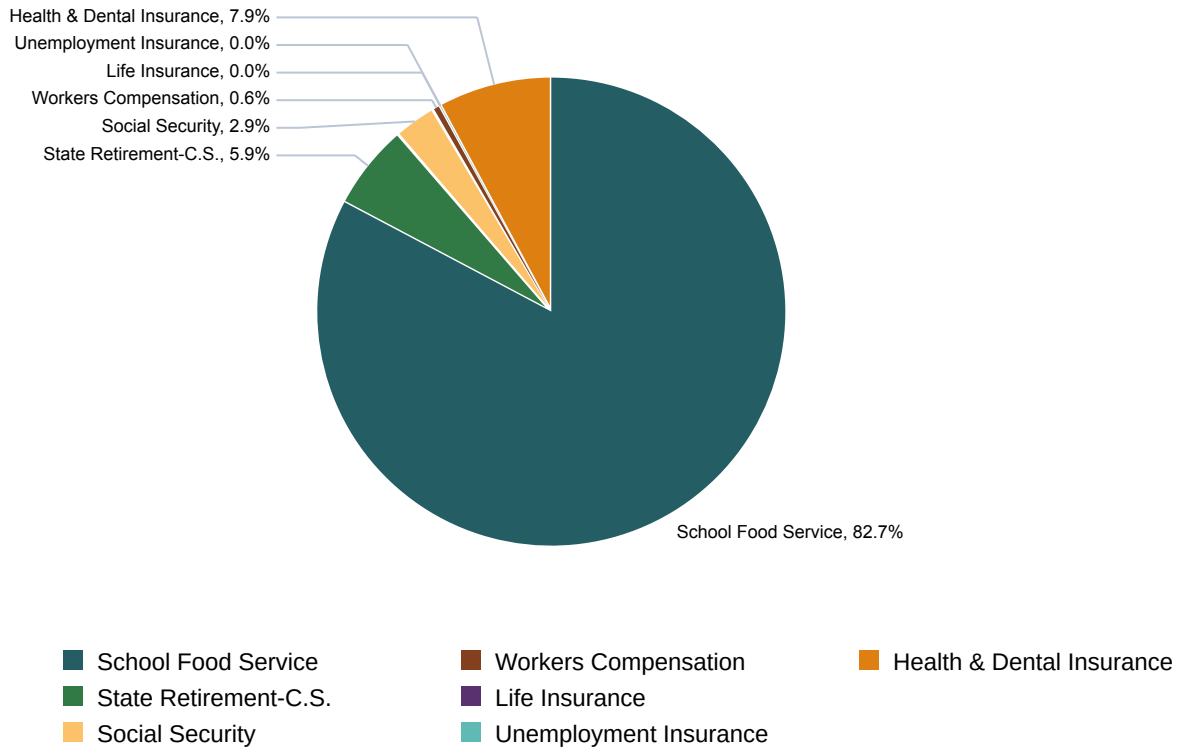
Lastly, we use many of the Key Performance Indicators (KPI's) to ensure that we are being financially responsible with the funding that we are provided, which helps make sound business decisions and makes sure that we are working within the boundaries of the funding.

Goals

- Goal 1. Increase both the variety and quality of products being served in the school meals program. This will be measured by monitoring vendor fill-rates and compliance, through student feedback surveys, and monitoring participation rates. By constantly challenging our vendors for access to new and different products, as well as attendance at k-12 food events, and through school taste tests on new products we will be sure to bring variety and high-quality goods to the students that will have been student tested and approved.
- Goal 2. Maximize participation in the program to generate enough revenue to cover the costs of the program. With success of our first goal, we will continue to maximize participation, as we have done this year. Despite decreasing enrollments, we are still growing participation in our program, which allows for more funding to continue our quality improvement. We will ensure all previous month's meal counts are entered and edit checks verify the correctness of the counts in the Point of Sales (POS) correctly by the 20th day of the following month and claims for reimbursement will be submitted no later than the 15th month after. Additionally, we will continue to deliver the P/L report to the Board monthly, which gives a snapshot of financial stability.
- Goal 3. Create and reinforce standard menus and cooking procedures to ensure uniformity of product at every school in the district. This will be measured by participation in and adherence to the trainings and refresher courses that we provide to staff annually. As deficiencies are noted in our operations, we will address first with follow-up training, and then more formal measures to ensure staff compliance with the standards and expectations of the department. Reviews of each schools' operation will be conducted (minimally) monthly by management, as will action plans for the schools where needed.

Financial Overview Food Services

Function	Adopted Budget 2025		Proposed Budget 2026	
	Lunch		Lunch	
2860 - School Food Service	\$	22,593,183	\$	21,957,287
9010 - State Retirement-C.S.		1,400,000		1,568,953
9030 - Social Security		710,000		766,697
9040 - Workers Compensation		150,000		151,341
9045 - Life Insurance		-		700
9050 - Unemployment Insurance		70,000		9,011
9060 - Health & Dental Insurance		1,578,506		2,083,356
Grand Total	\$	26,501,689	\$	26,537,345



Charter School Tuition

Overview

When students attend charter schools, the district is obligated to pay tuition, provide transportation, meals, and special education services for those students who attend charter schools. The district still receives the related state and federal aid associated with those students.

Services Provided

Under current law, students that attend charter schools have the same rights as all other students. Any student can choose to attend a charter school at any time. There are no prerequisites to attend. We as a district do not control how many students choose to attend charter schools on an annual basis. The amount of charter school enrollment is limited to the number seats the charter school was authorized by New York State. As new charter schools open or expand grade capacity, more seats become available.

The District must provide transportation, tuition, meals, textbook aid, special education services and federal pass-thru funding to charter schools.

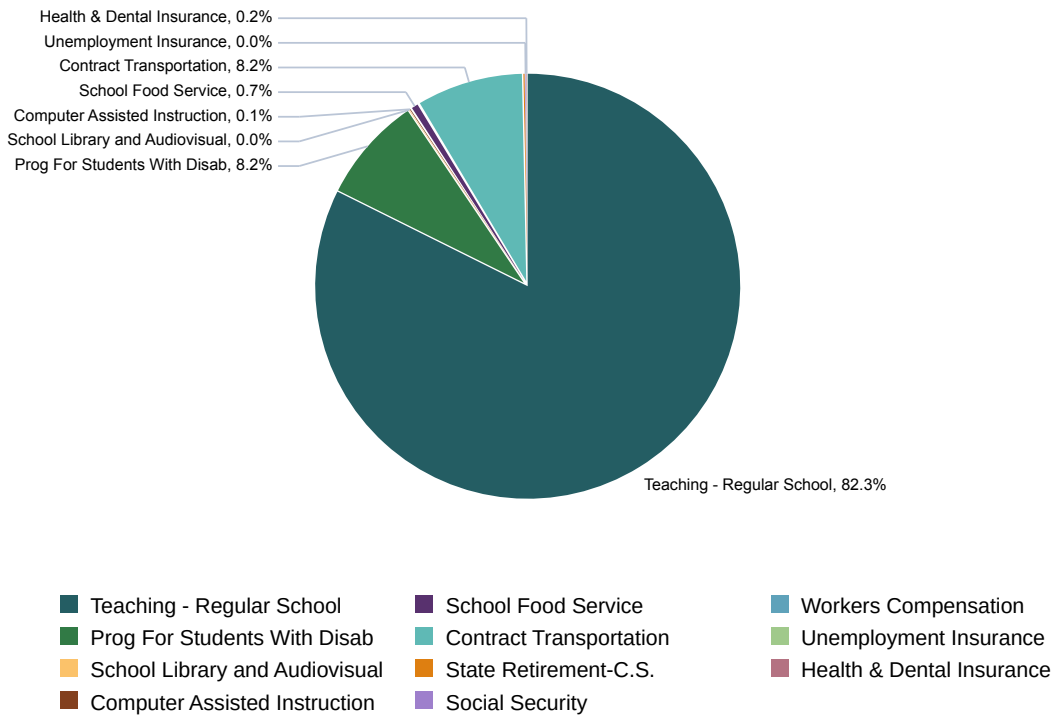
Funding Achievements

Charter schools receive a majority of their funding through the district. The district receives Foundation Aid, School Lunch Reimbursement, Transportation Aid, Excess Cost Aid, Basic Charter School Supplemental Aid, and Transitional Charter School Aid for students who attend charter schools.

Tuition payments are made on a bi-monthly basis to each charter school based on a tuition rate set by New York State. For students who do not attend the charter school for the full school year, a prorated amount is calculated. If Special Education services are required, the District will first convene a Committee on Special Education meeting to assess the student's needs and determine whether an Individualized Education Program is necessary. As part of this process, the method of service delivery will be established, and billing will be determined based on the level of services provided by the charter school.

Financial Overview Charter Schools

Function	ADOPTED BUDGET 2025			Proposed Budget 2026		
	General	Lunch	Total 2025	General	Lunch	Total 2026
2110 - Teaching - Regular School	\$ 127,594,917	-	\$ 127,594,917	\$ 127,782,648	-	\$ 127,782,648
2250 - Prog For Students With Disab	14,000,000	-	14,000,000	12,730,265	-	12,730,265
2610 - School Library and Audiovisual	48,510	-	48,510	60,000	-	60,000
2630 - Computer Assisted Instruction	126,458	-	126,458	227,200	-	227,200
2860 - School Food Service	-	-	-	-	1,071,095	1,071,095
5540 - Contract Transportation	-	-	-	12,785,480	-	12,785,480
9010 - State Retirement-C.S.	-	-	-	-	174,815	174,815
9030 - Social Security	-	-	-	-	81,936	81,936
9040 - Workers Compensation	-	-	-	-	16,176	16,176
9050 - Unemployment Insurance	-	-	-	-	960	960
9060 - Health & Dental Insurance	-	-	-	-	246,938	246,938
Grand Total	\$ 141,769,885	-	\$ 141,769,885	\$ 153,585,593	\$ 1,591,920	\$ 155,177,513



Career And Technical Education

Overview

Career and Technical Education (CTE) programs provide academic and technical instruction in the content areas of Business and Marketing Education, Education Training Programs, Computer Science, Family and Consumer Sciences, Health Sciences Education, Technology Education, and Trade and Technical Areas.

Services Provided

As of January 2025, RCSD offers 18 CTE programs including Advertising, Automotive Technology, Construction, Culinary, Information Technology, Manufacturing, Teaching and Learning, TV and Video Production, Vision Care, and more. The District is dedicated to the enhancement of these programs, aligning them with industry standards, post-secondary courses, and the approval standards set by the New York State Department of Education (NYSED). The RCSD Department of Career and Technical Education (CTE) is committed to the following beliefs:

- Providing equal access to all CTE and career planning opportunities
- Inspiring students to be autonomous, hopeful, and excited about their future
- Exposing students to various opportunities to explore career interests as early as Pre-Kindergarten
- Cultivating a climate where students value diversity in the workplace
- Instilling confidence in students through rigorous and engaging curriculum and instruction
- Preparing students to grow and thrive as they adapt to change
- Ensuring students value and take pride in their work and what they contribute to the world
- Providing connections from school to life and career for students Pre K-12 to postsecondary
- Partnering with community members to provide relevant, high-quality career opportunities, including work-based learning, for Pre K - 12 students

Through these efforts, we empower our students to become lifelong learners, confident individuals, and powerful citizens who make a positive impact in the world. Our dedication to sustainable development and inclusion is reflected in our mission and vision, and we strive to fulfill our obligations to the schools and community we serve.

The goals mentioned above are designed to ensure that all students within the District have equitable access to high-quality CTE programs, empowering them to become confident, innovative, and impactful individuals who contribute to the workforce, higher education, and the betterment of our community.

To accomplish these goals, the Department must navigate complex internal and external systems that include:

- Limited funding to sustain or expand CTE Programs
- Limited staff with the proper CTE Teacher Certification
- Shortages of transportation options to support Work-Based Learning or field experiences
- District systems and structures to support new technologies, innovative software, and the purchasing process

Local and grant funding allows the District to offer a robust set of CTE programs and experiences.

- The Perkins application process requires all certified programs to engage in Comprehensive Local Needs Assessments. It reviews data from the previous and requires stakeholders to provide solutions to improve the program.
- Providing professional development opportunities for educators and staff members ensures that they are equipped with the knowledge and skills needed to meet student needs effectively.
- Collaborating with local businesses, industries, and professional organizations helps to ensure that the program remains relevant and responsive to workforce needs.
- Establishing a culture of continuous improvement involves regularly reviewing and updating program offerings, policies, and practices based on feedback and data analysis.
- All items purchased are directly tied to a goal and/or CTE program requirement.

An experienced CTE Department staff ensures excellence in all aspects of CTE programming:

- The CTE Department sets clear expectations for excellence in student performance, instructional quality, and stakeholder engagement.
- Department staff fosters a culture of excellence by promoting values such as innovation, collaboration, accountability, and continuous learning.
- The Department engages stakeholders, including students, parents, and educators, to seek input, feedback, and collaboration to improve the program and address emerging needs continuously.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

The CTE Department, along with its stakeholders, evaluates CTE program effectiveness every year according to NYSED guidelines and established measurable goals. Measured performance indicators include:

- Student Performance Indicators
 - Four-Year Graduation Rate
 - Academic Proficiency in Reading Language Arts
 - Academic Proficiency in Mathematics
 - Academic Proficiency in Science
 - Non-traditional Program Concentration
 - Program Quality – Participated in Work-Based Learning
 - Post-Program Placement
- Size, Scope and Quality of the Program
- Program of Study Implementation
- Staff Recruitment and Retention
- Access and Equity

Goal 1: Strengthen and Expand CTE Programs

RCSD will develop new CTE programs of study and improve the quality of existing programs by conducting a comprehensive review of all schools and programs, and by increasing the number of NYSED-approved CTE programs.

Goal 2: Develop CTE Enrichment Programs

RCSD will increase the availability and participation of CTE enrichment experiences for all K-6, 7-8 and 9-12 students.

Goal 3: Increase Career and Employability Skills

RCSD will improve practical skills and knowledge that are directly applicable to the workplace or long-term career growth, such as college and career training programs.

Goal 4: Expand Work-Based Learning (WBL) Opportunities

RCSD will enhance access to career pathways by ensuring all students have access to high-quality work-based learning (WBL) experiences, including paid internships.

Goal 5: Improve Family and Community Engagement

RCSD will improve family and community engagement with our CTE programs by establishing effective communication channels and partnerships.

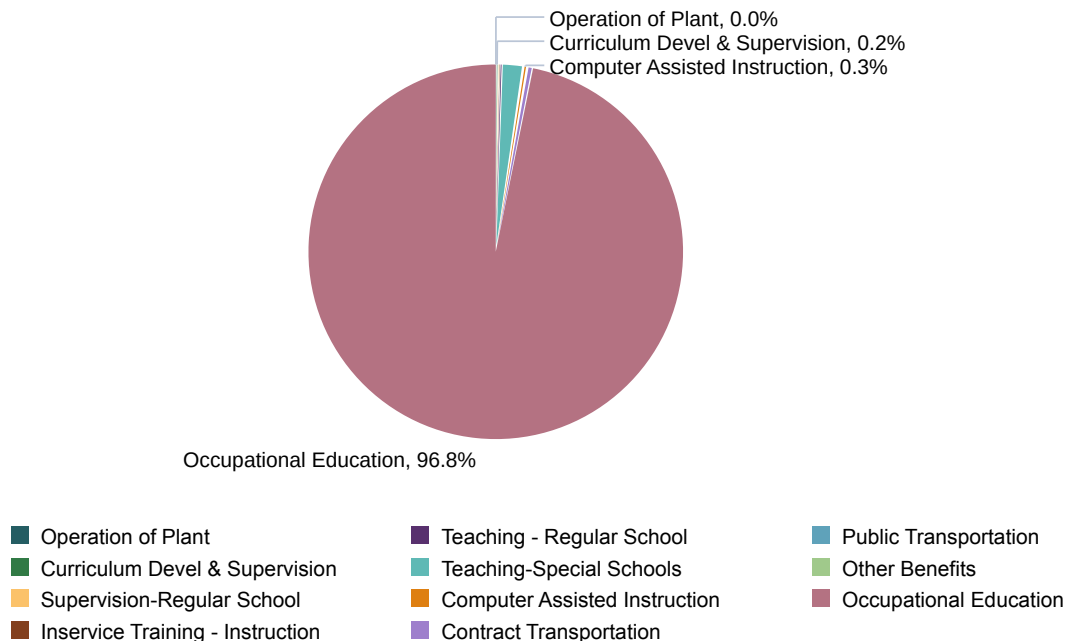
Financial Overview Career Pathways Department

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	-	-	-	\$ 2,000	-	\$ 2,000
2010 - Curriculum Devel & Supervision	6,000	12,000	18,000	4,000	11,180	15,180
2020 - Supervision-Regular School	8,200	-	8,200	2,000	-	2,000
2070 - Inservice Training - Instruction	25,000	17,000	42,000	16,000	-	16,000
2110 - Teaching - Regular School	36,050	-	36,050	6,000	-	6,000
2330 - Teaching-Special Schools	-	-	-	154,892	-	154,892
2630 - Computer Assisted Instruction	18,000	16,125	34,125	3,500	25,000	28,500
5540 - Contract Transportation	10,000	41,800	51,800	17,000	24,467	41,467
5550 - Public Transportation	500	-	500	250	-	250
9089 - Other Benefits	500	-	500	500	-	500
Sub - Total	\$ 104,250	\$ 86,925	\$ 191,175	\$ 206,142	\$ 60,647	\$ 266,789

Financial Overview District Wide Career Pathways

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2280 - Occupational Education	\$ 7,771,391	\$ 1,387,754	\$ 9,159,146	\$ 6,705,237	\$ 1,364,634	\$ 8,069,871
Sub - Total	\$ 7,771,391	\$ 1,387,754	\$ 9,159,146	\$ 6,705,237	\$ 1,364,634	\$ 8,069,871
Grand Total	\$ 7,875,641	\$ 1,474,679	\$ 9,350,321	\$ 6,911,379	\$ 1,425,281	\$ 8,336,660

Financial Overview Total Career Pathways



Overview

The District's Education-Based Athletics Program offers opportunities for students to participate in competitive sports at the modified, freshman, junior varsity, and varsity levels. Students participate individually and on teams in over 30 sports across the district's secondary schools.

Services Provided

RCSD offers over 200 athletic programs across its nine high schools and eight schools that offer 7th and 8th grade. Athletic programs are available to all 7th-12th grade students, free of charge. At the modified level (7th-8th grade), participation is emphasized, and all students have an opportunity to participate on a sports team each season. The varsity and junior varsity levels have higher levels of competition and challenge but emphasis on student participation is still maintained.

To ensure that students are well-rounded prerequisites consist of:

- Maintain at least a 70% grade point average in all subjects
- Maintain 90 percent daily attendance in each class
- Demonstrate good citizenship

Generally, RCSD has the facilities to offer a full array of interscholastic athletic programming. While some schools may not have every type of facility (ie. Pool, court, field, track), a robust athletic program is still able to be offered to all secondary schools. A current challenge is providing appropriate transportation for student-athletes, especially to away contests and sports that must participate off campus (ie. Bowling, golf).

Students are eligible to participate in athletics for three consecutive seasons in a specific sport, starting in ninth grade (four seasons, starting in 7th grade). Students may participate as long as they have not completed eight consecutive semesters of high school and are under the age of 19.

Funding Achievements

Funding our education-based athletic program contributes to the whole school experience for students. Participation in athletics leads to increased school attendance, higher academic achievement, a reduction in behavior and suspensions, enhanced school engagement and sense of belonging, community engagement, leadership and teamwork skills and positive results post high school.

All coaches are licensed by New York State which ensures appropriate training and certification in principles and philosophies of athletics, theory and techniques in their specific sport and health aspects of athletics. Coaches are also certified in CPR, First Aid, AED, DASA, SAVE legislation and concussion protocols.

Program Goals include:

- Increase number of sport offerings per school and across the district
- Maximize the number of students participating in athletics.
- Provide a high level of competitive success at the varsity level in league, sectional, and state competitions.
- Recognize individuals, teams, programs, and schools who demonstrate high levels of sportsmanship.
- Retain athletic participation for student-athletes from 7th through 12th grade

Goals

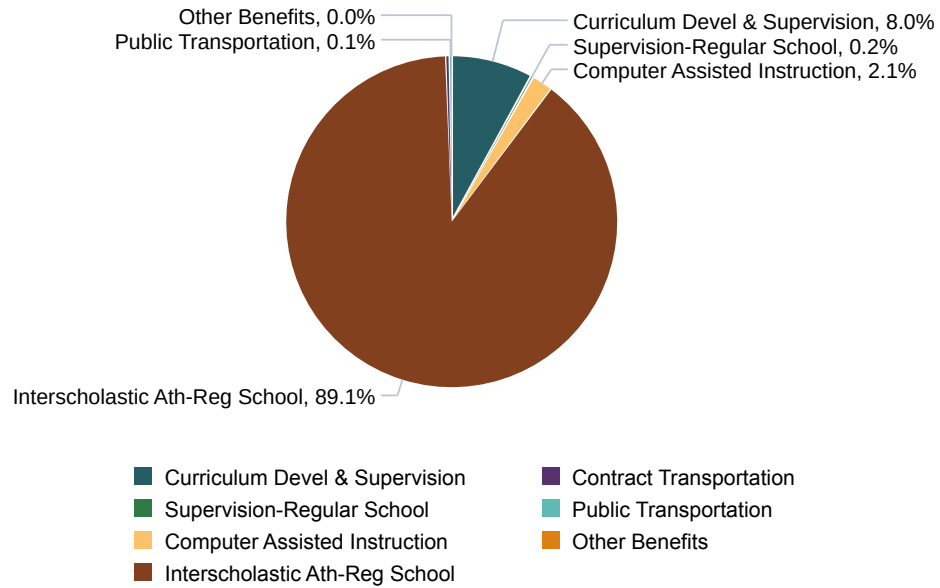
Goal 1: Increase the number of participating 7th and 8th grade student-athletes by 10%.

Goal 2: Increase the number of teams across the district by 5%.

Goal 3. Retain 80% of district coaching staff.

Financial Overview Athletics

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2010 - Curriculum Devel & Supervision	\$ 404,048	\$ 10,000	\$ 414,048	\$ 418,595	\$ 8,000	\$ 426,595
2020 - Supervision-Regular School	27,000	-	27,000	10,000	-	10,000
2630 - Computer Assisted Instruction	140,500	-	140,500	115,000	-	115,000
2855 - Interscholastic Ath-Reg School	4,678,458	-	4,678,458	4,778,412	-	4,778,412
5540 - Contract Transportation	100,600	-	100,600	25,000	-	25,000
5550 - Public Transportation	7,740	-	7,740	7,740	-	7,740
9089 - Other Benefits	2,000	-	2,000	2,000	-	2,000
Grand Total	\$ 5,360,346	\$ 10,000	\$ 5,370,346	\$ 5,356,747	\$ 8,000	\$ 5,364,747



Overview

The Health Services Department coordinates nursing services for all public, private, and charter schools within the District limits. Nursing services are contracted through Monroe I BOCES. Additionally, the department collaborates with community agencies to provide medical, dental, and mental health services for students in need. It also supports the Early Childhood Screening program, which assesses pre-K, kindergarten, and new entrants for vision and hearing.

Services Provided

The Health Services Department provides nursing services to district schools. These services include medication delivery, assessment for acute and chronic conditions, management of medical concerns, and referral to community partnerships as needed. In addition, various community partnerships are in place to provide medical, dental, and mental health services. These partners include Monroe BOCES #1, University of Rochester, Rochester Regional Health, Eastman Dental, Flaum Eye Center, Liberty Resources, Anthony Jordan Health, Monroe Community College, Children's Institute, and Villa of Hope.

Specialized services include:

- 7 district school-based health centers
- A School-linked center
- Several mental health satellite centers
- Smile mobile dental services visiting seven schools
- A dental clinic
- Mobile dental services
- Vision screening and exams through Flaum and ECHO program
- Connecting for kids (training and resources for staff)
- Tele-medicine for acute and chronic care visits

30 Registered Nurses, 28 Licensed Practical Nurses, and 48 Health Aides cover nursing services across 68 schools and programs. The ratio of nurse to student is 1:450.

Students are provided all state-mandated screenings in school by health services staff. All staff are onboarded and trained on accessing existing partnerships. While BOCES hires staff with at least one year of clinical experience. Vision/hearing issues are referred based on concerns. Medical, dental, and mental health concerns are referred to partner programs, including telehealth, school-based health centers, medical providers, Eastman Dental, and mental health satellite sites. Partners present to staff each August on how to connect students/families to existing services.

Funding Achievements

Funding allows Health Services to put more qualified personnel in our schools. BOCES health staff serve all students. They are responsible for state-mandated immunization tracking, vision, hearing, and scoliosis screening. They are monitoring mandated physicals and dental certificates. In addition, they assess all students referred for special education and sports. Every Student record is reviewed. This is accomplished with over 112 BOCES staff, including a part-time Nurse Practitioner, clerical support, three nurse managers, and a coordinator.

Continuous efforts are put in place to spread knowledge and educate our staff by offering In-service training, done 2-3x yearly in person in addition to 1-2 days of webinars or specialized training for community programs/projects and research. The priority topics reviewed/received include immunizations, chronic condition management, and community resources/programs.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

The district owns the Electronic Medical Record system that holds student medical data, office visit data, incident information, and medication logging. We review the number of visits, tasks, and case management activities each year by school. We follow NYS education standards for school health along with public health law.

We expect the safety of students who undergo first aid and receive medications and other procedures. We expect all screenings to be conducted, referrals to external programs, and efforts to obtain health appraisals.

Improvement is measured by ensuring all students are screened, and referrals are made if needed. Students are adequately ensured that they are qualified by NYS standards to play sports safely. Medications are provided, and procedures are performed, which allow students to stay in school.

Each Spring, we ask principals to complete a survey evaluating staff and the program.

Additionally, participation is measured through visits to the nurse. For community partnerships, enrollment is measured.

Goals

Goal 1: Vision and Hearing Screening

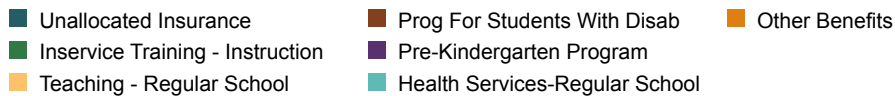
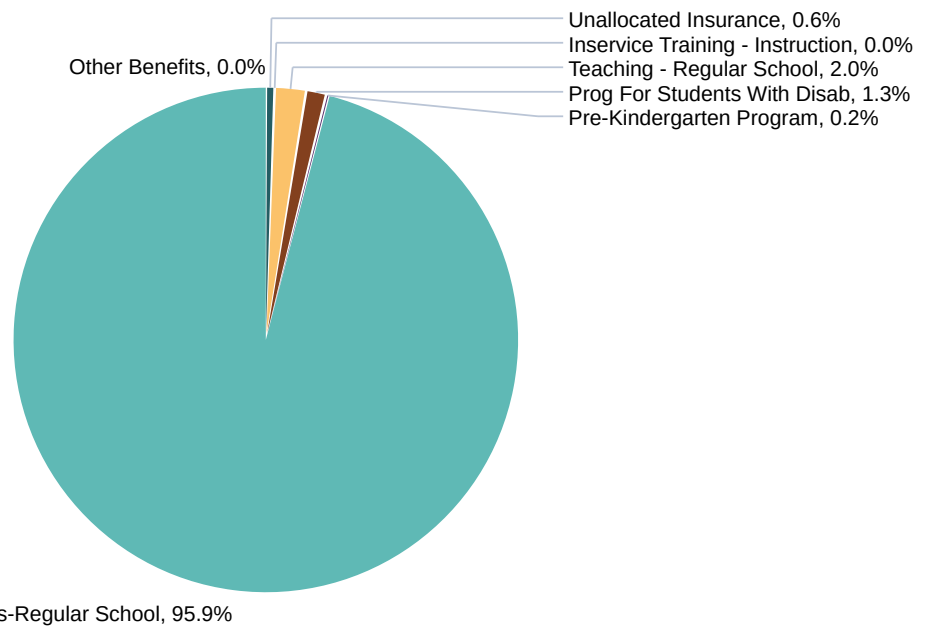
100% of students who fall in the mandated grades in Pre-K or K, 1, 3, 5, 7, 9, and 11 will be screened in vision and hearing per the NYS mandate by February of each school year.

Goal 2: Physical Examination Notice

100% of students who do not provide an NYS-mandated physical in grades Pre-K, K, 1, 3, 5, 7, 9, and 11 will receive at least four notices per school year by January 15 of each year in an effort to try to obtain the physical.

Financial Overview Health Services

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1910 - Unallocated Insurance	\$ 75,000	-	\$ 75,000	\$ 75,000	-	\$ 75,000
2070 - Inservice Training - Instruction	160	-	160	160	-	160
2110 - Teaching - Regular School	-	53,590	53,590	-	268,031	268,031
2250 - Prog For Students With Disab	160,896	-	160,896	171,245	-	171,245
2510 - Pre-Kindergarten Program	-	40,224	40,224	-	31,326	31,326
2815 - Health Services-Regular School	5,851,296	6,224,550	12,075,846	6,644,480	6,205,881	12,850,361
9089 - Other Benefits	170	-	170	670	-	670
Grand Total	\$ 6,087,522	\$ 6,318,364	\$ 12,405,886	\$ 6,891,555	\$ 6,505,237	\$ 13,396,792



Counseling & Social Work

Overview

School Counselors provide a comprehensive, developmentally age-appropriate, and sequential school counseling program aligned with the New York State Learning Standards and national (American School Counselor Association, ASCA) and state (New York State School Counselor Association, NYSSCA) standards. School Counselors address students' academic, career, and social-emotional development needs with a global perspective. School Counselors collaborate with families, staff, and community partners to prepare students to become effective 21st-century learners, succeed in school, and grow into contributing members of society.

Services Provided

School Counseling involves taking on a holistic viewpoint of children to address their needs through the delivery of tier 1, 2, and 3 services., which include academic, social-emotional, and college/career support. A comprehensive school counseling plan aligned with counseling state and national student standards was developed and followed.

Generally, the following services are provided:

- Direct services: responsive services, crisis response, group, individual, appraisal, assessment, advisement, developing post-HS plans, and encouraging parental involvement.
- Indirect services: collaboration, consultations, referral, leadership, advocacy and teaming.
- Annual Individual student progress review: review students' goals, academic behaviors, and attendance progress with grades 6-12 yearly.
- Core instruction and lesson plans: Provide students with classroom instruction and lesson plans aligned with the American School Counselor Association's standards.
- Data Driven practices: Use of data to inform decisions, pre and post-test/surveys.

Specifically, school counselors provide classroom instruction and consultation for each domain: academic, social-emotional, and college/career. Academic counseling includes but is not limited to completing academic schedules and 4-year graduation plans for scholars, annual individual progress review meetings for grades 6-12, reporting conferencing, transcript reviews, monitoring academic progress to ensure graduation requirements are met, and providing academic advisement and intervention plans. Support with goal setting and attainment. Promoting and advocating for students to enroll in and complete rigorous college-level and/or accelerated courses. Support students and families with the school selection process. Refer to academic-based partnerships for further support and wrap-around services. Communicate with parents regarding student outcomes.

Social-emotional counseling includes but is not limited to coordinating and delivering social-emotional programs and curriculums. Provide tier 1 classroom presentations and lessons related to social-emotional learning. Lead and/or participate in crisis intervention teams, provide restorative practices, and individual and group counseling. Provide student check-in and connection opportunities. Assess student and family needs and provide appropriate counseling support. Complete mental health and threat assessment, including creating safety plans, brief ERSS counseling, and referral to mental health services.

College and career counseling include but are not limited to coordinating and implementing college and career/technical experiences for students and preparing students with the necessary knowledge of the college

enrollment process and career/technical avenues. Complete the annual individual progress review with every student in grades 6 -12 to reflect educational, college, and career programs and follow-up plans. Implement the college, career, and life readiness platform to ensure students complete lessons and activities to increase post-secondary readiness. Support with the completion of college and career processes to help students achieve post-secondary goals.

Types of assessments performed:

- Annual Individual Student Progress Review
- Mental Health Assessment (Suicidal and Homicidal Ideations)
- Cohort Tracking
- Student, Staff, and Parent Surveys/recommendations
- Focus Groups
- Course performance /grades
- Staff and Parent recommendations
- Monroe County/ RCSD Youth Behavioral Assessments

Types of interventions that are planned for students with behavioral problems or conditions

- Tier 1, 2, and 3 interventions
- Individual and Group Counseling
- Crisis intervention
- Implementation of classroom presentations and lessons: Character Education, Skill-Building, and social-emotional learning curriculum.
- Support development, implementation, and follow-up with Behavior Intervention plans
- Refer and connect to community support and services

Every student in RCSD is entitled to receive school counseling services via NYS regulations. Every student in grades K -12 has access to a full-time counselor and services. School Counselors identify student needs in a multitude of ways, which include participation in and referrals from MTSS, Cohort tracking, attendance, grade level teams, student-self referrals, and family referrals. School Counselors collaborate with critical stakeholders in the school and community setting to identify and address students' needs and/or concerns.

To meet the needs the Criteria placed on Staff are:

- Possesses a Master's Degree in Counseling with a concentration in School Counseling.
- Effective February 2024, any student graduating from a school counseling program after this date must complete the NYS School Counselor Competency Exam for Licensure.
- May hold a National Certified Counselor credential.
- Must complete Child Abuse Identification, School Violence Prevention and Intervention, and Dignity for All Students Act workshops per NYS regulations.
- Has unique theoretical and developmental training.
- Has a holistic viewpoint of children to address the forever growing and changing needs of the 21st-century learner.
- Works collaboratively with key stakeholders to meet the academic, social-emotional, and post-secondary needs.

The American School Counselor Association states there should be a 1:250 maximum staff-to-student ratio for school counselors' caseload. However, this varies across the RCSD. There are limitations to the services that can be provided because of the great need of scholars compared to the number of staff allotted to provide the service.

RCSD School Counselors are also required to participate in professional learning once a month for 2 to 3 hours to ensure they adhere to NYSED mandates and expectations for school counselors and delivery of services. Four times a year, school counselors meet cross-functionally with school registrars and school social workers to ensure work is streamlined to meet the needs of students.

School counselors participate in full-day professional learning four times a year to further increase their expertise and ability to provide a continuum of care, support, and services for the whole child.

School Counselors must also adhere to the following standards and policies:

- American School Counselor Association and NYS School Counselor Association Standards and Competencies
- NYSED Regulations Section 52.21, Section 80-2.1, and Part 100.2(j)
- NYSED graduation requirements and learning standards
- RCSD Policy 1400, 4095, 0115, 0100

Funding Achievements

Counseling & Social Worker funding allows RCSD to provide highly qualified and certified school counselors at each school to ensure every student K -12 has access to a full-time counselor. It gives RCSD the ability to provide academic, social-emotional, and college/career counseling and support to help the development of the whole child.

In by so, we service all RCSD students K- 12, in accordance with NY State K-12 which states students must have access to a full-time school counselor.

The ratio should be 1:250, maximum staff to students. However, that varies across the district. The 1:250 ratio is in place at the high school levels, but caseloads are larger at the middle and elementary levels as there is an average of one counselor per building. 96.5 school counselors service this need.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

The School Counselor Advisory team meets monthly to assess, review, progress, monitor, and evaluate the objectives, goals, and data collected for the comprehensive school counseling plan.

Data Collection for Evaluation consists of:

- Surveys
- Cohort tracking reports
- Completion of mental health assessments and Child abuse reports
- Graduation readiness log entry reports
- Annual Individual Progress Reviews
- College and Career Platform login and activity completion data
- College and career enrollment and retention data
- Review and audit schedules and transcripts for students

It is the expectation that school counselors review, follow, and implement the comprehensive school counseling plan. The school counseling comprehensive plan's goals, objectives, and data are reviewed each month during professional learning to ensure they adhere to the mandate and that programming works effectively. Adjustments are made as required. Weekly school visits are also completed to provide further support and guidance for counselors to ensure they are correctly implementing the monthly deliverables of the plan.

Student improvement is measured annually per individual by growth in the following areas:

- Academics
- Behavior / Social-Emotional
- Attendance

The American School Counseling Association research informs program design and work. Research frameworks related to early warning indicators, 40 developmental assets, CASEL social-emotional learning, and NYSED Diversity, equity, and inclusion assets are incorporated into the design. The school counselor advisory team also reviews evidence-based research practices and curricula to seek out additional ways to meet the needs of students.

The goals and objectives, as well as artifacts associated with the school counselor's comprehensive plan, are monitored and reviewed. Via the RCSD student management system, school counselors also report academic, social-emotional, and college/career support and counseling provided through log entries per the RCSD graduation audit.

Goals

Goal 1: Erin's Law

School Counselors will increase social-emotional learning via the implementation of NYS mandate Erin's Law to ensure students in grades K - 8 learn about child abuse and exploitation prevention as well as provide assistance and support for students who are victims of sexual child abuse. This will be implemented by June of 2025.

As of 2023 - Present, Erin's law resources and lessons provided by NYSED have been introduced to School Counselors and provided to scholars in grades K -6. The school counselor advisory has vetted Monique Burr's Child Safety evidence-based curriculum and program, and it has been acquired to implement for students in grades K -8 via school counselors and other pertinent stakeholders to ensure students in grades K -8 obtain the required knowledge by June 2025.

The school counselor advisory team is currently working on the entire implementation plan. Professional learning related to the curriculum and implementation will begin in August 2025 to ensure classroom lessons are executed with scholars during the 2024-2025 school year.

Monique Burr's Child Safety curriculum and program is evidenced based program that RCSD has acquired with proven results that support the growth and care of the whole child.

Progress monitoring will occur monthly, and plans will be adjusted as needed to obtain goals.

Goal 2: College Exposure and Readiness

Provide equitable opportunities by increasing college exposure and readiness for RCSD high school students through implementing programs, partnerships, and resources.

Local college data show that college enrollment has decreased. Student Support Services has formed a partnership with a local college. By September 2024, the local college partnership will collaborate on-site with school counselors and students to streamline the college admissions process. The data-sharing agreement will allow seniors at eight high schools to skip the traditional admissions/ application process and be identified/selected via the data-sharing process.

Qualitative and quantitative student and local college data suggest that this new approach to college admission may increase college enrollment and opportunities for students while removing barriers in the traditional process.

Monthly check-ins will occur with RCSD counselors and the local partnerships to ensure service delivery. Students will provide feedback about their experience.

Psychology – Social Workers

Overview

Rochester City School District school social workers are champions of equitable education, dedicated to promoting opportunities that enhance students' mental, physical, emotional, and social well-being. They deliver empowering, culturally responsive, data-driven interventions tailored to meet each school community's unique needs and priorities.

Services Provided

School social workers serve multiple functions to support the varying needs of students. Students who have an IEP that identifies a social development need that impacts educational achievement; school social workers provide direct psychological counseling as a mandated related service. As part of the IEP process, school social workers make sure that student and parent/guardian voice is heard and ensure that the whole child and their environment is considered when discussing the student.

School social workers provide Educationally Related Support Services (ERSS) to students without IEPs as well. This is generally brief counseling support for 3-6 weeks but can last longer as needed.

School social workers are the first responders for student mental health needs in schools. They provide critical crisis assessment and intervention, including student safety related to self-harm and harm to others. School social workers help lead Trauma, Illness, and Grief response and well as restorative practices when harm occurs in our school communities. School social workers are experts in community resources and referrals for needs that go beyond the school walls, including homelessness, mental health, and opportunities for growth.

For students with an IEP, school social workers provide a psychoeducational social history assessment as part of the evaluation process for a Committee on Special Education. School social workers also contribute to classroom observations, functional behavior analysis, and behavior intervention plans. RCSD school social workers also complete ERSS counseling assessments for students with needs outside the special education scope that are referred through School Intervention Teams, Response to Intervention teams, and Multi-Tiered Support System Teams.

School social workers plan individualized interventions for all their identified students using individual, group, and classroom push-in models. School social workers use a variety of clinical modalities such as CBT, DBT, Brief Intervention, etc. based on professional expertise and also implement SEL curriculums such as Second Step, CBITs, Anger Coping, Think Social!, etc

School social workers support the safety and success of all students in our district. School social workers are made aware of individual student needs in multiple ways, including RtI/SIT/MTSS, sitting on school problem solving teams/committees, and not least of all, student and family referrals. School social workers maintain close connections with their school administrators to ensure collaborative school response to concerns.

What criteria are the staff expected to have to meet some of the unique needs of our students (ie. mental health credentials and certifications)?

All school social workers need to have a valid license (LMSW or LCSW) and New York State Pupil Personnel Services – School Social Worker certification to have a probationary or tenured position within RCSD.

School social workers are only limited by the amount of time in any given day. They are available to all students in their assigned buildings and are only unavailable if their mandated services are being provided or exceed the amount of time in any given day.

School social workers are required to attend monthly department meetings and all LMSW staff have a mandatory monthly clinical supervision meeting. All social workers who practice under the license of MSW or LMSW are required to have clinical supervision by LCSW staff. This is provided within the department and requires that those under supervision meet monthly to review casework, best practices, and current research. Additionally, these staff need to have the service documentation reviewed and signed off on by their clinical supervisor.

All school social workers need to keep their certification and license in good standing with the Office of Professions in New York State.

Funding Achievements

School social workers are available to all students who attend Rochester City School District. At the time of this report, there are 1,539 students who have received direct psychological counseling support from an RCSD social worker as of 03/06/2024.

The New York State Chapter of the National Association of Social Workers (NASW) has provided guidance that school social work services should be provided at a ratio of 1:250 students for building-level support and a ratio of 1:50 when the school social worker is providing services to students with more intensive needs.

There are currently 77 school social workers at RCSD school sites (this number does not include East, RIA, or a social work TOA at School # 33 which would be an additional 10 social workers). There are 9 school social workers who work in various RCSD programs (Home Hospital/Tutoring, Youth & Justice, and Early Childhood). There are 7 school social workers who are assigned to the External Education team for the CSE needs of city charter and parochial schools. There are 7 social workers who work outside of school sites, including our Families In Transitions (FIT) program for homeless youth support, remote crisis support, Trauma, Illness, and Grief (TIG) support, and clinical supervision. There are 2 social workers assigned to the Mental Health Grant.

Grand total – 112

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

Student Support Services uses the Frontline – Service Management system to track school social workers' provision of mandated services to RCSD students. School social workers are held accountable to ensuring that all students with direct psychological counseling are allocated to a caseload, have a scheduled session to meet the related service outlined in a student's IEP, and that those sessions are documented based on what occurred at that time.

School social workers have multiple accountability expectations, including timely recording of services (within 48 school hours of provision), completing social work orders, and attendance and participation in various meetings.

Student performance is reviewed at Annual Reviews/Re-evaluations, SIT/RTI/MTSS meetings, and based school mentalhealth team meetings. Standards improvement can include increased school attendance, reduction in behavior referrals, increased time in classrooms, and decreased interruption during lessons.

Social worker performance is measured based on agreed RTA evaluation process and occur at their school building or program site. Additional overview and accountability steps are related to compliance of IEP services and documentation, completion of timely social work orders, and attendance at mandatory meetings.

The social work department uses an advisory group of department members to review evidence-based interventions and curricula that can be implemented to meet student needs. Additionally, department monthly meetings are used to keep department members current with best practices and resources available in our community.

Social workers are required to assess and report out on student progress on a quarterly basis in alignment with Special Education Progress Report expectations.

Goals

S = School social workers will increase the implementation of Second Step in the classrooms of students in grades kindergarten through 5th grade.

M = Overall Second Step lesson completion in grades kindergarten through 5th grade stands at 9%. The goal for the 2025-2026 school year would be increase lesson completion in these setting to 75%.

A = Social workers will be trained at the September department meeting on the delivery of Second Step in classrooms and extension activities. Communication will occur to building leaders regarding the collaborative approach to Second Step and how social workers will support implementation at their schools.

R = Second Step is an evidence-based SEL program that the district has already purchased with proven record of supporting SEL development. Social workers are uniquely placed to support the delivery of the program at their school sites as delivery partners, collaborators in planning, and with implementation of extension activities.

T = Progress and problem-solving will be reviewed on a monthly basis.

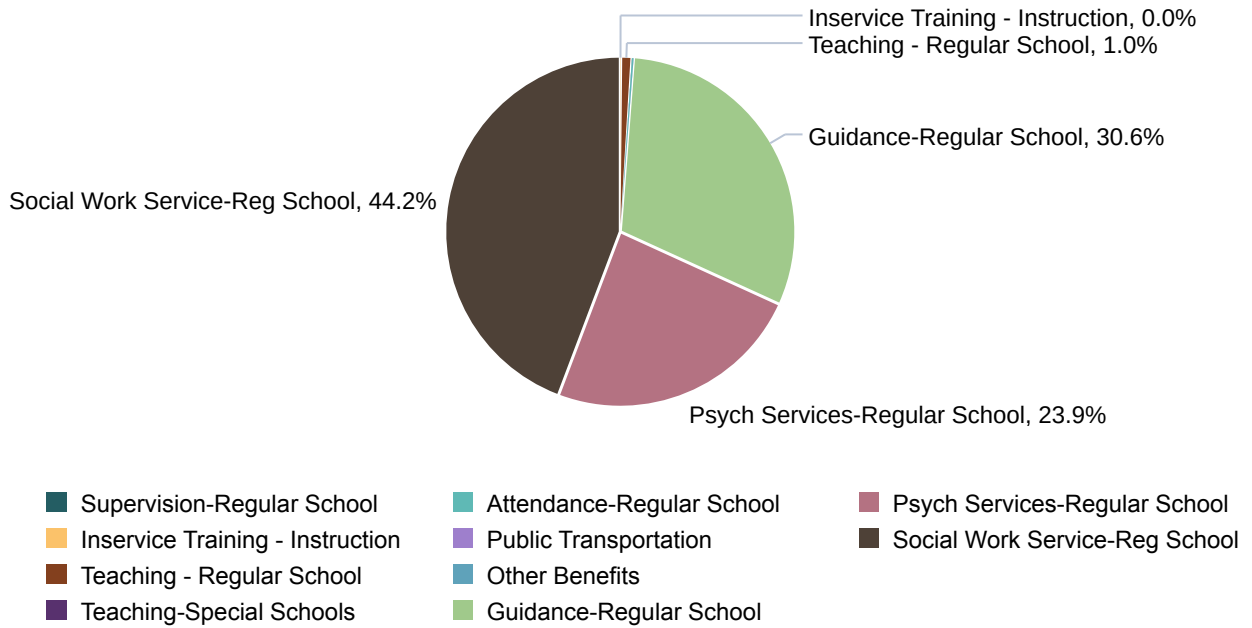
Financial Overview Counseling, Social Work & Psychology

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2020 - Supervision-Regular School	\$ 52,989	\$ 8,998	\$ 61,987	-	-	-
2040 - Supervision-Special School	-	3,500	3,500	-	-	-
2070 - Inservice Training - Instruction	8,600	2,430	11,030	8,600	1,490	10,090
2110 - Teaching - Regular School	262,000	86,650	348,650	262,000	-	262,000
2330 - Teaching-Special Schools	-	5,000	5,000	-	5,000	5,000
2805 - Attendance-Regular School	-	27,870	27,870	-	28,367	28,367
5540 - Contract Transportation	-	15,840	15,840	-	-	-
5550 - Public Transportation	-	3,000	3,000	-	3,000	3,000
9089 - Other Benefits	450	-	450	950	-	950
Sub - Total	\$ 324,039	\$ 153,288	\$ 477,327	\$ 271,550	\$ 37,857	\$ 309,407

Financial Overview District Wide Counseling, Social Work & Psychology

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2810 - Guidance-Regular School	\$ 6,064,325	\$ 1,482,222	\$ 7,546,547	\$ 5,826,346	\$ 1,977,072	\$ 7,803,419
2820 - Psych Services-Regular School	820,676	250,185	1,070,861	5,804,710	301,700	6,106,410
2825 - Social Work Service-Reg School	7,965,944	2,415,168	10,381,112	7,965,971	3,316,392	11,282,363
Sub - Total	\$ 14,850,945	\$ 4,147,575	\$ 18,998,520	\$ 19,597,027	\$ 5,595,165	\$ 25,192,192
Grand Total	\$ 15,174,984	\$ 4,300,864	\$ 19,475,848	\$ 19,868,577	\$ 5,633,022	\$ 25,501,599

Financial Overview Total Counseling & Social Work - Psychology & Social Workers



Overview

All City High is a semester-based academic program that offers students in grades 10-12 (ages 17-21) an individualized academic plan to get caught up or, in some cases, accelerate graduation. Students can learn in a small and supportive educational environment with teachers and staff that are empathetic to each individual student's needs.

Services Provided

Every decision is made with each individual student's needs in mind to assist in their attainment of a high school diploma. We strive to provide an environment where students can thrive academically when they were unlikely to earn a diploma at their home school.

Every All City Student participates in an in-take meeting with their parent/guardian and the principal. This provides us the chance to get to know our students and to identify the barriers to success that have led the student's need/desire for an alternate placement. Students are referred to ACH by student placement, home schools, or are identified through data provided by the Office of Accountability.

The limitations of our program include the prerequisites around the number of credits and Regents exams obtained. In addition we do our best to support bilingual students with ESOL services.

All City has become the primary option for students ages 17-21 experiencing anxiety, trauma, and other related mental health concerns. We also support many young mothers/fathers in the RCSD as we individualize schedules based on student needs. Our semester-based master schedule allows for flexible scheduling including after school, Saturday hours to accommodate students who have work or family obligations. Additionally, the program is open on recess days for those wishing to recover and accelerate credit attainment.

Funding Achievements

All City has historically been a very successful program graduating 2000+ students in the last 12 years. The foundation for student excellence is set during the intake meeting with students and their families. This includes a thorough review of their academic history, their social-emotional needs, and their individual life challenges. All factors impacting student achievement are evaluated leading to an individualized comprehensive educational plan.

The core of our teaching staff has remained consistent over the last 12 years. As an exempt school, the Leadership Team has been able to retain and recruit high quality staff members that support the mission and vision of the program.

All City's programming and scheduling provides instructional time year-round. This allows our students to accelerate graduation.

- All additional funding is encumbered to support after school, Saturday school, recess school, and summer school offerings.
- Student progress and achievement is monitored daily (class grades, OCR progress, etc.). Monitoring this data allows us to put interventions in place and/or modify schedules prior to student failure.

- Student progress and achievement is monitored daily (class grades, OCR progress, etc.). Monitoring this data allows us to put interventions in place and/or modify schedules prior to student failure.
- Student enrollment is open throughout the school year.
- Every student is matched with a staff mentor.
- The master schedule is revised based on student needs and requirements.
- Student schedules are created in accordance with student input and counselor guidance incorporating outside factors that may impact their academic success (mental health, employment, parental responsibilities, family needs, etc.). Student schedules are revised as needed to keep students on a path toward graduation.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

We evaluate our program based on the number of credits earned and recovered as well as the number of students graduated. We also breakdown graduation data to analyze the number of students graduated for each home school by cohort as we strive to increase the 4, 5, & 6 year graduation rates for the district and home schools. Through utilizing the Virtual Academy of Rochester and supplementing with our own staff, All City recovers and earns more credits than the remainder of the RCSD combined.

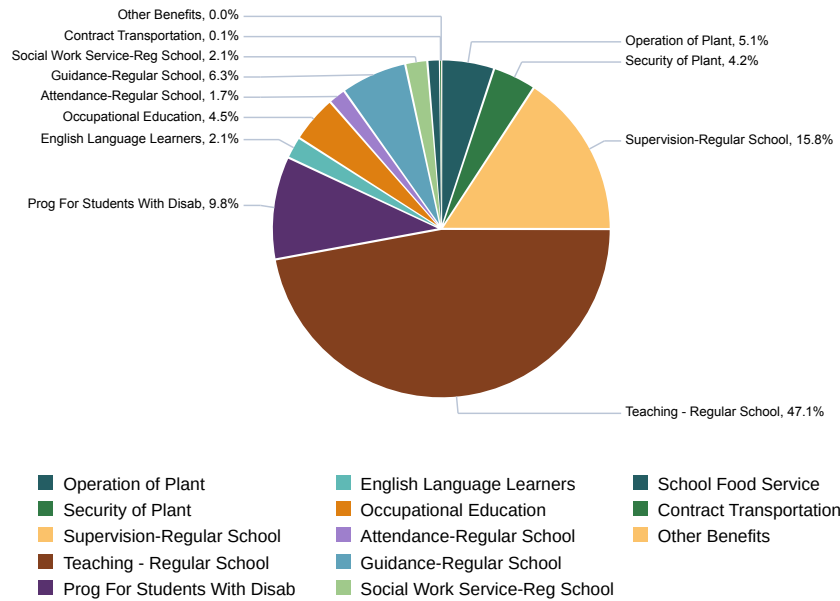
All City collaborates with other high school principals and counselors to ensure students are identified that can benefit from All City's programming. This partnership supports high schools meeting their targeted graduation benchmarks.

Goals

During the 2025-26 school year, we will enhance the school culture and increase academic achievement by building upon the staff and student-centered environment that focuses on respect, acceptance, and collaboration. We will provide ongoing Professional Development around Social Emotional Learning and our Districts Standards-Based Curriculum. We will continue to monitor this through monthly staff surveys, walkthroughs, student OCR completions, MTSS data, and student attendance/grades (Panorama, PowerSchool).

Financial Overview All City High

Function	Adopted Budget 2025				Proposed Budget 2026			
	General	Special Aid	Lunch	Total 2025	General	Special Aid	Lunch	Total 2026
1620 - Operation of Plant	\$ 174,129	-	-	\$ 174,129	\$ 175,299	-	-	\$ 175,299
1622 - Security of Plant	-	-	-	-	143,515	-	-	143,515
2020 - Supervision-Regular School	613,929	-	-	613,929	544,930	-	-	544,930
2110 - Teaching - Regular School	1,563,482	81,416	-	1,644,898	1,538,857	86,433	-	1,625,290
2250 - Prog For Students With Disab	297,340	-	-	297,340	340,001	-	-	340,001
2259 - English Language Learners	-	-	-	-	72,921	-	-	72,921
2280 - Occupational Education	101,108	-	-	101,108	155,387	-	-	155,387
2805 - Attendance-Regular School	55,958	-	-	55,958	57,609	-	-	57,609
2810 - Guidance-Regular School	211,746	-	-	211,746	218,763	-	-	218,763
2825 - Social Work Service-Reg School	70,582	-	-	70,582	72,921	-	-	72,921
2860 - School Food Service	-	-	38,575	38,575	-	-	41,266	41,266
5540 - Contract Transportation	-	-	-	-	3,953	-	-	3,953
9089 - Other Benefits	-	-	-	-	500	-	-	500
Grand Total	\$ 3,088,273	\$ 81,416	\$ 38,575	\$ 3,208,264	\$ 3,324,656	\$ 86,433	\$ 41,266	\$ 3,452,356



Overview

We are a workforce preparation organization serving adults in Rochester.

We deliver a comprehensive range of career-related services to participants that focus on transition to employment, advanced training and post-secondary education.

Services include; Academic Programs, Workforce Development Programs, Employment, College, Advanced Training (Voc-Ed) and Parent & Family Involvement Programs

Services Provided

Our mission at OACES is to build an active, employed, educated, and healthy Rochester community, by providing open access to education and training opportunities through leveraged community resources.

To enroll in the GED Program:

- Go to OACES, 30 Hart Street, Rochester, Room 205 on Mondays or Tuesdays at 9 a.m. (students should arrive no later than 9:30 a.m.)
- If you are 21 years old or older, please bring a state-issued ID card and your Social Security card. If you are under 21 years old, please bring a state-issued ID card, your Social Security card, your birth certificate, and a drop letter from your last high school.

To enroll in the ESL Program:

- Go to OACES, 30 Hart Street, Rochester, Room 216, Monday through Friday from 9 am to 3 pm
- Please bring two forms of ID and your Social Security card, if you have one

To enroll in the CTE Programs:

Training Duration: 624 hours (3-6 months)

Schedule: 9:00 a.m. – 3:30 p.m., 5 days a week schedule, Monday–Friday

Admission/Academic Requirements: Class open to all students. No technology experience required.

Performance Expectations: Exemplary attendance, ability to work well with others in a group setting, ability to follow directions and conform to safety rules.

Costs: 2023– 2024 Tuition for Automotive Technologies Program is \$6,000. Financial Assistance for Career Training classes will be assessed on an individual basis at Intake.

OACES CTE programs are accredited both by NYS as CTE programs but also by COE (Council on Occupational Education). Students must meet NYSED AEPP criteria.

OACES also manages a large portfolio of employment and refugee support services (MAC – Making a Connection) and RSSP – Refugee Employment, OTDA grants. Through these grants OACES students are able to access job counseling, case management, and employment preparation services.

Funding Achievements

All funding to this program is grant funding with associated grant requirements for monitoring and data management.

OACES is monitored by the NYSED AEPP office and is routinely audited throughout the year to ensure program compliance.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

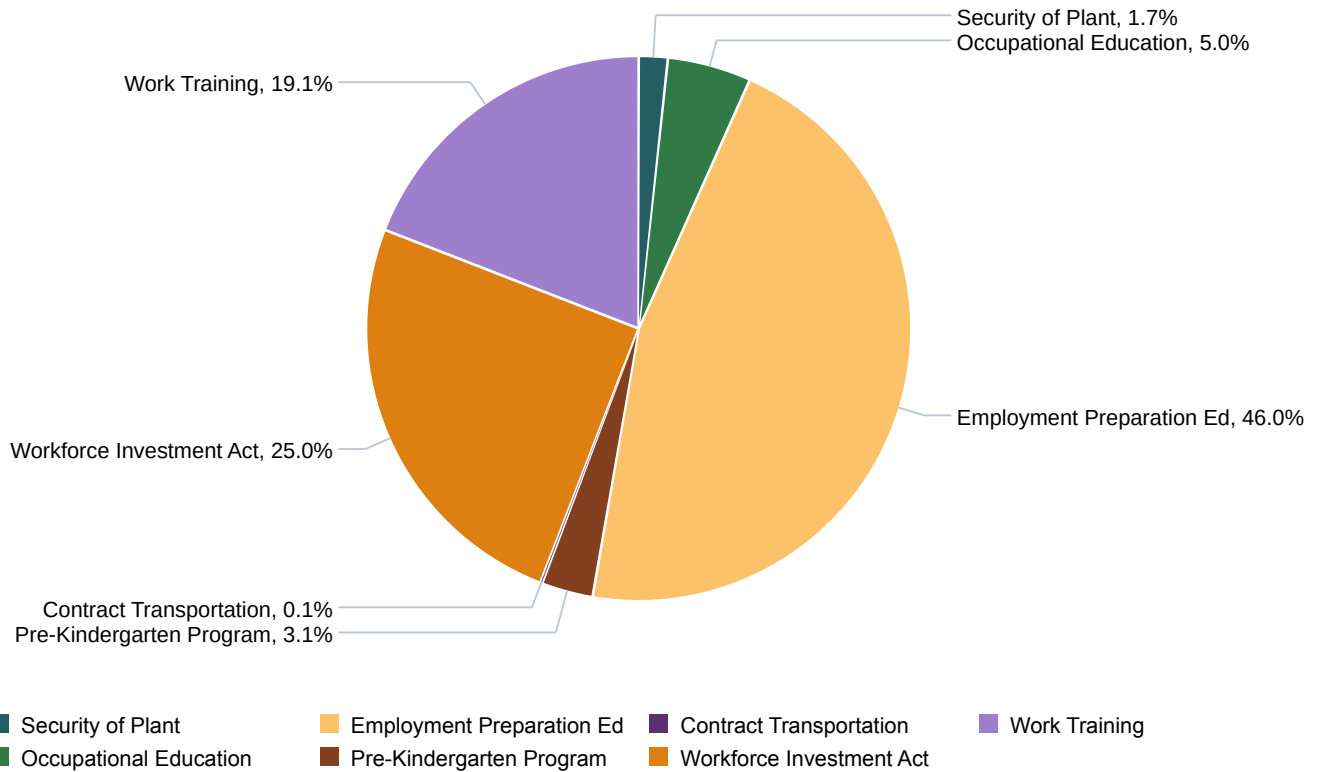
NYSED AEPP office sets the standards – MSG (Measurable Skill Gain) and ADA (Average Daily Attendance) targets are set by the state and monitored both internally through the ASISTS data system, but also with the assistance of the Finger Lakes RAEN as an external data viewer. We meet and look at data monthly with the FL RAEN Director.

Goals

Goal	Goal Description	DATE
Goal 1 Student Pass Rate on GED	<p>**Increase student pass rate on the GED by 25% by June 30, 2025.**</p> <ul style="list-style-type: none"> - Specific: Increase the pass rate for the GED exam. - Measurable: Achieve a 25% increase in the pass rate compared to the current pass rate. - Relevant: Improving the pass rate on the GED exam is crucial for student academic achievement and future opportunities. - Time-bound: Achieve the 25% increase by June 30, 2025. 	By June 30, 2025
Goal 2 Student Attendance	<p>**Improve student attendance from an average of 108 hours to 138 hours by June 30, 2025**</p> <ul style="list-style-type: none"> - Specific: Increase student attendance hours from 108 to 138 hours on average. - Measurable: Track attendance records regularly to monitor progress toward the goal. - Achievable: Implement strategies such as rewards for consistent attendance, student outreach programs, and addressing underlying issues affecting attendance through Case Management. - Relevant: Improved attendance contributes to better academic performance and overall student success. - Time-bound: Reach the target of 138 hours by June 30, 2025. 	By June 30, 2025
Goal 3 Increase CTE Certification	<p>3. **Increase CTE certifications by 100% by June 30, 2025.**</p> <ul style="list-style-type: none"> - Specific: Double the number of Career and Technical Education (CTE) certifications awarded. - Measurable: Track the number of CTE certifications earned and compare it to the baseline number. - Achievable: Enhance CTE program offerings, provide additional resources for certification exam preparation, and promote awareness of certification opportunities among students. - Relevant: Increasing CTE certifications aligns with preparing students for career readiness and enhances their employability. - Time-bound: Achieve the 100% increase by June 30, 2025. 	By June 30, 2025

Financial Overview OACES

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1622 - Security of Plant	-	-	-	\$ 86,231	-	\$ 86,231
2280 - Occupational Education	276,573	-	276,573	249,544	-	249,544
2340 - Employment Preparation Ed	-	2,237,988	2,237,988	-	2,311,290	2,311,290
2510 - Pre-Kindergarten Program	-	-	-	-	153,538	153,538
5540 - Contract Transportation	-	2,500	2,500	-	5,450	5,450
5550 - Public Transportation	-	500	500	-	-	-
6293 - Workforce Investment Act	-	1,282,154	1,282,154	-	1,256,720	1,256,720
6320 - Work Training	-	558,573	558,573	-	959,106	959,106
Grand Total	\$ 276,573	\$ 4,081,715	\$ 4,358,288	\$ 335,775	\$ 4,686,105	\$ 5,021,880



Home Hospital Instruction

Overview

Home/Hospital Instruction is a flexible and inclusive program designed to meet the needs of students who are unable to attend school for reasons of disability, injury, physical/mental/emotional illness, or suspension. Home/Hospital Instruction is also a critical component of the district's Special Education process that provides instruction to some of the district's most educationally and medically fragile students across all classifications.

Services Provided

Students placed in the Home/Hospital Instruction program for medical/mental health reasons require a Home/Hospital referral to be completed by a qualifying physician, which is then vetted by the Home/Hospital Medical Team for eligibility for the program. Special Education students may be directly placed with Home/Hospital Instruction through the CSE process until a more suitable placement is found. Home/Hospital Instruction also provides Supplemental Tutoring when mandated by a student's 504 Plan. Additionally, Long Term Suspended students may be assigned to Home Instruction through the RCSD suspension hearing process.

Home/Hospital teachers are certified teachers who meet students one-on-one in their homes, in libraries, community agencies, or hospitals. Home/Hospital Instruction gives the RCSD a face-to-face interaction, providing a link between parent, student, and school. Home/Hospital Instruction services a diverse population that includes Special Education students, multiply disabled students, NYS Alternate Assessment students, students with social-emotional or mental health needs, medically fragile students, medically compromised students, autistic students, Students with Interrupted Formal Education (SIFE), homeless students, refugees, English Language Learners, young mothers, as well as students awaiting placement in residential or day-treatment programs. Home/Hospital offers a unique program to meet the educational needs of often transient K-12 students, including students in charter schools, private/parochial schools, and out-of-district therapeutic treatment programs. Home/Hospital Instruction ensures continuity of equitable education among these populations of students who are unable to attend school.

Home/Hospital teachers implement students' IEPs with fidelity, work with related service providers, and adhere to state and district curricular standards in core subjects. The Home/Hospital Instruction Program conscientiously seeks to find the least restrictive placement to benefit the educational, emotional, and academic needs of the student.

Per the NYS Commissioner's Regulations (effective July 2023), instructional time for homebound students has increased to include an additional hour of daily instruction, which affects staffing and teacher availability.

Funding Achievements

Funding for Home/Hospital Instruction goes directly to the salaries of its staff, instructional materials and supplies, and ongoing staff professional learning. The Program Director provides ongoing supervision, training, observation, and feedback to teachers to ensure instruction meets the unique learning needs of our students and families while maintaining district standards and initiatives. The director oversees an instructional committee that addresses the needs and allocation of educational resources. Our Subject Area Leaders assist with meeting content standards while individually tailoring instruction to meet our students' unique needs. In addition, the program oversees IEP implementation and progress monitoring of students' IEP goals. Ongoing professional learning, implementation of district initiatives tailored to Home/Hospital Instruction, and the rostering and use of online learning platforms is prioritized. The program design ensures appropriate and timely placement in the program.

Program Evaluation to Ensure Met Student Objectives with the Funding Allocation

Home/Hospital Instruction students participate in district benchmarks, including i-Ready, Common Assessments, district IXL for Algebra, Home/Hospital IXL for meeting grade-level standards in multiple content areas, and science investigations and labs. IEP implementation and continuous progress monitoring of students' IEP goals are documented quarterly.

Due to the often-temporary nature of student placement and dual enrolment throughout the school year, usual metrics do not provide accurate data on our comprehensive student population and achievement. When working with dually enrolled students and private school students, the Home/Hospital Instruction Program continues to face challenges in connecting the Home/Hospital teacher and student in district learning platforms such as Imagine Learning Classroom, STEMscope, and Gizmos. As Home/Hospital teachers regularly work one-on-one with students, they provide ongoing evaluation of student progress and achievement. The Home/Hospital Instruction Program Director provides consistent evaluation and support in all areas of instruction and interaction with students and families. Additionally, Home/Hospital teachers complete an annual self-evaluation to promote professional growth and accountability.

Goals

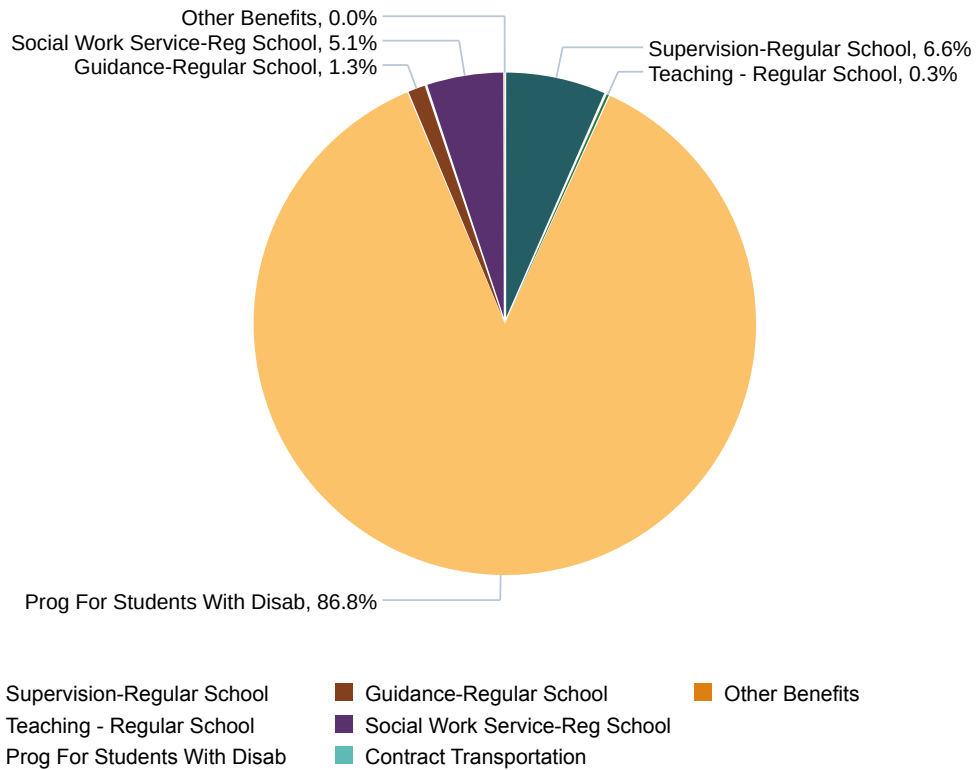
Home Hospital Instruction will increase students' IXL usage in order to improve students' academic achievement according to standards. Home/Hospital students who are physically and mentally able will achieve skill proficiency in at least two skills per week in each course and answer at least 30 questions per week, as measured by IXL School Analytics.

Home/Hospital staff will use Panorama student profiles as a point of reference for data to holistically measure and analyze student performance and obstacles to achievement as needed during the 2025-26 school year.

Home/Hospital teachers will use Lexia PowerUp individualized data to measure, analyze, and improve reading levels for qualified secondary struggling readers. Progress monitoring data will be continuously reviewed and addressed quarterly during the 2025-26 school year.

Financial Overview Home Hospital Instruction

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2020 - Supervision-Regular School	-	-	-	\$ 189,118	-	\$ 189,118
2110 - Teaching - Regular School	50,000	-	50,000	9,017	-	9,017
2250 - Prog For Students With Disab	2,375,298	-	2,375,298	2,499,241	-	2,499,241
2810 - Guidance-Regular School	70,582	-	70,582	36,461	-	36,461
2825 - Social Work Service-Reg School	-	-	-	145,842	-	145,842
9089 - Other Benefits	-	-	-	500	-	500
Grand Total	\$ 2,495,880	-	\$ 2,495,880	\$ 2,880,179	-	\$ 2,880,179



Rochester International Academy (RIA)

Overview

The Rochester International Academy (RIA) is an award winning culturally rich transitional program for newcomer students who: recently arrived in the United States; enrolled in The Rochester City School District in grades K – 12, who have little to no English proficiency and who may have had limited formal education in their home countries and/or experienced interrupted formal education. RIA bridges the educational and social-emotional experiences of newcomer students and families helping them to adjust to a new life in the United States in a trauma informed and sensitive environment.

Services Provided

RIA's mission and vision are living guidelines that are aligned with the RCSD's mission and vision and supports the RCSD Board priorities.

RIA's Mission Statement

The Rochester International Academy is designed to facilitate the cultural and academic transition of newly arrived English/Multi Language Learners through rigorous language instruction and interdisciplinary learning in a culturally affirming, trauma sensitive environment in collaboration with families and community.

RIA's Vision Statement

RIA students will be celebrated and culturally affirmed as they learn English to be successful scholars to have full access to college and/or career opportunities.

RCSD's MISSION

Foster students' individual talents and abilities in a nurturing environment of equity.

RCSD's VISION

Ensure all students equitable access to a high-quality education and graduate each student as a productive member of society.

As a specialized program, RIA is designed to serve newcomers' unique needs. RIA has many distinctive program features and is intentionally designed because our student population is so unique and diverse which is recognized and celebrated each and every day. RIA is designed to facilitate the cultural and academic transition of newcomers through rigorous language instruction and interdisciplinary learning. At RIA, effective, equitable instruction must be culturally appropriate, rigorous, age appropriate, trauma informed and supports the whole child including academic achievement, language, social emotional learning, and acculturation. At RIA, we pride ourselves with a welcoming environment that is culturally inviting, inclusive, safe, predictable, rigorous and promotes meaningful multilingual communication for students and families. Although a program, RIA students are afforded the same opportunities that are available at other RCSD schools such as; clubs, afterschool activities, sports, field trips, music, art, PE, African drumming, student government and chorus.

Unique Instructional Elements:

- Standardized lesson plan that includes language & content objectives, learning targets, bridge, mini lesson, work time, group work to ensure opportunities to speak, targeted vocabulary, use of L1 as an instructional tool, cultural relevancy, scaffolding, translanguaging, and differentiation in content, process, product, environment, summary, closure and learning extensions with the expectation that all are using the Sheltered Instructional Observation Protocol (SIOP)

- ENL stand-alone & integrated classes
- Co-teaching content classes – ENL & Content teacher.
- Simultaneous focus on rigorous language, content & social emotional growth using visuals, gestures, and repetition.
- Planned opportunities for exposure to oral and written discourse with language support.
- Benchmark RIGOR- literacy program designed for newcomers used in ENL stand-alone classes with a balanced literacy approach.
- Imagine Learning Language & Literacy computer-based program designed for newcomers.
- Use of L1 as instructional tool with L1 support in classes in interpretation and translation.
- Scaffolded instruction based on language proficiency levels while exposing students to grade level content.
- Targeted academic vocabulary instruction using researched based strategies i.e.; four squares, sentence starters, do-nows, choral repetition, L1 support, glossaries, wait time, 3 before me.
- Integrate listening, speaking, reading, and writing into the daily activities: SWIRL
- One to one Chromebook tech support.
- On site Language coaches to assist in all aspects of learning and family connections.
- Weekly morning meetings with cultural acculturation lessons.
- Equitable grading.
- Continuous assessment for flexible student placement

Student Support Elements:

- Targeted staff development to support academic, social, cultural, and emotional growth specific to newcomers.
- Emphasis on a trauma free, trauma sensitive and trauma informed family environment by understanding the affective filter.
- Ongoing embedded professional learning on the specialized needs of newcomers academically, socially, and emotionally.
- Early Intervention Team trained on issues of trauma from Boston Children’s Hospital specific to refugee and immigrants that monitors social, emotional & academic progress.
- SEL services from Mt. Hope family services on campus.
- Restorative and community-building practices.
- Family-School conferences and events with communication and support in L1.
- Home visits & continuous communications with families for support and assist in L1.
- MTSS process with tiered interventions specific to newcomers.
- Social Worker on campus to assist with SEL and navigating community systems for students and families.
- Afterschool and Saturday school opportunities.
- Partnerships with a variety of community organizations that assist families new to the United States

Community Support:

Our RIA Advisory Board members are from many organizations in the community who assist RIA in achieving our Mission & Vision. Our board members are from Catholic Charities Family and Community Services, Department of Human Services, Saints Place, Warner School at the University of Rochester, Nazareth College, Center for Refugee Health, Rochester Police Department, Rochester Refugee Resettlement, Northwest Rotary, Mt. Hope Family Services, along with retired educators and active community members that work with the Refugee community at large. Virtual and in person meetings are held the 1st Tuesday of every month.

Per PART154 – ELL/MLL students and parents/guardians must participate in an identification process that includes a Home Language Assessment, an interview and/or the NYSITELL assessment to determine programming. Per this identification process, students in grades K – 12 who are new to the United States who speak a language other than English and score at a level of entering or emerging on the NYSITELL will qualify for RIA.

RIA is a transitional program meaning that students will transition to a traditional comprehensive RCSD school. Students may stay at RIA for 18 months as long as their score on the NYSESLAT assessment is entering or emerging. There are special circumstances that would allow a student to stay at RIA longer than the suggested 18 months ie: Seniors, health and/or safety concerns. Special circumstances can only be approved by the Superintendent or his designee.

Funding Achievements

District funding for RIA goes directly to salaries of staff, instructional supplies and custodial supplies. Staffing includes a principal, teachers, librarian, building sub, custodial staff, 2 paraprofessionals, one clerical, one SSO, one Home School Assistant Language specific and a counselor. Unlike other schools with the same approximate number of students, RIA does not have any additional staff such as an Assistant Principal, Intervention/Prevention Specialist, Instructional Coaches, Teachers on Assignments, ISS TA, Community School Site Coordinator, additional Home School Assistants Language specific, Social Worker or additional teachers as most classes are over contract. District funding also does not include funds for afterschool, Saturday school or summer school extended learning opportunities.

To support all the unique needs of RIA, grants were written by the RIA principal to hire some of the essential needed staff to ensure that the unique needs of RIA students and families are met. The additional staff are Home School Assistants Language Specific, Counselor, Social Worker, Administrator, and a Clerk III. The grants also provide for extended day opportunities and family events. Again, other programs/schools receive this level of staffing and extended day opportunities without having to write grants. RIA must be staffed differently to meet the unique co-teaching model of having an ENL teacher and an Elementary and/or Content teacher in each class. Unfortunately to date, classes are not staffed appropriately and many class sizes are over contract.

As the creator of RIA, the principal uplifts all parts of RIA. Ensuring that staff, students, and families are supported and celebrated. She develops and sustains community partners to stay informed of ongoings in the refugee/immigrant community. Under the principal's leadership, RIA has received national and local awards including be acknowledged by the United Nations who sent representatives to visit RIA and created a video that was shared around the world.

There are very few process monitors/benchmark assessments that have been developed specifically for newcomer students and at RIA, two are implemented. Oral Reading Records (ORRs) by Benchmark Education – a program designed for newcomer students are used to determine students’ reading level in English. ORRs are taken 3 times a year – BOY, MOY & EOY. We also use Imagine Learning – another program designed for newcomer students that provides benchmark assessment data BOY, MOY & EOY. 2nd year RIA students participate in our district’s process monitors of LAS Links, i-Ready and IXL along with all state assessments including Regents exams.

Upon arrival to our district, RIA students take the NYSITELL to determine their English proficiency level. In May, all students participate in the NYSESLAT state assessment that once again measures the student’s English proficiency and helps determine eligibility to stay at RIA.

Upon arrival at RIA, all students are given content assessments in their home language to determine levels of home language proficiency and academic knowledge.

Teachers utilize teacher assessment notebooks using authentic assessments which are used to monitor progress in the classroom. These assessments are also used when it is time to complete transition plans. Graduation rate and progress is also used as a data point.

Through the MTSS process, attendance is regularly monitored with specific supports put in place for students/families that have needs. Our current ADA is 94%.

Attendance records of parents/guardians who attended events at RIA will also be used as a data point for home engagement.

Staff will participate in end of the year surveys to promote professional learning and possible program changes. Student government students will also be surveyed to include student voice.

Walk-throughs, formal and informal evaluations will also be used to measure performance and a welcome, affirming, trauma sensitive, safe and culturally rich environment.

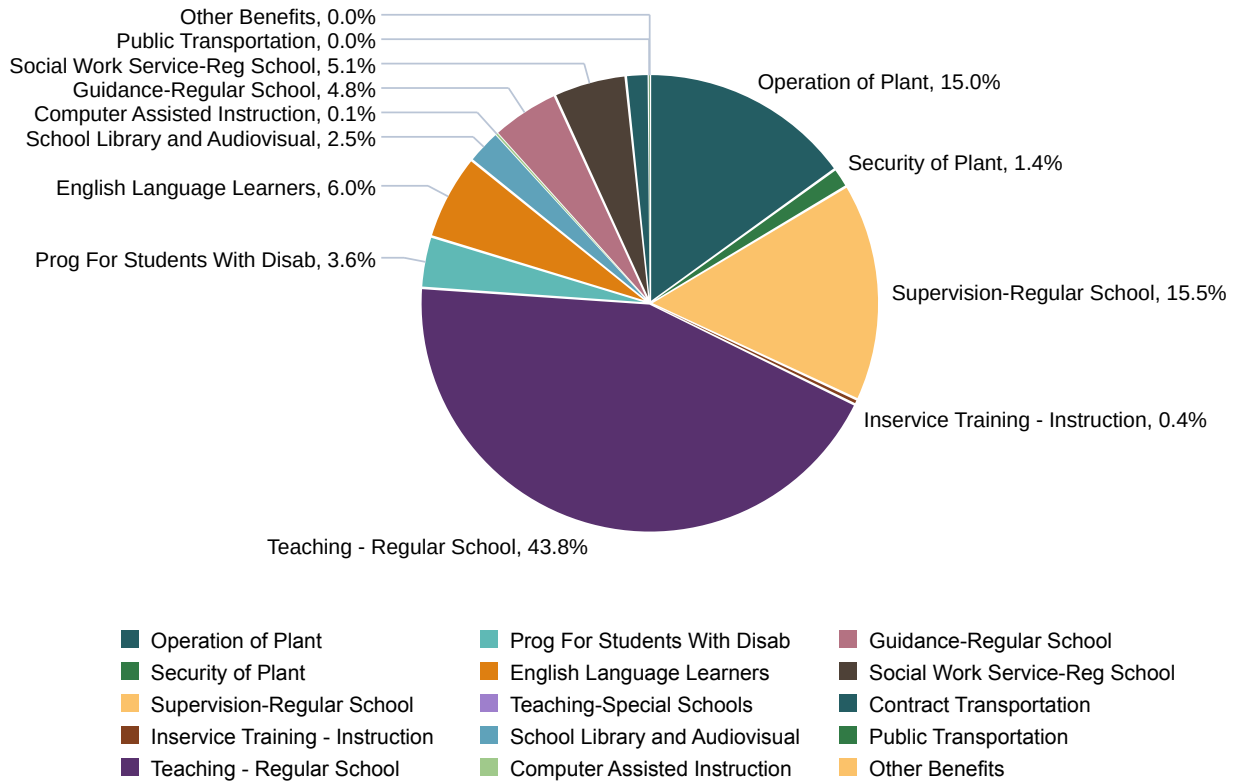
Goals

By September, RIA will be fully staffed to ensure that classrooms are not over contractual limits and that the RIA model can be sustained.

Financial Overview Rochester International Academy

Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
1620 - Operation of Plant	\$ 425,209	\$ 12,800	\$ 438,009	\$ 431,356	\$ 21,450	\$ 452,806
1622 - Security of Plant	-	-	-	43,116	-	43,116
2020 - Supervision-Regular School	251,641	235,746	487,387	228,988	236,899	465,887
2070 - Inservice Training - Instruction	-	3,960	3,960	5,000	6,700	11,700
2110 - Teaching - Regular School	2,034,735	404,354	2,439,089	944,992	374,860	1,319,852
2250 - Prog For Students With Disab	500	-	500	110,014	-	110,014
2259 - English Language Learners	-	70,582	70,582	182,303	-	182,303
2330 - Teaching-Special Schools	-	6,000	6,000	-	-	-
2610 - School Library and Audiovisual	74,605	-	74,605	75,199	-	75,199
2630 - Computer Assisted Instruction	-	3,000	3,000	-	1,973	1,973
2810 - Guidance-Regular School	70,582	70,582	141,164	72,921	72,921	145,842
2825 - Social Work Service-Reg School	70,582	80,582	151,164	72,921	81,921	154,842
5540 - Contract Transportation	-	57,200	57,200	4,525	44,336	48,861
5550 - Public Transportation	-	900	900	-	1,500	1,500
9089 - Other Benefits	-	-	-	500	-	500
Grand Total	\$ 2,927,854	\$ 945,706	\$ 3,873,560	\$ 2,171,834	\$ 842,560	\$ 3,014,394

Financial Overview Rochester International Academy



Agency Youth and Youth & Justice

Overview

In partnership with the Monroe County Office of Children and Family Services (OCFS), the Monroe County Sherrif's Office (MOSO), and the University of Rochester Medical Center (URMC), Youth & Justice Programs support students who have engaged with the juvenile justice system as well as those experiencing acute mental health challenges.

Services Provided

The vision of the Youth & Justice program is "To create a supportive, seamless, and inclusive educational setting that fosters growth and resiliency. We will provide high-quality academic and social-emotional supports with culturally relevant learning experiences." The mission includes four key pillars, which guide this work:

- 1) Restore scholars' belief in themselves and their community by making genuine, meaningful connections;
- 2) Rebuild scholars' confidence by meeting them where they are while promoting a culture of academic excellence;
- 3) Re-engage scholars by providing individualized supports to meet their needs; and
- 4) Re-ignite scholars' inquiry by providing opportunities to see themselves as an integral part of the world.

Y&J students have historically been marginalized and underserved. The vision and mission reinforce the belief that if provided with the appropriate resources and supports, by those who genuinely care about their well-being and their future, all students can not only make progress, but flourish. Furthermore, the mission and vision speak directly to equity and access and the belief that Y&J students deserve the same opportunities as peers. This means that, despite their current circumstances, they are seen, heard, valued, loved, and, as they too, are worthy of a high-quality education.

It is also important to point out that Y&J generates revenue, which offsets approximately 40% of the overall cost of the program. This plays a crucial role in ensuring the sustainability and overall effectiveness of the program. This generated revenue not only helps cover operational expenses but also reduces some of the financial burden on the district.

Students are admitted to the incarcerated youth programs through the juvenile justice system and to the mental health programs via a referral from a licensed professional.

Approximately 70% of the students who enter the incarcerated youth setting are multiple grade levels behind in literacy and numeracy skills. These are also students with a history of poor attendance, either due to truancy or behaviors. For some, Y&J is the first time they have engaged in school on a consistent basis. To effectively address these learning deficits, there is a need for intense interventions and supports. Therefore, literacy and math specialists/interventionists are imperative.

Incarcerated youth are typically credit-deficient, which oftentimes leads to dropping out. This issue is exacerbated when the program has limited course offerings, specifically in terms of elective courses. Students in Y&J should continue to have access to elective courses so they can make sufficient progress towards graduation.

Y&J works collaboratively with its partners to ensure compliance with both district and site-specific procedures and processes. For example, Y&J staff must undergo additional criminal background checks, clearances, and onboarding. Each site provides its own orientation to review site-specific expectations and policies. Additionally, staff must adhere to classroom expectations as it relates to student interactions and engagement. Many instructional materials that would

be allowed in a typical classroom are considered contraband at Y&J sites and therefore, are not allowed. For safety reasons, students have limited use of technology and there is limited movement during class time. Lastly, student groupings are determined by the site, which could change daily and may not align with their specific instructional needs. As a result, Y&J teachers must be creative when planning instruction for students in the program.

While specific guidelines exist for when students are in the program, there is a need for more robust guidelines to support re-entry back to their homeschools. Having a seamless transition not only aligns to the Y&J vision, but this would also increase the likelihood of academic success while decreasing the likelihood of recidivism. A dedicated staff member is needed to serve as a liaison between the program and the homeschools and to support the family by connecting them with community resources.

Funding Achievements

Unlike a traditional school, Y&J enrollment is fluid throughout the school year. The average length of stay in the incarcerated youth sites is approximately 3 months and approximately 3 weeks at the mental health sites. Additionally, for safety and security reasons, class sizes do not exceed 10 students. Apart from the Monroe County Jail, which has no official capacity, all other sites operate at or close to capacity throughout the year.

Y&J students receive instruction in all core subject areas and some electives. They also receive special education supports and mandated services such as individual and group counseling through a social worker. At the incarcerated youth sites, classes typically include students in multiple grade levels, including GED. At the mental health sites, students are not only at different grade levels but also may be working on different subjects. In addition to the safety reasons, smaller class sizes allow for teachers to individualize supports for students more regularly. This also allows for teachers to better monitor student progress.

In addition to regular school programming, incarcerated youth students have the opportunity to participate in summer programming. This includes credit-bearing courses, enrichment courses, and GED programming. Additionally, a tablet program was implemented in the incarcerated youth sites to provide students access to technology. This program allows for students to receive supplemental instructional supports and allows for teachers to further differentiate instruction.

Upon a student's arrival to Y&J, the school counselor reviews the student's schedule and when feasible, creates a Y&J schedule that reflects the student's homeschool schedule. The special education teacher reviews all IEP's and 504's to ensure compliance and if necessary, works with the Associate Director to make any amendments. Grades are recorded in PowerTeacher and reported to the homeschool so that the student receives credit for work completed while in Y&J. Additionally, support staff incorporate SEL programming into the daily schedule.

Y&J leadership engages in excellence by embracing adaptability, prioritizing individualized support, leveraging technology, maintaining academic continuity, and fostering a holistic approach that considers both academic and emotional well-being. Through these initiatives, the program demonstrates a commitment to providing a high standard of education and support for its diverse student population. Furthermore, Y&J leadership works to create an environment that is student-centered by meeting students where they are, advocating for supports to help propel them to where they need to be, and celebrating their successes along the way. This includes PBIS programming, student of the month, end of the marking period celebrations, and graduation ceremonies.

Since the student population is transient, the program must consider traditional and alternate evaluation metrics. First, there is the Test of Adult Basic Education (TABE), which tests ELA and math skills and is administered to every student who enters an incarcerated youth site. At the 90-day mark, students are re-tested and expected to have shown at least one grade level of growth. Additional metrics that are used but are also contingent upon how long the student is enrolled in the program include: assignment completion; recidivism rates; student surveys; progress reports; report cards; Regents exams; GED tests; high school and GED graduates.

Goals

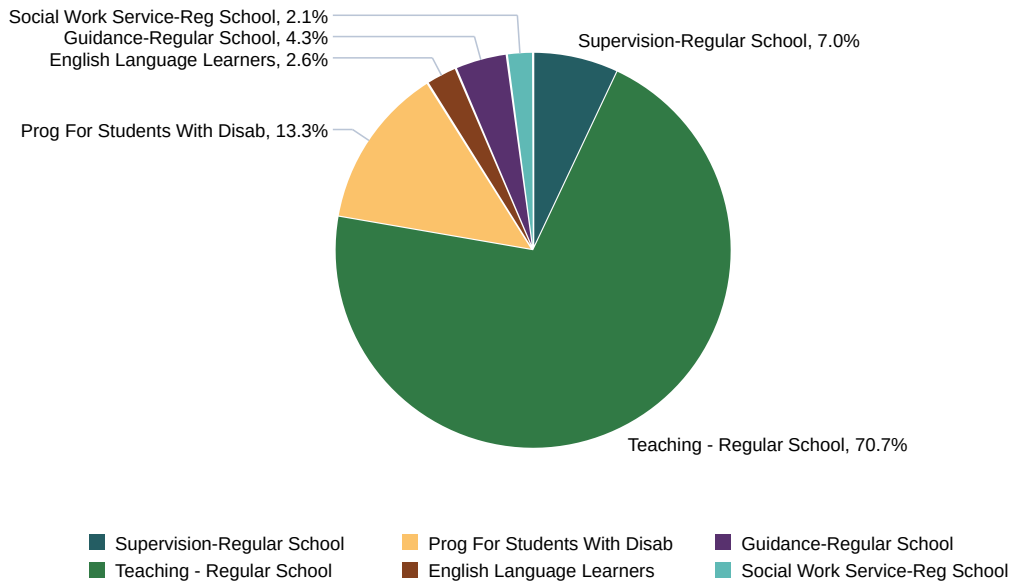
As a result of the delivery of intentional, strategic, and individualized academic and social-emotional supports, the following goals have been identified:

Goal	Goal Description	DATE
Goal 1 Literacy Level	By June 2026, the percentage of Y&J incarcerated youth enrolled for 90 or more days who have shown at least one grade level improvement in literacy level as measured by the TABE will increase by 10 percentage points from 71% to 81%.	By June 30, 2026
Goal 2 Regents and GED Subtest	By August 2026, the percentage of students passing Regents and GED subtest will increase as follows: - ELA (from 30% to 40%); - Algebra I (from 30% to 40%); - US History (from 50% to 60%); - Global II (from 33% to 43%); - Living Environment (from 0% to 15%); - Earth Science (from 13% to 20%); - GED-Math (from 63% to 73%); - GED-Science (from 56% to 61%); - GED-Social Studies (from 40% to 45%); - GED-Overall (from 67% to 75%).	By August 31, 2026
Goal 3 Recidivism Rate	By June 2026, the overall recidivism rate for incarcerated youth will decrease by 5 percentage points from 20% to 15%.	By June 30, 2026

Financial Overview Agency Youth and Youth & Justice

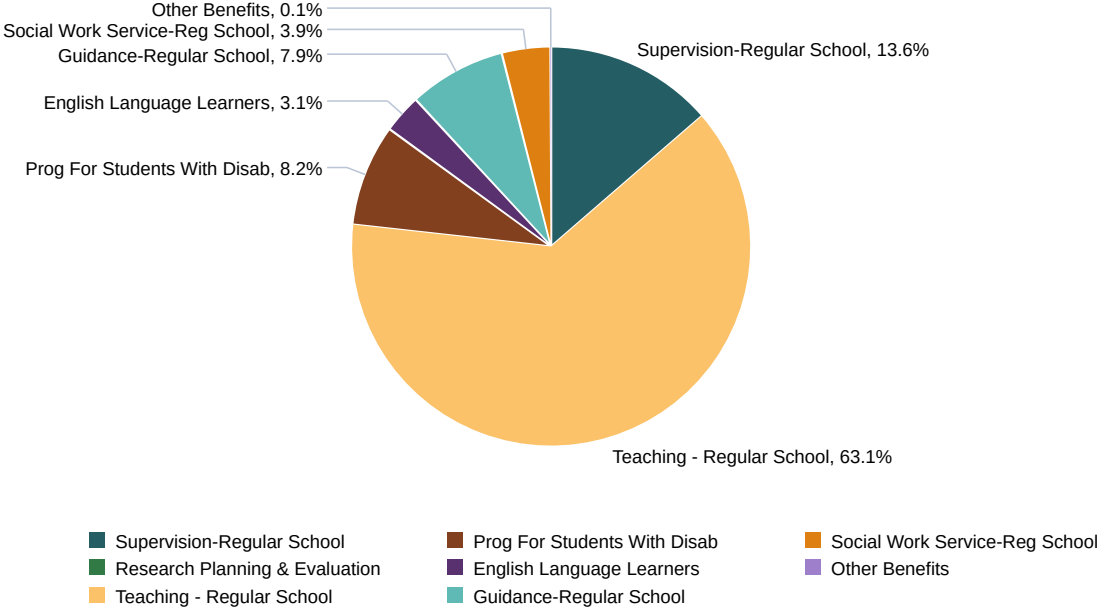
Function	Adopted Budget 2025			Proposed Budget 2026		
	General	Special Aid	Total 2025	General	Special Aid	Total 2026
2020 - Supervision-Regular School	\$ 65,959	-	\$ 65,959	\$ 119,898	-	\$ 119,898
2110 - Teaching - Regular School	1,286,609	79,909	1,366,518	1,125,979	82,641	1,208,620
2250 - Prog For Students With Disab	189,769	-	189,769	227,657	-	227,657
2259 - English Language Learners	-	-	-	43,753	-	43,753
2810 - Guidance-Regular School	70,582	-	70,582	72,921	-	72,921
2825 - Social Work Service-Reg School	35,291	-	35,291	36,461	-	36,461
Agency Youth	\$ 1,648,210	\$ 79,909	\$ 1,728,119	\$ 1,626,669	\$ 82,641	\$ 1,709,309
2020 - Supervision-Regular School	\$ 105,936	-	\$ 105,936	\$ 126,508	-	\$ 126,508
2110 - Teaching - Regular School	608,076	20,000	628,076	565,055	20,000	585,055
2250 - Prog For Students With Disab	73,710	-	73,710	76,446	-	76,446
2259 - English Language Learners	-	-	-	29,168	-	29,168
2810 - Guidance-Regular School	70,582	-	70,582	72,921	-	72,921
2825 - Social Work Service-Reg School	35,291	-	35,291	36,461	-	36,461
9089 - Other Benefits	-	-	-	500	-	500
Youth & Justice	\$ 893,595	\$ 20,000	\$ 913,595	\$ 907,059	\$ 20,000	\$ 927,059
Grand Total	\$ 2,541,805	\$ 99,909	\$ 2,641,714	\$ 2,533,728	\$ 102,641	\$ 2,636,368

Area Profile - Financial Overview - Agency Youth



Financial Overview Agency Youth and Youth & Justice

Area Profile - Financial Overview - Youth & Justice



Overview

District-Wide Expenditures are not specifically linked to any one area, program, school, or department. These expenditures are essential for the school district to operate. The different elements of these dollars are described below.

Services Provided

District-Wide Expenditures include but are not limited to the following categories:

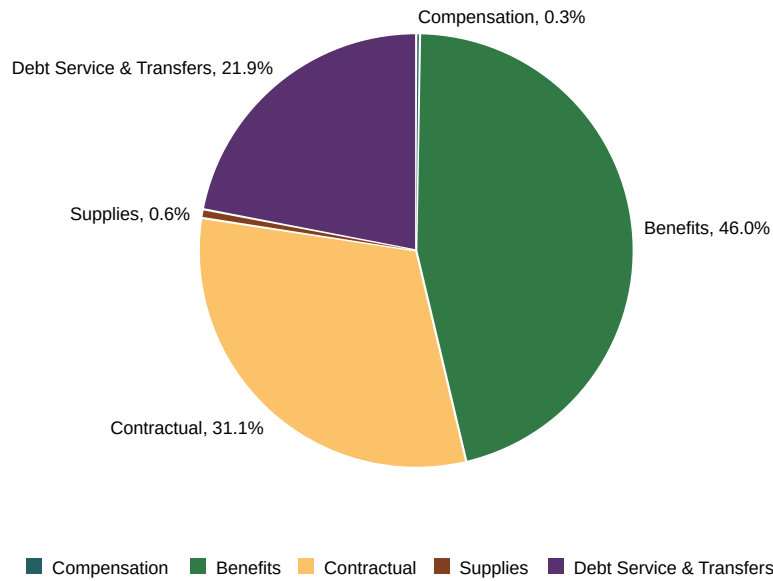
- Substitute/Temporary Employment Staffing (TES)
- Field Trip Allocation
- TAPU Holdback
- Mileage
- Vacancy Savings Off-Set
- Contingency
- State Monitor
- Utilities
- Employee Benefits
- Employee Contractual Obligations
- Prior Year Write Offs/Disallowances
- General Liability Insurance
- Judgment and Claims
- Indirect Costs
- Interfund Transfers/Debt Payments

Funding Achievements

- Substitute/Temporary Employment Staffing - Essential for any school district. However, RCSD has a lot of vacancies and illnesses that must be covered daily.
- Field Trip Allocation – Field Trip allocation that is disbursed subsequently by the School Chiefs.
- TAPU Holdback – Once enrollment is reconciled additional funding to the schools is released.
- Mileage – Submitted through CONCUR and sometimes is not budgeted. This funding is used to cover those expenditures.
- Vacancy savings offset – The budget has been reduced for savings that will most likely be recognized from vacancies.
- Contingency – These funds are set-aside to fund unforeseen expenditures and emergencies.
- State Monitor – Funds to pay for the monitor that we were assigned by the state.
- Utilities – Utilities required for all facilities.
- Employee Benefits – Including but not limited to Health/Dental insurance, FICA, Teacher and State Retirement Systems, Vacation buyout, and Catastrophic Illness.
- Employee Contractual Obligations – Stipends, Union Release Individuals, and Travel Expense
- Disallowances/Prior Year Write-Offs – Support prior year items and grant disallowance.
- General Liability Insurance – Insurance for general coverage on property, equipment, and disasters.
- Judgment and Claims – Funding to support legal proceedings related to the district.
- Indirect Costs – Administrative costs charged to grants and a revenue is recorded in the general fund. This is an internal transaction.
- Interfund Transfers/Debt Payments – This is direct funding to other funds, usually from the General Fund. This includes the required \$10M transfer to Capital Improvement Fund per the City agreement.

Financial Overview 90519 - District-Wide Exp - DWNPE

Object Description	Adopted Budget 2025				Proposed Budget 2026			
	General	Special Aid	Lunch	Total 2025	General	Special Aid	Lunch	Total 2026
Compensation	\$ 8,128,900	\$ 53,950	-	\$ 8,182,850	\$ 1,344,421	-	-	\$ 1,344,421
Benefits	-	-	-	-	191,220,977	25,634,429	4,580,058	221,435,465
Contractual	151,117,620	110,160	-	151,227,780	149,716,552	-	-	149,716,552
Supplies	6,183,842	126,472	-	6,310,314	3,125,000	-	-	3,125,000
Debt Service & Transfers	91,323,623	2,825,265	-	94,148,888	103,271,887	2,359,417	-	105,631,304
Grand Total	\$ 256,753,985	\$ 3,115,847	-	\$ 259,869,832	\$ 448,678,837	\$ 27,993,846	\$ 4,580,058	\$ 481,252,742



Financial Overview 90519 - District-Wide Exp - DWNPE

Function	Adopted Budget 2025				Proposed Budget 2026			
	General	Special Aid	Lunch	Total 2025	General	Special Aid	Lunch	Total 2026
1310 - Business Administration	\$ 280,000	-	-	\$ 280,000	\$ 280,000	-	-	\$ 280,000
1430 - Personnel	2,300,000	-	-	2,300,000	2,500,000	-	-	2,500,000
1620 - Operation of Plant	666,347	-	-	666,347	300,000	3,149	-	303,149
1910 - Unallocated Insurance	1,250,000	-	-	1,250,000	1,400,000	-	-	1,400,000
1930 - Judgments & Claims	1,000,000	-	-	1,000,000	500,000	-	-	500,000
1988 - My Brother's Keeper Fellows Program Expenditures	-	-	-	-	-	900	-	900
1989 - Unclassified Expenditure & Indirect Costs	425,000	2,825,265	-	3,250,265	1,625,000	2,358,517	-	3,983,517
2010 - Curriculum Devel & Supervision	-	-	-	-	-	919,210	-	919,210
2020 - Supervision-Regular School	1,305,010	-	-	1,305,010	348,202	145,556	-	493,758
2040 - Supervision-Special School	-	-	-	-	-	1,272	-	1,272
2060 - Research Planning & Evaluation	-	-	-	-	-	56,058	-	56,058
2070 - Inservice Training - Instruction	-	-	-	-	-	329,709	-	329,709
2110 - Teaching - Regular School	142,971,763	-	-	142,971,763	133,923,440	5,195,340	-	139,118,780
2250 - Prog For Students With Disab	14,242,461	-	-	14,242,461	13,019,331	2,753,179	-	15,772,510
2252 - Prog-Students W/Disab-Sec 4410	-	-	-	-	-	2,832,823	-	2,832,823
2253 - Prog-Students W/Disab-Sec 4408	-	-	-	-	-	394,223	-	394,223
2259 - English Language Learners	-	-	-	-	-	66,259	-	66,259
2280 - Occupational Education	-	-	-	-	-	243,641	-	243,641
2330 - Teaching-Special Schools	-	-	-	-	-	19,524	-	19,524
2340 - Employment Preparation Ed	-	-	-	-	-	988,710	-	988,710
2510 - Pre-Kindergarten Program	-	-	-	-	-	6,566,936	-	6,566,936
2610 - School Library and Audiovisual	-	-	-	-	-	20,743	-	20,743
2630 - Computer Assisted Instruction	-	-	-	-	-	543,680	-	543,680
2805 - Attendance-Regular School	-	274,897	-	274,897	-	116,518	-	116,518
2810 - Guidance-Regular School	-	-	-	-	-	447,211	-	447,211
2815 - Health Services-Regular School	-	-	-	-	-	72,954	-	72,954
2820 - Psych Services-Regular School	-	-	-	-	-	97,048	-	97,048
2825 - Social Work Service-Reg School	-	-	-	-	-	1,228,574	-	1,228,574
2850 - Co-Curricular Activities Regular Sch	177,781	-	-	177,781	240,000	-	-	240,000
5510 - District Transportation Serv	367,000	-	-	367,000	-	-	-	-
5511 - District Transport- Summer ESY	-	-	-	-	-	64,972	-	64,972
5540 - Contract Transportation	310,000	5,208	-	315,208	50,000	-	-	50,000
5550 - Public Transportation	-	10,477	-	10,477	-	-	-	-
6293 - Workforce Investment Act	-	-	-	-	-	380,172	-	380,172
6320 - Work Training	-	-	-	-	-	244,987	-	244,987
8060 - Civic Activities	-	-	-	-	-	16,821	-	16,821
9010 - State Retirement-C.S.	-	-	-	-	13,833,437	2,520	1,568,953	15,404,910
9020 - Teachers Retirement	-	-	-	-	23,277,877	106,774	-	23,384,651
9030 - Social Security	-	-	-	-	26,395,100	2,083	766,697	27,163,880
9040 - Workers Compensation	-	-	-	-	5,210,012	17	151,341	5,361,370
9045 - Life Insurance	-	-	-	-	110,000	1,645,888	700	1,756,588
9050 - Unemployment Insurance	-	-	-	-	310,517	13,883	9,011	333,411
9060 - Health & Dental Insurance	-	-	-	-	122,084,034	113,994	2,083,356	124,281,385
9089 - Other Benefits	135,000	-	-	135,000	-	-	-	-
9731 - BANs - School Construction	3,614,800	-	-	3,614,800	4,311,250	-	-	4,311,250
9901 - Transfer to Non-Capital Funds	77,708,823	-	-	77,708,823	83,960,637	-	-	83,960,637
9950 - Interfd Xfer to Capital	10,000,000	-	-	10,000,000	15,000,000	-	-	15,000,000
Grand Total	\$ 256,753,985	\$ 3,115,847	-	\$ 259,869,832	\$ 448,678,837	\$ 27,993,846	\$ 4,580,058	\$ 481,252,742

GRANTS





GRANTS

Scope

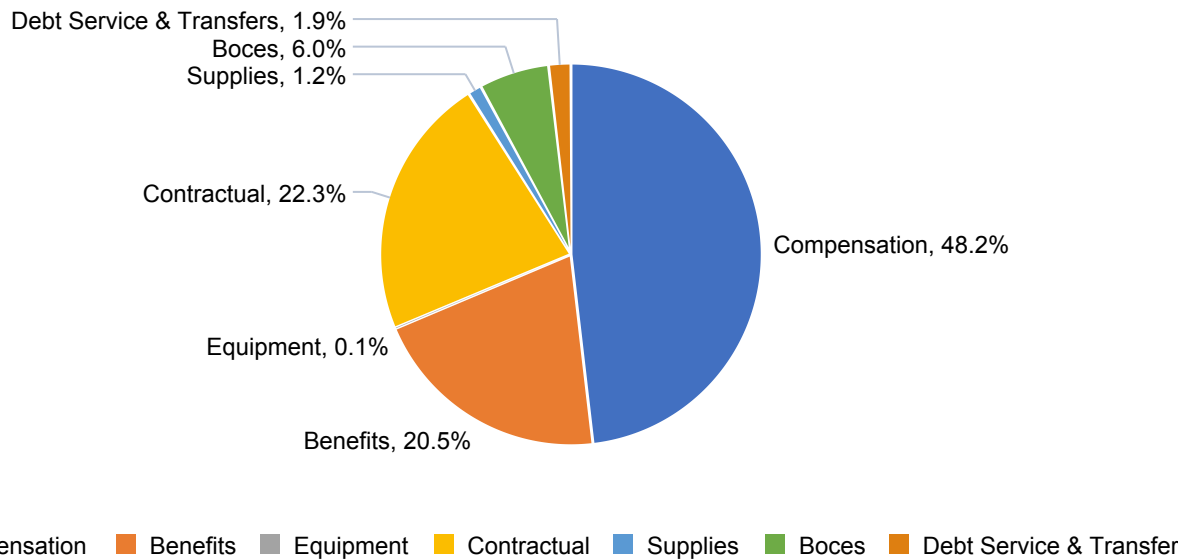
To support the entire grants lifecycle with comprehensive systems of supports to pursue and research funding opportunities that will effectively resource high-quality educational programs that promote equity, as aligned with RCSD priorities and goals.

Vision

Inspiring opportunities for equity through the pursuit and good stewardship of grant funds.

FINANCIAL SUMMARY

APPROPRIATIONS BY STATE OBJECT	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
Compensation	\$ 62,058,405	\$ 60,264,773	\$ (1,793,632)	-2.89%
Benefits	24,147,083	25,651,138	1,504,055	6.23%
Equipment	190,000	62,711	(127,289)	-66.99%
Contractual	28,810,136	27,881,020	(929,117)	-3.22%
Supplies	2,332,832	1,471,055	(861,777)	-36.94%
Boces	7,092,833	7,462,352	369,519	5.21%
Debt Service & Transfers	2,825,265	2,359,417	(465,848)	-16.49%
Grand Total	\$ 127,456,554	\$ 125,152,466	\$ (2,304,088)	-1.81%



Fund	Subclass	Project	Title	Start Date	End Date	Proj Type	2026 Budget Amount
F	0023	0409267506	PRE-K UNIVERSAL	7/1/2025	6/30/2026	STATE	\$33,789,558
F	0030	C22625GG26	STUDENT MENTAL HEALTH	1/1/2026	12/31/2026	STATE	\$500,000
F	0031	005A432026	EMPLOYMENT PREP EDUCATIN (EPE)	7/1/2025	6/30/2026	SEPE	\$3,300,000
F	0035	0528263029	MBK CHALLENGE	9/1/2025	8/31/2026	STATE	\$240,000
F	0037	0532260013	MBK FELLOWS	7/1/2025	6/30/2026	STATE	\$23,800
F	0050-0080	0000900026	EXTEND SCH YR SPED SUMR	7/1/2025	6/30/2026	STATE	\$7,275,593
F	0084-0087	0204261395	TITLE IV SPT ACAD ENRICH	9/1/2025	8/31/2026	FFS	\$2,200,000
F	0100	0432260002	SCHOOL HEALTH SERVICES	7/1/2025	6/30/2026	STATE	\$6,292,529
F	0150	0430260003	MATH AND SCIENCE HS	7/1/2025	6/30/2026	STATE	\$460,000
F	0190,0200	0147261395	TITLE IIA HIGH QUALITY TEACH & PRIN	9/1/2025	8/31/2026	FFS	\$200,000
F	0199	0293261395	TITLE III PART A ELL	9/1/2025	8/31/2026	FFS	\$2,200,000
F	0202-0275	0021261395	TITLE I PART A	9/1/2025	8/31/2026	FTI1	\$500,000
F	0281-0296	0016261395	TITLE I PART D	9/1/2025	8/31/2026	FTI1	\$28,500,000
F	0300	0011262004	TITLE I 1003 SIG BASIC	9/1/2025	8/31/2026	FFS	\$440,000
F	0305	0032260370	IDEA PART B SECTION 611	7/1/2025	6/30/2026	FIDEA	\$6,800,000
F	0315	DEAFTUITION26	SCHOOL FOR DEAF STATE TUITION	7/1/2025	6/30/2026	STATE	\$10,927,125
F	0317	0000916526	PRE-SCHOOL INTEGRATED HANDICAP	7/1/2025	6/30/2026	LCNTP	\$2,325,000
F	0340	0033260370	IDEA PART B SECTION 619	7/1/2025	6/30/2026	FIDEA	\$3,132,079
F	0347	0663260001	MENTOR TEACHER PROGAM	7/1/2025	6/30/2026	STATE	\$65,000
F	0350	0365260030	LIBRARY OPERATING	7/1/2025	6/30/2026	STATE	\$98,356
F	0352	0364260030	LIBRARY AUTOMATION	7/1/2025	6/30/2026	STATE	\$9,836
F	0356	0317261030	LIBRARY SUPPLEMENTAL	7/1/2025	6/30/2026	STATE	\$49,434
F	0360	0212263023	MCKINNEY-VENTO HOMELESS YOUTH	7/1/2025	8/31/2026	FFS	\$250,000
F	0370	0000920026	PRE-SCHOOL RELATED SERVICES	7/1/2025	6/30/2026	LCNTP	\$1,883,428
F	0375	0000913526	PRE-SCHOOL S.E.I.T.	7/1/2025	6/30/2026	LCNTP	\$412,303
F	0390	EVALS26	PRE-SCHOOL EVALUATIONS	7/1/2025	6/30/2026	LCNTP	\$1,044,965
F	0391	COUNTY2601	PRE-SCHOOL CPSE	7/1/2025	6/30/2026	LCNTP	\$813,895
F	0392	PRESCHEYS26	PRE-SCHOOL ESY	7/1/2025	6/30/2026	LCNTP	\$145,026
F	0393	CLASS26	PRE-SCH SPECIAL CLASS	7/1/2025	6/30/2026	LCNTP	\$3,453,117
F	0451	0640264019	EXT SCH DAY VIOL PREV PRIMARY	7/1/2025	6/30/2026	STATE	\$350,000
F	0495	0458261041	RECOVS: RECOVER COVID MENTAL HEALTH	11/1/2025	10/31/2026	STATE	\$500,000
F	0497	C01070GG26	AFGHAN REFUGEE SCHOOL IMPACT	7/1/2025	6/30/2026	FFS	\$268,940
F	0498	C00953GG26	REFUGEE SCHOOL IMPACT PROGRAM	1/1/2026	12/31/2026	FFS	\$357,000
F	0513	CHILDR2602	PRIMARY PROJECT	9/1/2025	8/31/2026	LFND	\$105,010
F	0588	0639260012	PTECH PATHWAYS IN TECH	7/1/2025	6/30/2026	STATE	\$453,533
F	0592	0442261111	EARLY COLLEGE HS COHORT 4	9/1/2025	8/31/2026	STATE	\$250,000
F	0598	C00729GG26	REFUGEE & IMMIGRANT STUDENT WELCOME	9/1/2025	8/31/2026	STATE	\$516,129
F	0701	0138266300	WIOA TITLE II INCARCERATED	7/1/2025	6/30/2026	FWIA	\$250,000
F	0706	0040266201	WIOA TITLE II ESOL CIVICS	7/1/2025	6/30/2026	FWIA	\$300,000
F	0707	8000260024	PERKINS IV CTEIA BASIC	7/1/2025	6/30/2026	FVTEA	\$617,067
F	0711	C00483GG26	OTDA MAKING A CONNECTION (MAC)	9/1/2025	8/31/2026	FFS	\$150,000
F	0722	2338266101	WIOA TITLE II BASIC ADULT ED	7/1/2025	6/30/2026	FWIA	\$541,119
F	0781	C00171GM26	REFUGEE SUPPORT SERVICES PROGRAM	1/1/2026	12/31/2026	FFS	\$1,106,397
F	0791	2338266400	WIOA TITLE II LIT ZONE NORTH	7/1/2025	6/30/2026	FWIA	\$150,000
F	0792	2338266401	WIOA TITLE II LIT ZONE SOUTH	7/1/2025	6/30/2026	FWIA	\$150,000
F	0793	2338266402	WIOA TITLE II LIT ZONE EAST	7/1/2025	6/30/2026	FWIA	\$150,000
F	0794	2338266403	WIOA TITLE II LIT ZONE WEST	7/1/2025	6/30/2026	FWIA	\$150,000
F	0825	0644260012	TEACHERS OF TOMORROW	7/1/2025	6/30/2026	STATE	\$850,000

\$ 125,152,466



Pre-Kindergarten - Universal

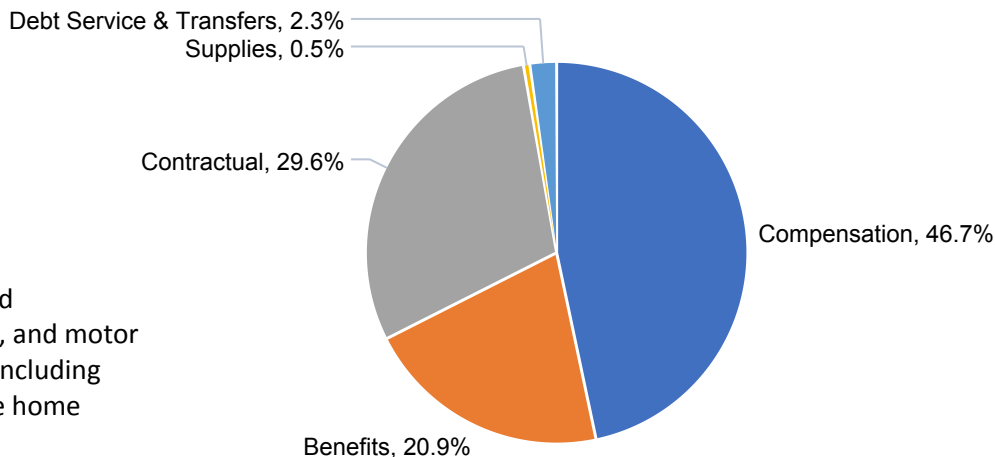
Scope

The Prekindergarten (PreK) program is available to all City of Rochester residents with a child who is 3- and 4-year-old. PreK offers a variety of high-quality program components which include:

- Six (6) hours of an intentionally planned PreK program
- Utilization of the High Scope Curriculum with support of CKLA Amplify literacy curriculum
- Curriculum aligned to NYS Next Generation Learning Standards and ensures continuity with elementary grades
- Activities are learner-centered and promote each child's individual growth and development
- PreK teaching staff meet NYS teaching certification standards for early childhood and PreK

FINANCIAL SUMMARY

APPROPRIATIONS BY STATE OBJECT	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
Compensation	\$ 15,479,652	\$ 15,772,861	\$ 293,209	1.89%
Benefits	6,743,879	7,053,482	309,603	4.59%
Contractual	12,430,778	10,016,758	(2,414,020)	-19.42%
Supplies	673,939	183,550	(490,389)	-72.76%
Debt Service & Transfers	860,711	762,907	(97,804)	-11.36%
Grand Total	\$ 36,188,959	\$ 33,789,558	\$ (2,399,401)	-6.63%



Vision

Pre-K programs provide environments and experiences in socialization, early literacy, and motor skill development to all eligible children, including those with disabilities and children whose home language is other than English.

Pre-Kindergarten-Universal

Overview

The Universal PreK program enrolls 3- and 4-year-old city residents in a collaboration of District and community-based programs in 24 RCSD elementary schools, 1 RCSD PreK Center, and 23 community agency locations. Additionally, 1 classroom will be open at the OACES campus. The focus is on the development of children's literacy, math, and socialization skills for students to become lifelong learners and prepare them for kindergarten. The UPK program also has bilingual education classes and students will receive any necessary special education services after being evaluated through the CPSE.

Services Provided

Prekindergarten programs empower young children to successfully contribute to their families, school, community, and environment.

To Enroll in the UPK Program:

- Families may enroll online through the district website or come to 131 West Broad St. from 8:30 AM – 4:30 PM to enroll their child in person for the UPK program.
- Families who want to register their child for the UPK program will need to upload or bring with them the following documents:
 - Child's birth certificate
 - Proof of address
 - Parent/guardian photo identification

The district holds an annual selection process in which each child has an equal opportunity to be selected for the location choices selected by their parent/guardian.

UPK students attend a six hour per day program with breakfast and lunch provided. Learning activities include small group learning in Literacy and Math with Science and Social Studies integrated in the activities. A daily gross motor time is part of the daily routine.

Funding Achievements

The Universal Prekindergarten program is funded by the Universal Prekindergarten Grant.

The UPK grant requires districts to evaluate the program annually using a valid and reliable measure of the classroom environment and the classroom interactions between the teacher and students, students with other students and students with their environment. Additionally, the grant requires students to be screened at school entry and for valid and reliable student assessments to be administered three times per year.

Screening data is obtained during the first semester, so any issues related to hearing, vision, cognition, social emotional development, and motor functioning can be addressed.

A program data team reviews program evaluation and student data every two weeks throughout the school year with a focus on program improvement.

Goals

Goal #	Goal Description	Final Goal
1	Increase the number of prekindergarten students assessed to be kindergarten ready on the Child Observation Record assessment by 10% over the previous year.	>10% prior year
2	Increase prekindergarten attendance by 10% from the previous year.	>10% prior year
3	Meet Student Mental Health grant goals for the Multi-tiered Systems of Support for social emotional development of prekindergarten students.	Meet goals

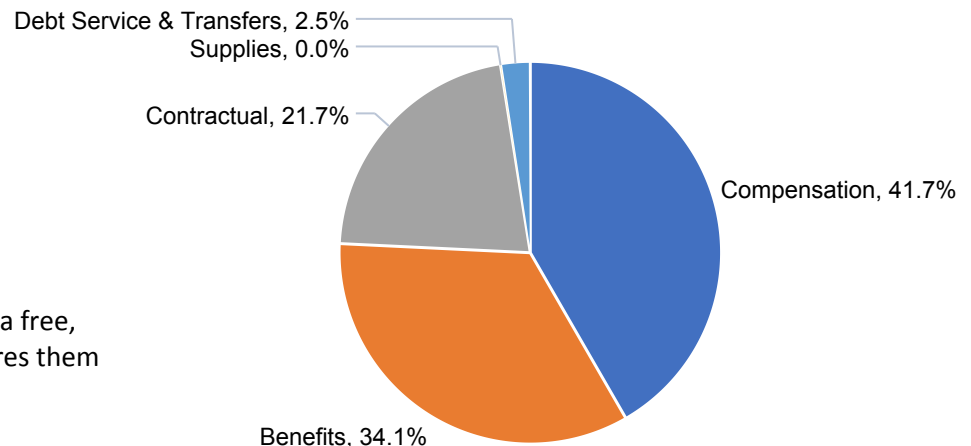
Individuals with Disabilities Act (IDEA)

Scope

Individuals with Disabilities Education Act (IDEA) grants support school-age children (Section 611) and pre-school children (Section 619) provide support for addition education costs.

FINANCIAL SUMMARY

APPPROPRIATIONS BY STATE OBJECT	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
Compensation	\$ 6,720,998	\$ 4,804,948	\$ (1,916,050)	-28.51%
Benefits	2,677,755	3,933,012	1,255,257	46.88%
Contractual	2,725,171	2,505,695	(219,476)	-8.05%
Supplies	-	1,475	1,475	-
Debt Service & Transfers	345,582	288,222	(57,360)	-16.60%
Grand Total	\$ 12,469,506	\$ 11,533,352	\$ (936,154)	-7.51%



Vision

IDEA provides Students With Disabilities a free, appropriate public education that prepares them for further education, employment, and independent living.

Individuals with Disabilities Act

Overview

The Office of Special Education is dedicated to promoting and enhancing educational outcomes for students with disabilities. It oversees a broad spectrum of special education services that comply with the legal mandates of the Individuals with Disabilities Education Act (IDEA). Central to our mission is ensuring that every child's educational journey is customized to meet their individual needs, thereby fostering an inclusive, supportive learning environment.

The budget for the Office of Special Education is supported by the general fund and various grants, crucial among them being the IDEA Part B Grants, which include Sections 611 and 619.

Our office ensures that these grants are administered effectively, providing oversight and coordination across various service providers and educational institutions. We also manage related services vital for holistic support, including school psychology, speech and language therapy, and other therapeutic services that are instrumental in addressing the diverse needs of our students.

Services Provided

The Office of Special Education ensures that special education supports and services are provided to preschool children and school age children with disabilities. Currently, **426 preschool children** with disabilities and **5596 school age students** receive special education services in RCSD. This table below is a report of school-age students with disabilities for whom the school district had Committee on Special Education (CSE) responsibility as of the snapshot date, October 2, 2024, grouped by specific disability and age.

IDEA Section 611 Grant: The IDEA 611 grant is designed to support the district's efforts in providing a free appropriate public education in the least restrictive environment for children with disabilities aged 3 through 21. This grant facilitates a range of educational services and supports, including direct education services, specialized instructional materials, and training for staff and teachers. The goal is to ensure accessibility and equality in educational opportunities, preparing students for further education, employment, and independent living.

IDEA Section 619 Grant: The IDEA 619 grant specifically targets services for preschool-aged children with disabilities, typically those aged 3 through 5. This grant aims to support the development and implementation of early childhood special education services. By doing so, it lays a critical foundation for early intervention, helping to maximize developmental outcomes in key areas such as cognitive, physical, and emotional health. We believe that effective use of these funds can lead to significant improvements in long-term educational achievements for children with disabilities in our district.

School-Age Child Count by Age and Disability October 2024 Snapshot (Students Receiving Special Education Services as of October 2, 2024)

Line Number	Disability (As of Snapshot Date)	Age as of October 2, 2024					Grand Total for 2024-25	Grand Total for 2023-24
		Total Ages 4-5	Total Ages 6-11	Total Ages 12-13	Total Ages 14-17	Total Ages 18-21		
01	Autism	127	350	68	157	44	746	646
02	Emotional Disability	1	33	33	100	14	181	210
03	Learning Disability	0	296	272	727	69	1364	1371
04	Intellectual Disability	7	91	63	148	52	361	341
05	Deafness	1	14	0	7	4	26	25
06	Hearing Impairment	1	25	7	14	1	48	44
07	Speech or Language Impairment	258	855	60	24	0	1197	1180
08	Visual Impairment (Includes Blindness)	1	8	2	4	1	16	15
09	Orthopedic Impairment	1	6	0	4	0	11	16
10	Other Health Impairment	20	491	269	622	77	1479	1478
11	Multiple Disabilities	8	58	16	40	23	145	153
12	Deaf-Blindness	0	0	0	0	0	0	0
13	Traumatic Brain Injury	1	2	6	10	3	22	19
14	Total (Lines 1-13)	426	2229	796	1857	288	5596	5498

The IDEA 611 and IDEA 619 grant funds, are utilized in various ways to address the educational and developmental needs of students with disabilities. Both grants ensure that children with disabilities receive appropriate public education in the least restrictive environments, but they target different age groups with specific provisions and services tailored to those groups.

Services Utilized by IDEA 611 Grant Funds

The IDEA 611 grant supports school-aged children, typically ages 3 through 21, and facilitates a broad range of services that include:

- **Special Education and Related Services:** Funds are used to provide specially designed instruction, including adaptations and modifications to the curriculum.
- **Personnel Preparation:** Training and retention of qualified special education teachers, therapists, and aides who are essential for delivering quality education.
- **Support Services:** Including transportation, speech-language pathology, audiology services, psychological services, physical and occupational therapy, recreation, and medical services for diagnostic or evaluation purposes.
- **Educational Materials:** Development and acquisition of educational materials and resources tailored to meet the needs of students with disabilities.

Services Utilized by IDEA 619 Grant Funds

The IDEA 619 grant supports preschool-aged children, typically ages 3 through 5, focusing on early childhood education.

The services funded typically include:

- **Preschool Education Programs:** Development and maintenance of special education programs integrated with general preschool programs when appropriate.
- **Screening and Evaluation Services:** Early identification and assessment of disabilities in young children to facilitate timely and appropriate intervention.
- **Family Training and Support:** Resources and training sessions for families of preschoolers with disabilities, helping them to better support their children's educational and developmental needs.
- **Transition Services:** Planning and support for transitioning preschoolers to the school-age special education programs, ensuring continuity in services.
- **Therapeutic Services:** Including speech-language pathology, occupational therapy, and physical therapy, which are often crucial at this early stage of development.

Both grants also emphasize the importance of inclusive practices, ensuring that children with disabilities learn alongside their non-disabled peers as much as possible. This integration supports socialization and promotes diversity within the classroom environment.

The Office of Special Education is working in collaboration with the Empire Justice Center to meet the goals outlined in the special education consent decree. Together we envision a special education system that provides regulatory compliance and high-quality service to special education students in the Rochester City School District.

The consent decree has 14 goals with 21 benchmarks. Currently, we have met fourteen (14) of the twenty-one (21) Interim Benchmarks for the consent decree. Benchmarks for eight of the goals have been achieved. Benchmarks for six of the goals have not been met.

Per the terms of the consent decree, whenever the district has achieved compliance with one or more of the final goals and the performance has been verified and the district has maintained compliance with any of those final goals for a period of an additional twelve (12) months, the district will be entitled to seek an Order of Partial Disengagement on the achieved final goals. The district must continue to report on any final goals from which it has disengaged until all goals are achieved. Goals that have not yet been achieved may require a Remedial Action Plan (RAP) to be developed, outlining the district's plan for continuous improvement in the target areas.

The Office of Special Education also works closely with the New York State Education Department of Special Education Quality Assurance (SEQA) on instructional and operational practices. SEQA focus areas have included improvements in literacy achievement, placement in least restrictive settings and suspension of students with disabilities. All data and description of the efforts the district has made and plan to make are included in the Annual report and the updated consent decree which are published on our special education website at www.rcsdk12.org/nnvrcsd.

In summary, we are working diligently to make the necessary improvements to meet the requirements of the consent decree, RCSD Academic/Financial Plan and compliance action plans as directed by the New York State Education Department.

Goal # Reporting Schedule	Goal Description	Final Goal
1-a Annually	Percentage of SWDs with Proficient Level ELA Scores	≥8%
1-b Annually	Percentage of SWDs with Proficient Level Math Scores	≥9%
2 Annually	SWD June Graduation Rate	≥52%
3-a Quarterly, Annually	Long Term Suspension Rate for SWDs	≤2%
3-b Quarterly, Annually	Racial Disparity Index of African American/Black and Hispanic SWDs Subject to Long Term Suspension versus White SWDs	≤1.01
4-a Annually	Percentage of SWDs in the General Education Setting More than 80% of the Time	≥65%
4-b Annually	Percentage of SWDs in the General Education Setting Less than 40% of the Time	≤17.6%
5 Quarterly, Annually	Percentage of SWDs Changing Schools Following a CSE Recommendation	≤1%
6 Quarterly, Annually	Percentage of SWDs with Legally Compliant Transition Plans	≥95.3%
7 Quarterly, Annually	Percentage of Overdue Initial, Annual, and Re-evaluation Review CSE Meetings	≤5%
8-a Quarterly, Annually	Number of Variances by Commissioner Approval Due to Lack of Capacity	≤2
8-b Quarterly, Annually	Percentage of Related Service Providers Reporting Services in Frontline	≥87%
8-c Quarterly, Annually	Percentage of Related Services ³ Reported as Delivered	≥87%
9 Quarterly, Annually	Percentage of Annual Review CSE Meetings with Parent Participation	≥51%
10 Quarterly, Annually	Number of Special Education Bilingual Programs	≥51
11 Annually	Number of Special Education Teachers in Classrooms Who Are Not Special Education Certified in New York State	≤21
12 Annually	Racial Disparity Index of Newly Classified African American/Black and Hispanic SWDs versus White SWDs	≤1.0



Office of Adult & Career Education Services (OACES)

Let's get to work.

Scope

The Office of Adult & Career Education Services (OACES) is supported by various State and Federal grants to provide Rochester residents over 16 years of age access to continuing adult education, career and technical education, and other community-based needs.

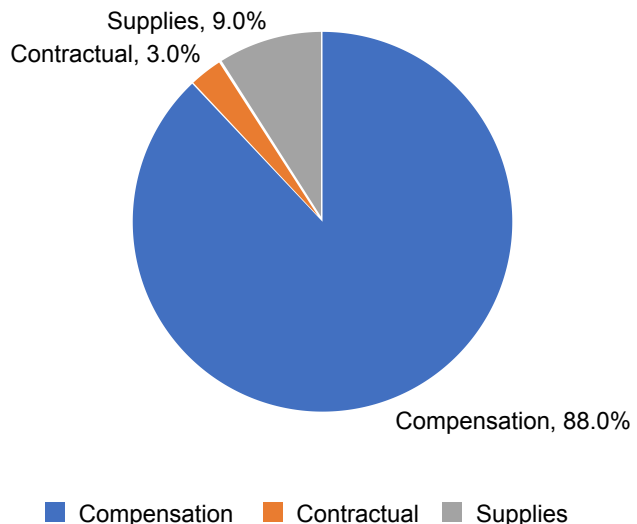
FINANCIAL SUMMARY

APPPROPRIATIONS BY STATE OBJECT	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
Compensation	\$ 3,861,759	\$ 4,121,594	\$ 259,835	6.73%
Contractual	178,500	140,713	(37,788)	-21.17%
Supplies	41,456	423,798	382,342	922.28%
Grand Total	\$ 4,081,715	\$ 4,686,105	\$ 604,389	14.81%

- Various Grants help to support the efforts of OACES.

Vision

OACES mission is to build an active, employed, educated, and healthy Rochester community by providing open access to education and training opportunities through leveraged community resources.



Overview

We are a workforce preparation organization serving adults in Rochester.

We deliver a comprehensive range of career-related services to participants that focus on transition to employment, advanced training, and post-secondary education.

Services include Academic Programs, Workforce Development Programs, Employment, College, Advanced Training (Voc-Ed) and Parent & Family Involvement Programs

Services Provided

Our mission at OACES is to build an active, employed, educated, and healthy Rochester community, by providing open access to education and training opportunities through leveraged community resources.

To enroll in the GED Program:

- Go to OACES, 30 Hart Street, Rochester, Room 205 on Mondays or Tuesdays at 9 a.m. (students should arrive no later than 9:30 a.m.)
- If you are 21 years old or older, please bring a state-issued ID card and your Social Security card. If you are under 21 years old, please bring a state-issued ID card, your Social Security card, your birth certificate, and a drop letter from your last high school.

To enroll in the ESL Program:

- Go to OACES, 30 Hart Street, Rochester, Room 216, Monday through Friday from 9 am to 3 pm
- Please bring two forms of ID and your Social Security card, if you have one

To enroll in the CTE Programs:

Training Duration: 624 hours (3-6 months)

Schedule: 9:00 a.m. – 3:30 p.m., 5 days a week schedule, Monday–Friday

Admission/Academic Requirements: Class open to all students. No technology experience required.

Performance Expectations: Exemplary attendance, ability to work well with others in a group setting, ability to follow directions and conform to safety rules.

Costs: 2025– 2026 Tuition for Automotive Technologies Program is \$6,000. Financial Assistance for Career Training classes will be assessed on an individual basis at Intake.

OACES CTE programs are accredited both by NYS as CTE programs but also by COE (Council on Occupational Education). Students must meet NYSED AEPP criteria.

OACES also manages a large portfolio of employment and refugee support services (MAC – Making a Connection) and RSSP – Refugee Employment, OTDA grants. Through these grants OACES students are able to access job counselling, case management, and employment preparation services.

All funding to this program is grant funding with associated grant requirements for monitoring and data management.

OACES is monitored by the NYSED AEPP office and is routinely audited throughout the year to ensure program compliance.

Program Evaluation to Ensure Met Student Objectives with the Funding All

NYSED AEPP office sets the standards – MSG (Measurable Skill Gain) and ADA (Average Daily Attendance) targets are set by the state and monitored both internally through the ASISTS data system, but also with the assistance of the Finger Lakes RAEN as an external data viewer. We meet and look at data monthly with the FL RAEN Director.

Goals

Goal	Goal Description	DATE
Goal 1 Student Pass Rate on GED	<p>**Increase student pass rate on the GED by 25% by June 30, 2026.** - Specific: Increase the pass rate for the GED exam.</p> <ul style="list-style-type: none"> - Measurable: Achieve a 25% increase in the pass rate compared to the current pass rate. - Relevant: Improving the pass rate on the GED exam is crucial for student academic achievement and future opportunities. - Time-bound: Achieve the 25% increase by June 30, 2026. 	By June 30, 2026
Goal 2 Student Attendance	<p>**Improve student attendance from an average of 108 hours to 138 hours by June 30, 2026.** - Specific: Increase student attendance hours from 108 to 138 hours on average.</p> <ul style="list-style-type: none"> - Measurable: Track attendance records regularly to monitor progress toward the goal. - Achievable: Implement strategies such as rewards for consistent attendance, student outreach programs, and addressing underlying issues affecting attendance through Case Management. - Relevant: Improved attendance contributes to better academic performance and overall student success. - Time-bound: Reach the target of 138 hours by June 30, 2026. 	By June 30, 2026
Goal 3 Increase CTE Certification	<p>3. **Increase CTE certifications by 100% by June 30, 2026.**</p> <ul style="list-style-type: none"> - Specific: Double the number of Career and Technical Education (CTE) certifications awarded. - Measurable: Track the number of CTE certifications earned and compare it to the baseline number. - Achievable: Enhance CTE program offerings, provide additional resources for certification exam preparation, and promote awareness of certification opportunities among students. - Relevant: Increasing CTE certifications aligns with preparing students for career readiness and enhances their employability. - Time-bound: Achieve the 100% increase by June 30, 2026. 	By June 30, 2026



Title I, I, III, and IV of Every Student Succeeds Act (ESSA)

Scope

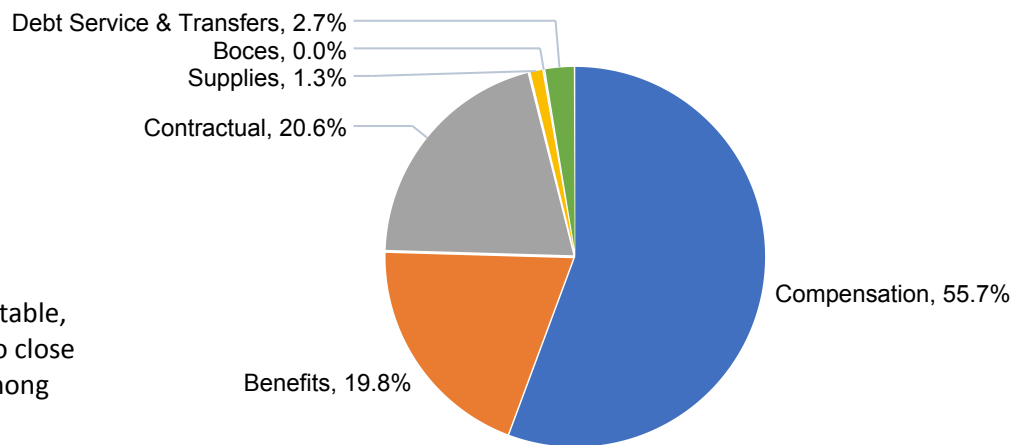
Under the Every Student Succeeds Act (ESSA), Title grants provide funding to local educational agencies (LEAs) — including Public School Districts, Charter Schools, and Special Act Districts — to ensure all students receive a fair, high-quality education and to close achievement gaps.

FINANCIAL SUMMARY

APPROPRIATIONS BY STATE OBJECT	2024-25 ADOPTED	2025-26 PROPOSED	\$ Change	% Change
Compensation	\$ 20,474,066	\$ 18,833,910	\$ (1,640,156)	-8.01%
Benefits	8,136,903	6,700,608	(1,436,295)	-17.65%
Contractual	6,287,126	6,979,247	692,121	11.01%
Supplies	1,074,495	424,035	(650,460)	-60.54%
Boces	15,780	3,200	(12,580)	-79.72%
Debt Service & Transfers	1,267,630	899,000	(368,630)	-29.08%
Grand Total	\$ 37,256,000	\$ 33,840,000	\$ (3,416,000)	-9.17%

Vision

Provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps among groups of students.



■ Compensation ■ Benefits ■ Contractual ■ Supplies ■ Boces ■ Debt Service & Transfers

Title Grants (I, II, III & IV)

Title I, Part A

Improving Basic Programs Operated by LEAs Projected Budget 2025-2026

Under ESSA, Title I, Part A provides funds to local educational agencies (LEAs) – Public School Districts, Charter Schools, and Special Act Districts – for the purpose of providing all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps among groups of students. Funds are allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state. The Rochester City School District is projected to receive \$28,500,000 to support Title I activities for the 2025-2026 school year. Review of data and a comprehensive needs assessment show that Rochester students need support in three major areas, 1) academic growth and achievement 2) social-emotional development and 3) leadership and instructional capacity. To increase academic growth and achievement, the District must provide:

- Increased provision of structured reading programs at the K-8 grade levels
- Targeted interventions for at-risk students including access to online recovery programs for secondary students
- Instructional coaching supports
- Coherence in progress monitoring of data
- Social-emotional supports

Services Provided

Required Reserves

All LEAs that receive a Title I, Part A allocation are required to reserve funds for school-based parent and family engagement activities, non-public schools in which Rochester resident students are enrolled, homeless students, and New York State identified agencies serving Rochester resident students. These activities include:

Reading Instruction

Aligned with the District priorities for rigorous academics and instruction identified through the needs assessment, Title I will support the implementation of enhanced reading instruction by funding an Executive Director of Reading as well as reading teachers at all K-6 and middle school buildings.

Instructional Coaching Model

Aligned with the District priorities of leadership and instructional capacity identified through the needs assessment, Title I will support Instructional Coach position. Instructional Coach positions will be made available at all K-6, 7-8 and 9-12 locations.

Rigorous Academics

Title I funds will continue to support the provision of academic interventions for students. Resources provided include Intervention Prevention Teachers, supports for Bilingual Education, English as a New Language, Expanded Learning, Instructional Technology, and MTSS.

Social-Emotional Learning Supports

Aligned with the District priority to provide students with social-emotional supports, Title I will fund Roc Restorative Teachers on Assignment. Title I will also fund counselors to provide supplemental services to students and crisis intervention as well as restorative practices supported through the Center for Youth.

Title II, Part A

Supporting Effective Instruction Projected Budget 2025-2026

Under ESSA, the Title II, Part A provides funds to all NYS local education agencies (LEAs) for the purposes of:

- Increasing student achievement consistent with NYS academic standards;
- Improving the quality and effectiveness of teachers, principals, and other school leaders;
- Increasing the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools; and
- Providing low-income and minority students greater access to effective teachers, principals, and other school leaders

The Rochester City School District has been allocated \$2,200,000 for the 2025-2026 school year (projected budget) to further the initiative of supporting effective instruction for all RCSD students.

Services Provided

Required Reserves

LEAs that receive a Title II, Part A allocation are required to reserve funds for non-public schools in which Rochester resident students are enrolled.

Leadership and Instructional Capacity

In alignment with both District priorities and the objectives of Title II, the 2025-2026 budget includes an investment in improving the effectiveness of educators by providing professional development focused on building capacity. The District will fund FTEs including Teachers on Assignment specific to each content area and staffing for the Office of Professional Development as well as other resources directed towards professional learning.

Recruitment and Retention

The District has dedicated funding towards recruitment and retention efforts in order to provide students with access to effective educators.

Title III

Language Instruction for English Language Learners Projected Budget 2025-2026

Title III, Part A ELL provides funds to LEAs for the purposes of:

- Increasing the English language proficiency of ELLs by providing supplementary language acquisition supports in both English and the child's home language
- Providing high-quality effective professional learning experiences with the goal and intent of improving instruction of ELLs
- Conducting parent/family/community engagement opportunities

The Rochester City School District has been allocated \$500,000 (projected budget) for the 2025-2026 school year to further the initiatives aligned with the goals of the grant.

Services Provided

Required Reserves

LEAs that receive a Title III, Part A allocation are required to reserve funds for non-public schools in which Rochester ELL students are enrolled.

Supplementary Language Supports

Aligned with the required uses of Title III funding, the 2025-2026 budget includes supplementary language acquisition supports for students in both English and home languages.

Professional Learning

Aligned with both the intention of the grant and District priorities, a portion of the Title III, ELL allocation will support professional development opportunities for staff.

Parent Engagement

One requirement of the use of Title III funds is that a portion of the funding needs to be directed towards parent engagement. The budget Foreign Language Translators and Home School Assistants as well as translation services to support parent engagement activities.

Student Support and Academic Enrichment Projected Budget 2025-2026

The Rochester City School District (RCSD) uses multiple sources of information to identify needed focus areas for the District. These sources include input from the State Monitor appointed to the District by NYSED, a comprehensive needs assessment conducted with Deputy Superintendents and School Chiefs, and a data review at the District and school levels. RCSD identified the following key areas for improvement to increase students' access to well-rounded educational opportunities, learning conditions that cultivate a safe and healthy environment for students, and effective use of technology. The projected allocation for the 2025-2026 school year is \$2,200,000.

Services Provided

Required Reserves

LEAs that receive a Title IV, Part A allocation are required to reserve funds for non-public schools in which Rochester students are enrolled.

Well-Rounded Education

Aligned with the District priorities identified during a comprehensive needs assessment of providing rigorous academic instruction, Title IV funds will support Arts Education programming, dual enrollment opportunities, and unique opportunities for summer programming.

Safe and Healthy Students

Aligned with the District priorities for social-emotional learning supports, the District has allocated funds to support safe and healthy students. Supports include Roc Restorative TOAs to provide professional development on restorative practices and crisis intervention as well as Gaggle software for the monitoring of student online activity.

Effective Use of Technology

As required by Title IV, Part A, the District has allocated funds toward the effective use of technology. This includes Instructional Technology TOAs to serve students across the district.

DISTRICT DATA



Position Summary
FTE Comparison by Category - All Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	247.8	244.0	(3.8)	-1.5%
Building Substitute Teachers	25.0	26.0	1.0	4.0%
Civil Service	1,433.8	1,415.4	(18.4)	-1.3%
Paraprofessional	525.9	633.0	107.2	20.4%
Teacher	3,135.7	3,043.4	(92.3)	-2.9%
Teaching Assistants	284.0	306.0	22.0	7.7%
Grand Total	5,652.1	5,667.8	15.6	0.3%

Position Summary
Department by Category - All Funds 2026

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
BUDGETED POSITIONS BY ACCOUNT							
Schools							
10402 - # 4 - George M Forbes	2.0	-	11.1	16.0	39.7	12.0	80.8
10502 - # 5 - John Williams	2.0	-	14.0	25.5	56.3	12.0	109.8
10702 - # 7 - Virgil I Grissom	2.0	-	11.5	14.5	50.5	4.0	82.5
10802 - # 8 - Roberto Clemente	2.0	-	13.4	28.5	59.8	12.0	115.7
10902 - # 9 - Dr Martin L King Jr	3.0	1.0	20.2	13.0	65.9	2.0	105.1
11202 - # 12 - Anna Murray-Douglass Academy	3.0	1.0	14.4	29.5	72.6	10.0	130.5
11502 - # 15 - Children's School of Rochester	2.0	-	9.5	18.5	42.5	4.0	76.5
11602 - # 16 - Dr. David & Ruth Anderson	2.0	-	10.6	25.0	49.3	12.0	98.9
11702 - # 17 - Enrico Fermi	3.0	1.0	15.3	27.0	57.8	7.0	111.1
11902 - # 19 - Dr Charles T Lunsford	2.0	-	11.2	33.5	50.1	11.0	107.8
12202 - # 22 - Abraham Lincoln	2.0	-	12.0	7.0	50.1	5.0	76.1
12302 - # 23 - Francis Parker	2.0	-	7.5	11.0	35.8	2.0	58.3
12502 - # 25 - Nathaniel Hawthorne	2.0	-	11.6	15.5	59.2	5.0	93.3
12802 - # 28 - Henry Hudson	3.0	-	13.2	41.5	72.3	11.0	141.0
13302 - # 33 - Dr. Iris J. Banister School	5.0	2.0	22.5	30.5	97.0	7.0	164.0
13402 - # 34 - Ida B. Wells-Barnett	2.0	-	9.7	10.5	44.2	4.0	70.4
13502 - # 35 - Pinnacle School	2.0	-	9.8	4.5	38.5	2.0	56.8
14202 - # 42 - Abelard Reynolds	2.0	-	9.8	13.5	46.7	5.0	77.0
14502 - # 45 - Mary McLeod Bethune	3.0	-	12.8	38.0	56.0	13.0	122.8
14602 - # 46 - Austin Steward	2.0	-	8.4	7.0	38.1	1.0	56.5
15002 - # 50 - Helen B Montgomery	3.0	-	13.6	19.0	56.3	7.0	98.9
15202 - # 52 - Frank Fowler Dow	2.0	-	8.8	6.0	34.2	2.0	53.0
15302 - # 53 - Montessori Academy	2.0	-	10.5	19.5	35.4	4.0	71.4
15402 - # 54 - Flower City School	2.0	-	9.8	8.5	31.7	3.0	55.0
15802 - # 58 - World of Inquiry	4.0	1.0	24.7	4.5	90.8	5.0	130.0
25105 - Jos. C. Wilson Magnet HS	4.0	1.0	29.5	16.0	110.9	15.0	176.4
26004 - Thurgood Marshall Middle Schl	3.0	2.0	24.8	6.0	65.4	6.0	107.2
26104 - East Lower School	3.8	1.0	7.6	1.5	61.6	2.0	77.5
26105 - East High School	8.2	1.0	36.9	6.5	123.0	7.0	182.6
26304 - Andrew A. Langston Mdl Schl	2.0	1.0	11.6	2.5	17.6	1.0	35.7
26404 - Loretta Johnson Middle Schl	3.0	2.0	20.8	8.0	59.8	9.0	102.6
26605 - James Monroe High School	5.0	2.0	31.5	-	115.6	9.0	163.1
26705 - School of the Arts	5.0	1.0	33.5	5.0	114.3	7.0	165.8
26805 - School Without Walls	2.0	-	8.9	2.0	36.0	4.0	52.9
27204 - Dr. Freddie Thomas Middle Schl	3.0	2.0	22.3	4.0	62.7	9.0	103.0
27605 - Padilla High School	7.0	2.0	48.7	6.0	165.6	23.0	252.3
28905 - Northwest High School	3.0	2.0	22.6	4.0	60.6	7.0	99.2
29105 - Roch Early College International HS	3.0	1.0	19.6	3.0	56.4	5.0	88.0
29505 - Edison Career & Technology HS	8.0	2.0	45.8	59.0	194.0	32.0	340.8
Subtotal Schools	121.0	26.0	680.0	591.0	2,574.3	298.0	4,290.2
School Programs							
18201 - Roch. Early Childhood Cntr-NE	1.0	-	6.5	16.0	14.0	-	37.5
28305 - Rochester International Academy	2.0	-	20.0	6.0	15.3	-	43.3
29205 - All City High	3.0	-	10.0	-	30.6	1.0	44.6
43503 - OACES	3.0	-	12.8	7.0	34.2	1.0	58.0
54505 - Youth & Justice	0.5	-	0.5	-	10.2	-	11.2
54605 - Agency Youth	0.5	-	0.5	-	20.8	-	21.8
55205 - Home Hospital Instruction	1.0	-	1.0	-	34.5	-	36.5
Subtotal School Programs	11.0	-	51.3	29.0	159.6	2.0	252.9

Position Summary
Department by Category - All Funds 2026

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
Food Service							
69006 - Office - Food Services - SFS	1.0	-	74.7	-	-	-	75.7
Subtotal School Food Service	1.0	-	74.7	-	-	-	75.7
Departments							
80018 - Board Of Education-BOE	-	-	10.2	-	-	-	10.2
61012 - Office of Auditor General	-	-	4.0	-	-	-	4.0
74016 - General Counsel	-	-	11.0	-	-	-	11.0
70016 - Chief School Administrator -DM	2.0	-	2.0	-	-	-	4.0
75216 - Dept of Professional Dvlpmnt	2.0	-	1.0	-	2.0	-	5.0
70116 - Dept of Communications-DM	-	-	12.0	-	-	-	12.0
72016 - Office of Human Capital	4.0	-	28.0	-	6.8	2.0	40.8
77716 - Careers in Teaching	-	-	1.0	-	8.7	-	9.7
90319 - Union Cntrctl Obligation-DWNPE	2.0	-	4.0	1.0	5.3	2.0	14.3
60212 - Office of Chief Financial Ofcr	2.0	-	47.0	-	-	-	49.0
73216 - Teaching & Learning	2.0	-	-	-	-	-	2.0
73116 - Chief Academic Officer	2.0	-	3.0	-	-	-	5.0
29305 - Health, Phys Educ, & Athletics	10.0	-	5.0	-	1.0	-	16.0
44501 - Early Childhood Office - PS	2.0	-	6.1	1.0	13.0	-	22.1
73416 - Office of Science	1.0	-	0.1	-	2.0	-	3.1
73516 - Office of Mathematics	1.0	-	0.5	-	2.0	-	3.5
73616 - Office of Social Studies	1.0	-	0.5	-	2.0	-	3.5
73716 - Integrated Literacy K-12	1.0	-	0.5	-	2.0	-	3.5
73816 - Arts Education - AS	1.0	-	-	-	3.0	-	4.0
73916 - Library Services - AS	1.0	-	2.0	-	2.0	-	5.0
74116 - Career Pathways & Int Lrng	1.0	-	1.0	-	2.8	-	4.8
75616 - School Chief Network 1	1.0	-	-	-	1.0	-	2.0
75916 - School Chief Network 2	1.0	-	1.0	-	1.0	-	3.0
70716 - School Chief Network 3	1.0	-	1.0	-	1.0	-	3.0
71316 - Dpty. Supt. Admin & Supports	2.0	-	15.0	-	1.0	-	18.0
55005 - Student Equity & Placement -HS	3.0	-	12.0	-	5.0	-	20.0
71908 - School Culture & Climate	1.0	-	0.5	-	13.0	-	14.5
77016 - Office of School Innovation	2.0	-	1.0	-	1.0	-	4.0
72616 - Equity, Inclusion, Curr. Prgm	-	-	-	-	2.0	-	2.0
75516 - Expanded Learning	1.0	-	-	-	1.0	-	2.0
78016 - Administrative Operations	1.0	-	1.0	-	-	-	2.0
57016 - Office of Security Operations	-	-	28.0	-	-	-	28.0
62113 - Distribution Center	-	-	10.0	-	-	-	10.0
64213 - Mail Room - CS	-	-	3.0	-	-	-	3.0
65014 - Transportation-Sprvsn- TA	2.0	-	15.0	-	-	-	17.0
65114 - Trnsprtn-Dist-Owned - TA	-	-	86.1	-	-	-	86.1
65214 - Trnsprtn Pub/Priv Carriers-TA	-	-	9.0	-	-	-	9.0
67015 - Oprtn of Plant-Sprvsn - FA	-	-	43.0	-	-	-	43.0
64013 - Information Management & Tech	1.0	-	3.0	-	-	-	4.0
64113 - Print Operations and Services	-	-	4.0	-	-	-	4.0
64313 - Business Sys Tech Support - CS	-	-	7.0	-	-	-	7.0
64413 - Student Information Systems-CS	-	-	9.0	-	-	-	9.0
64513 - Instruct Tech for Schools - CS	2.0	-	1.0	-	8.0	-	11.0
64613 - Virtual Academy of Rochester	-	-	-	-	16.6	-	16.6
64713 - Help Desk Operations - CS	-	-	17.0	-	-	-	17.0
64813 - Network Operations - CS	-	-	6.0	-	-	-	6.0
77216 - Office of Accountability	3.0	-	7.0	-	10.0	-	20.0
70905 - School Counseling & Social Wrk	3.0	-	3.0	-	5.5	-	11.5

Position Summary
Department by Category - All Funds 2026

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
70616 - Family & Community Engagement	2.0	-	10.0	-	-	-	12.0
55516 - Office of Parent Engagement	-	-	10.0	-	-	-	10.0
71617 - Grants & Prgrm Accountability	5.0	-	6.0	-	-	-	11.0
18807 - Mary Cariola Children's Center	-	-	-	-	0.7	-	0.7
35207 - Non Public Schools: City - SPP	-	-	-	-	0.3	-	0.3
52308 - Chief Spec Education	23.0	-	10.0	-	108.5	1.0	142.5
53108 - Spec Educ Speech Hearing & Vsn	-	-	63.8	-	8.0	-	71.8
40508 - External Special Education	4.0	-	1.0	11.0	36.0	-	52.0
44801 - Preschool Special Education	2.0	-	6.2	-	23.4	-	31.6
52508 - School Age Special Education	10.0	-	4.0	-	7.0	1.0	22.0
33317 - Bil. Edu. & World Languages	3.0	-	9.0	-	4.0	-	16.0
51013 - Testing	1.0	-	2.0	-	1.0	-	4.0
53508 - Health Services	-	-	7.0	-	-	-	7.0
68115 - General - FA	-	-	59.0	-	-	-	59.0
72816 - Office of Reading	1.0	-	-	-	1.0	-	2.0
74216 - School Chief Network 4	1.0	-	-	-	1.0	-	2.0
Subtotal Departments	111.0	-	609.4	13.0	309.6	6.0	1,049.0
Rochester City School District	244.0	26.0	1,415.4	633.0	3,043.4	306.0	5,667.8

Position Summary - All Funds

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
POSITIONS BY DEPARTMENT				
Schools				
# 4 - George M Forbes	70.6	80.8	10.2	14.5%
# 5 - John Williams	103.4	109.8	6.4	6.2%
# 7 - Virgil I Grissom	78.2	82.5	4.3	5.4%
# 8 - Roberto Clemente	100.9	115.7	14.8	14.7%
# 9 - Dr Martin L King Jr	93.4	105.1	11.7	12.5%
# 12 - Anna Murray-Douglass Academy	105.6	130.5	24.9	23.5%
# 15 - Children's School of Rochester	66.5	76.5	10.0	15.1%
# 16 - Dr. David & Ruth Anderson	85.6	98.9	13.3	15.6%
# 17 - Enrico Fermi	99.5	111.1	11.6	11.7%
# 19 - Dr Charles T Lunsford	89.4	107.8	18.4	20.6%
# 22 - Abraham Lincoln	73.2	76.1	2.9	4.0%
# 23 - Francis Parker	46.8	58.3	11.5	24.6%
# 25 - Nathaniel Hawthorne	94.9	93.3	(1.6)	-1.7%
# 28 - Henry Hudson	129.9	141.0	11.1	8.5%
# 33 - Dr. Iris J. Banister School	155.1	164.0	8.9	5.7%
# 34 - Ida B. Wells-Barnett	63.2	70.4	7.2	11.4%
# 35 - Pinnacle School	58.8	56.8	(2.0)	-3.4%
# 42 - Abelard Reynolds	71.1	77.0	5.9	8.2%
# 45 - Mary McLeod Bethune	128.2	122.8	(5.4)	-4.2%
# 46 - Austin Steward	55.3	56.5	1.2	2.1%
# 50 - Helen B Montgomery	80.3	98.9	18.6	23.1%
# 52 - Frank Fowler Dow	48.3	53.0	4.7	9.6%
# 53 - Montessori Academy	68.3	71.4	3.1	4.5%
# 54 - Flower City School	49.0	55.0	6.0	12.2%
# 58 - World of Inquiry	123.1	130.0	7.0	5.7%
Jos. C. Wilson Magnet HS	163.2	176.4	13.2	8.1%
Thurgood Marshall Middle Schl	85.7	107.2	21.5	25.0%
East Lower School	78.9	77.5	(1.5)	-1.8%
East High School	170.8	182.6	11.8	6.9%
Andrew A. Langston Mdl Schl	74.4	35.7	(38.7)	-52.0%

Position Summary - All Funds

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Loretta Johnson Middle Schl	97.5	102.6	5.1	5.3%
James Monroe High School	157.3	163.1	5.8	3.7%
School of the Arts	153.8	165.8	12.0	7.8%
School Without Walls	49.4	52.9	3.5	7.2%
Dr. Freddie Thomas Middle Schl	98.9	103.0	4.1	4.2%
Padilla High School	258.8	252.3	(6.5)	-2.5%
Northwest High School	100.7	99.2	(1.5)	-1.4%
Roch Early College International HS	81.9	88.0	6.1	7.5%
Edison Career & Technology HS	312.5	340.8	28.3	9.0%
Subtotal Schools	4,022.4	4,290.2	267.8	6.7%
School Programs				
Roch. Early Childhood Cntr-NE	39.5	37.5	(2.0)	-5.0%
Rochester International Academy	54.8	43.3	(11.5)	-21.0%
All City High	41.8	44.6	2.8	6.7%
OACES	54.5	58.0	3.5	6.4%
Youth & Justice	11.2	11.2	-	-
Agency Youth	21.8	21.8	-	-
Home Hospital Instruction	35.0	36.5	1.5	4.3%
Subtotal School Programs	258.6	252.9	(5.7)	-2.2%
Food Service				
Office - Food Services - SFS	261.1	75.7	(185.4)	-71.0%
Subtotal School Food Service	261.1	75.7	(185.4)	-71.0%
Departments				
Board Of Education-BOE	11.2	10.2	(1.0)	-8.9%
Office of Auditor General	4.0	4.0	-	-
General Counsel	11.0	11.0	-	-
Chief School Administrator -DM	4.0	4.0	-	-
Dept of Professional Dvlpmnt	5.0	5.0	-	-
Dept of Communications-DM	8.0	12.0	4.0	50.0%
Office of Human Capital	39.4	40.8	1.4	3.6%

Position Summary - All Funds

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Careers in Teaching	9.7	9.7	-	-
Union Cntrctl Obligation-DWNPE	14.3	14.3	-	-
Office of Chief Financial Ofcr	51.0	49.0	(2.0)	-3.9%
District-Wide Exp - DWNPE	10.0	-	(10.0)	-100.0%
Teaching & Learning	9.0	2.0	(7.0)	-77.8%
Chief Academic Officer	3.0	5.0	2.0	66.7%
Health, Phys Educ, & Athletics	17.0	16.0	(1.0)	-5.9%
Early Childhood Office - PS	32.3	22.1	(10.2)	-31.5%
Office of Science	3.5	3.1	(0.5)	-12.9%
Office of Mathematics	4.5	3.5	(1.0)	-22.2%
Office of Social Studies	3.5	3.5	-	-
Integrated Literacy K-12	3.5	3.5	-	-
Arts Education - AS	5.0	4.0	(1.0)	-20.0%
Library Services - AS	5.0	5.0	-	-
Career Pathways & Int Lrng	7.8	4.8	(3.0)	-38.5%
School Chief Network 1	3.0	2.0	(1.0)	-33.3%
School Chief Network 2	2.0	3.0	1.0	50.0%
School Chief Network 3	3.0	3.0	-	-
East High EPO Administration	11.0	-	(11.0)	-100.0%
Dpty. Supt. Admin & Supports	19.0	18.0	(1.0)	-5.3%
Student Equity & Placement -HS	19.0	20.0	1.0	5.3%
School Culture & Climate	14.0	14.5	0.5	3.6%
Office of School Innovation	3.0	4.0	1.0	33.3%
Equity, Inclusion, Curr. Prgm	1.0	2.0	1.0	100.0%
Expanded Learning	1.0	2.0	1.0	100.0%
Administrative Operations	2.0	2.0	-	-
Office of Security Operations	28.5	28.0	(0.5)	-1.8%
Distribution Center	10.0	10.0	-	-
Mail Room - CS	3.0	3.0	-	-
Transportation-Sprvsn- TA	17.0	17.0	-	-
Trnsprtn-Dist-Owned - TA	86.1	86.1	-	-
Trnsprtn Pub/Priv Carriers-TA	9.0	9.0	-	-

Position Summary - All Funds

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Oprtn of Plant-Sprvsn - FA	46.0	43.0	(3.0)	-6.5%
Information Management & Tech	4.0	4.0	-	-
Print Operations and Services	4.0	4.0	-	-
Business Sys Tech Support - CS	7.8	7.0	(0.8)	-10.6%
Student Information Systems-CS	9.0	9.0	-	-
Instruct Tech for Schools - CS	11.0	11.0	-	-
Virtual Academy of Rochester	16.6	16.6	-	-
Help Desk Operations - CS	15.0	17.0	2.0	13.3%
Network Operations - CS	7.0	6.0	(1.0)	-14.3%
Office of Accountability	22.0	20.0	(2.0)	-9.1%
School Counseling & Social Wrk	16.5	11.5	(5.0)	-30.3%
Family & Community Engagement	12.0	12.0	-	-
Office of Parent Engagement	10.0	10.0	-	-
Grants & Prgrm Accountability	10.3	11.0	0.7	6.8%
Mary Cariola Children's Center	0.7	0.7	-	-
Non Public Schools: City - SPP	0.3	0.3	-	-
Chief Spec Education	147.1	142.5	(4.6)	-3.1%
Spec Educ Speech Hearing & Vsn	73.3	71.8	(1.6)	-2.1%
External Special Education	56.0	52.0	(4.0)	-7.1%
Preschool Special Education	33.4	31.6	(1.8)	-5.4%
School Age Special Education	23.0	22.0	(1.0)	-4.3%
Bil. Edu. & World Languages	24.6	16.0	(8.6)	-35.0%
Testing	4.0	4.0	-	-
Health Services	7.0	7.0	-	-
General - FA	59.0	59.0	-	-
Office of Reading	-	2.0	2.0	-
School Chief Network 4	-	2.0	2.0	-
Subtotal Departments	1,112.9	1,049.0	(63.9)	-5.7%
Rochester City School District	5,654.9	5,667.8	12.9	0.2%

Position Summary
FTE Comparison by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	199.1	217.2	18.1	9.1%
Building Substitute Teachers	25.0	26.0	1.0	4.0%
Civil Service	1,086.4	1,084.1	(2.2)	-0.2%
Paraprofessional	340.2	452.4	112.2	33.0%
Teacher	2,622.5	2,549.4	(73.1)	-2.8%
Teaching Assistants	272.0	297.0	25.0	9.2%
Grand Total	4,545.2	4,626.0	80.8	1.8%

Position Summary
FTE Comparison by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	47.4	25.5	(21.9)	-46.1%
Building Substitute Teachers	-	-	-	-
Civil Service	74.4	69.6	(4.8)	-6.4%
Paraprofessional	185.6	180.6	(5.0)	-2.7%
Teacher	513.2	494.1	(19.1)	-3.7%
Teaching Assistants	12.0	9.0	(3.0)	-25.0%
Grand Total	832.6	778.8	(53.8)	-6.5%

Position Summary
FTE Comparison by Category - School Food Services

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	1.0	1.0	-	-
Civil Service	260.1	248.2	(11.9)	-4.6%
Grand Total	261.1	249.2	(11.9)	-4.6%

Position Summary
FTE Comparison by Category - Capital Projects Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	0.3	0.3	-	-
Civil Service	13.0	13.5	0.5	3.8%
Teacher	-	-	-	-
Grand Total	13.3	13.8	0.5	3.8%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Teacher				
Tchr Perf Arts - Dance	3.4	3.6	0.2	5.9%
Tchr Perf Arts - Drama	2.3	2.2	(0.1)	-4.3%
Tchr Perf Arts - Theater	2.0	2.0	-	-
Intervention/Prevention Tchr	-	2.0	2.0	-
Tchr-Welding	1.2	1.2	-	-
TOA-Lang ProficiencyTeam Assr	1.0	1.0	-	-
Language Assessor - Bilingual	2.0	2.0	-	-
Tchr-Elem 1-3	170.0	166.0	(4.0)	-2.4%
Tchr-Elem 4-6	171.0	169.0	(2.0)	-1.2%
Tchr-Elem 1-3 Bilingual	33.0	31.0	(2.0)	-6.1%
Tchr-Elem 4-6 Bilingual	30.0	30.0	-	-
TCHR-KINDERGARTEN-FULL DAY	27.8	52.3	24.5	88.0%
TCHR-KINDERGARTEN-BILINGUAL	5.5	10.0	4.5	81.8%
TCHR-MAGNET RESOURCE	2.0	2.0	-	-
TCHR-MUSIC,VOCAL	49.3	46.8	(2.5)	-5.1%
TCHR-PHYSICAL EDUCATION	101.5	98.6	(2.9)	-2.9%
TCHR-ART	68.3	67.2	(1.1)	-1.6%
Tchr-Reading	6.3	5.2	(1.1)	-17.6%
TCHR-MUSIC,INSTRUMENTAL	44.9	44.8	(0.1)	-0.2%
TCHR-TECHNOLOGY	26.0	21.4	(4.6)	-17.7%
Tchr-Computer Science	6.9	6.0	(0.9)	-13.0%
LIBRARY MEDIA SPECIALIST	44.0	43.0	(1.0)	-2.3%
LIBRARY MEDIA SPECIALIST BIL	1.0	1.0	-	-
Instructional Coach	1.0	1.0	-	-
TCHR-BUSINESS/MARKETING	15.4	14.7	(0.7)	-4.5%
TCHR-ENGLISH	119.8	110.8	(9.0)	-7.5%
TCHR-COORDINATOR OF SPECIAL ED	8.0	8.0	-	-
TCHR-HEALTH EDUCATION	28.7	25.6	(3.1)	-10.8%
TCHR-FAMILY & CONSUMER SCIENCE	13.4	6.4	(7.0)	-52.2%
TCHR-FOREIGN LANGUAGE	62.4	55.0	(7.4)	-11.9%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
TCHR-MEDIA COMMUNICATIONS	4.6	5.6	1.0	21.7%
TCHR-MATH	111.4	104.8	(6.6)	-5.9%
TCHR-AUTO MECHANICS	2.4	2.2	(0.2)	-8.3%
TCHR-SCIENCE	115.4	114.5	(0.9)	-0.8%
TCHR-SOCIAL STUDIES	103.5	96.7	(6.8)	-6.6%
TCHR-REGISTRAR	12.0	11.0	(1.0)	-8.3%
TCHR-CONSTRUCTION TRADES	4.4	4.4	-	-
TCHR-PRINTING TRADES	1.0	1.0	-	-
TCHR-GRAPHIC ARTS/DESIGN	2.2	2.2	-	-
TCHR-SPEECH/LANGUAGE-AUDIOLOGY	5.0	5.0	-	-
Tchr-Culinary Careers	3.0	3.0	-	-
Tchr-Architecture	1.2	1.2	-	-
Tchr-CTE Foundation	2.0	1.0	(1.0)	-50.0%
Tchr-Manufacturing Technology	2.2	2.2	-	-
TCHR-SPEC ED SP/HH	106.3	106.8	0.5	0.5%
Tchr-Speech/Hrng Imp Bil	7.4	8.0	0.6	8.1%
TCHR-BILINGUAL-MATH	8.0	7.0	(1.0)	-12.5%
TCHR-ESOL	176.6	170.5	(6.1)	-3.5%
TCHR-BILINGUAL-SCIENCE	10.2	10.1	(0.1)	-1.0%
TCHR-BILINGUAL-SOC ST	8.6	6.6	(2.0)	-23.3%
Tchr-on-Assignment	22.1	20.0	(2.1)	-9.5%
Tchr on Assign Special Ed	3.0	1.0	(2.0)	-66.7%
TOA-Inter Bacca Coordinator	-	1.0	1.0	-
Tchr - Mentor Release	7.3	7.3	-	-
Tchr-on-Assign Behavior Spec	6.0	5.0	(1.0)	-16.7%
TCHR-PRE-K SPED	1.0	1.0	-	-
TCHR-SPEC ED	469.4	470.0	0.6	0.1%
TCHR-SPEC ED BILINGUAL	42.1	35.3	(6.8)	-16.2%
TCHR-HEARING IMPAIRED	10.0	10.0	-	-
TCHR-SPEC ED BLIND/VIS IMP	5.0	4.0	(1.0)	-20.0%
TCHR-HOME/HOSPITAL	33.3	33.3	-	-
TCHR-SCHOOL INSTRUCTOR	9.0	8.0	(1.0)	-11.1%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Tchr-Cooperative	4.5	5.5	1.0	22.2%
TOA-Autism Specialist	4.0	4.0	-	-
Tchr - Medical Lab Tech	1.0	1.5	0.5	50.0%
Tchr-Tech Electric/Electronics	1.2	1.2	-	-
TCHR-DRIVER ED	1.2	1.8	0.6	50.0%
COUNSELOR	73.3	69.8	(3.5)	-4.8%
Counselor Bilingual	4.2	2.2	(2.0)	-47.6%
SCHOOL PSYCHOLOGIST	60.0	60.0	-	-
SCH SOCIAL WORKER	94.1	96.1	2.0	2.1%
Sch Soc Wrk Bil	12.0	12.0	-	-
School Psychologist Bilingual	4.0	4.0	-	-
Tchr-Security Specialist	4.8	1.8	(3.0)	-62.5%
Tchr. Reserve-Secondary Level	10.0	-	(10.0)	-100.0%
SCHOOL PSYCHOLOGIST-INTERN	4.5	-	(4.5)	-100.0%
Teacher Subtotal	2,622.5	2,549.4	(73.1)	-2.8%
Civil Service				
Board Member 30 hrs.	6.0	6.0	-	-
Board President 30 hrs.	1.0	1.0	-	-
PT Internal Investigator - Sch	1.5	1.5	-	-
Lead School Secretary Bilingua	-	1.0	1.0	-
MUSICAL INV CNTRL ASST PT	1.0	1.0	-	-
JROTC Instructor	4.0	4.0	-	-
SENIOR BUDGET TECHNICIAN C	1.0	1.0	-	-
COSTUME DESIGNER	1.0	1.0	-	-
ASST EMPLOYEE BENEFITS TECH	2.0	1.0	(1.0)	-50.0%
Info and Comp Sys Oper/SSA	1.0	1.0	-	-
MANAGEMENT ANALYST	3.0	2.0	(1.0)	-33.3%
Network Technician	5.0	6.0	1.0	20.0%
Asst Medicaid Analyst	3.0	2.0	(1.0)	-33.3%
Network Administrator	2.0	2.0	-	-
Programmer Analyst	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Senior Office Account Clerk	3.0	1.0	(2.0)	-66.7%
Office Account Clerk	1.0	1.0	-	-
Distr Processing Tech	7.0	7.0	-	-
DISTRIBUTED PROCESSING COORD N	2.0	2.0	-	-
Coord of Safety	1.0	1.0	-	-
Coord of Occupational Therap	1.0	1.0	-	-
Home School Asst Bil 40 hrs	6.0	6.0	-	-
Word Proc Oper II-40 hrs	1.0	1.0	-	-
Technical Director	2.0	2.0	-	-
Home Schl Asst	10.0	9.0	(1.0)	-10.0%
CHILD DEVELOPMENT ASSISTANT	4.0	4.0	-	-
Home Schl Asst 40 hrs	11.3	9.8	(1.5)	-13.3%
Foreign Language Translator	3.8	3.0	(0.8)	-21.1%
Foreign Language Translator	1.0	4.0	3.0	300.0%
Lang Assessor Asst Bil	2.0	2.0	-	-
Attendance Asst Bil 40 hrs	1.0	1.0	-	-
Attendance Assistant 40 hrs	3.0	3.0	-	-
Office Clerk IV	14.0	12.0	(2.0)	-14.3%
Office Clerk IV Bilingual	10.0	9.0	(1.0)	-10.0%
Office Clerk III	15.0	14.0	(1.0)	-6.7%
Office Clerk III Bilingual	2.0	2.0	-	-
Office Clerk II	14.0	8.0	(6.0)	-42.9%
Office Clerk II Bilingual	2.0	6.0	4.0	200.0%
Office Clerk II 4	25.0	29.6	4.6	18.2%
OFFICE CLERK II W/TYP BIL	8.0	6.0	(2.0)	-25.0%
Senior School Secretary	17.0	14.0	(3.0)	-17.6%
SCHOOL SECRETARY	11.0	13.0	2.0	18.2%
School Secretary Bilingual	6.0	7.0	1.0	16.7%
Guard	4.0	4.0	-	-
Sr School Secretary Bilingual	8.0	9.0	1.0	12.5%
Principal Payroll Clerk	2.0	2.0	-	-
OCCUPATIONAL THERAPIST	33.4	32.1	(1.4)	-4.0%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
PHYSICAL THERAPIST	14.7	14.5	(0.2)	-1.4%
Payroll Clerk	2.0	2.0	-	-
Office Clerk I	4.0	3.5	(0.5)	-12.5%
Office Clerk I Bilingual	9.0	8.0	(1.0)	-11.1%
HELP DESK ASSISTANT	1.0	1.0	-	-
Stock Handler	1.0	1.0	-	-
Telephone Technician	4.0	4.0	-	-
Messenger	1.0	1.0	-	-
Office Clerk IV Bil 40 hrs	5.0	5.0	-	-
Occup Therapy Asst	1.0	1.0	-	-
Office Clerk III 40 hrs	5.0	3.0	(2.0)	-40.0%
Cleaner	8.5	8.0	(0.5)	-5.9%
Painting Crew Leader	1.0	1.0	-	-
Painter	2.0	2.0	-	-
Office Clerk IV 40 hrs.	6.0	5.0	(1.0)	-16.7%
Maint Mechanic I (Foreman)	7.0	7.0	-	-
Maintenance Mechanic I	51.0	49.0	(2.0)	-3.9%
CUSTODIAL ASSISTANT	142.0	148.0	6.0	4.2%
ASST CUSTODIAN EN	51.0	54.0	3.0	5.9%
CUSTODIAN ENGINEER	47.0	47.0	-	-
Student Svcs Representative	1.0	1.0	-	-
Student Svcs Rep Bil	2.0	2.0	-	-
Senior Auto Mechanic	6.0	6.0	-	-
PHOTOCOPY MACHINE OPERATOR C	1.0	1.0	-	-
Dupl Offset Mach Opr	1.0	1.0	-	-
Messenger/Stockkeeper	4.0	4.0	-	-
Mail Services Assistant	1.0	1.0	-	-
Driver/Mover	2.0	2.0	-	-
CLASS 5 TRUCK DRIVER N	4.0	4.0	-	-
BUS DRIVER	45.0	46.0	1.0	2.2%
Transportation Technican	1.0	1.0	-	-
Bus Operations Expediter	4.0	4.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Digital Media Technician	1.0	1.0	-	-
BUS ATTENDANT	33.1	33.1	-	-
Troubleshooter	2.0	2.0	-	-
Athletic Trainer	4.0	4.0	-	-
BUS DISPATCHER	3.0	3.0	-	-
SCHOOL SENTRY II	1.0	-	(1.0)	-100.0%
SCHOOL SENTRY I	112.0	118.0	6.0	5.4%
BUS SECURITY ASSISTANT	2.0	2.0	-	-
School Sentry I Lead	15.0	14.0	(1.0)	-6.7%
School Sentry I Lead Bilingual	2.0	2.0	-	-
SCHOOL SENTRY I BILINGUAL	24.0	25.0	1.0	4.2%
SECURITY PATROL OFFICER	6.0	5.0	(1.0)	-16.7%
Security Patrol Officer Lead	-	1.0	1.0	-
PROJECT ADMINISTRATOR/40 HR C	3.0	2.0	(1.0)	-33.3%
Senior Graphic Artist	1.0	1.0	-	-
Recruitment Coordinator	1.0	1.0	-	-
School Selection Spec 40 hrs	1.0	1.0	-	-
Home Schl Asst Multi 40hrs	2.0	1.0	(1.0)	-50.0%
11Mth Home Schl Asst 35hrs	3.0	2.0	(1.0)	-33.3%
Senior Payroll Clerk	4.0	4.0	-	-
Lead Senior School Secretary	1.0	1.0	-	-
Employee Benefits Technician	1.0	2.0	1.0	100.0%
ACCOMPANIST	1.0	1.0	-	-
Community Coordinator	1.0	-	(1.0)	-100.0%
Data Retrieval Spec 40 hrs.	1.0	1.0	-	-
Junior Accountant	1.0	3.0	2.0	200.0%
Automotive Stock Clerk	1.0	1.0	-	-
Lead School Secretary	1.0	-	(1.0)	-100.0%
Senior Computer Operator	1.0	-	(1.0)	-100.0%
Home Schl Asst Multi 35hrs	1.0	1.0	-	-
Home Schl Asst Dari/Psht 40hrs	-	1.0	1.0	-
Home Schl Asst Bantu 40hrs	-	1.0	1.0	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Home Schl Asst Arabic 40hrs	2.0	2.5	0.5	25.0%
Mailroom Coordinator	1.0	1.0	-	-
Facilities Utilization Specialist	1.0	1.0	-	-
Home Schl Asst Arabic 35hrs	4.0	2.0	(2.0)	-50.0%
Home Schl Asst Nepali 35hrs	2.0	1.0	(1.0)	-50.0%
Home Schl Asst Somali 35hrs	2.0	1.0	(1.0)	-50.0%
Office Clerk III Bil 40	1.0	1.0	-	-
Executive Assistant	3.0	3.0	-	-
SPECIAL EDUCATION COUNSEL	1.0	1.0	-	-
Executive Assistant	4.0	4.0	-	-
Executive Assistant Bilingual	3.0	3.0	-	-
BENEFITS SPECIALIST C	1.0	1.0	-	-
Asst. Pers. Analyst Bil	2.0	1.0	(1.0)	-50.0%
Assistant Personnel Analyst	4.0	5.0	1.0	25.0%
Legal Secretary III 40 hrs	2.0	2.0	-	-
Senior Personnel Analyst	3.0	3.0	-	-
Personnel Clerk	1.0	1.0	-	-
Associate Counsel	3.0	3.0	-	-
Dir Human Capital	3.0	3.0	-	-
Dir of Employee Benefits	1.0	1.0	-	-
Labor Relations Mgr/Dir	1.0	1.0	-	-
Dir of Security Operations	1.0	1.0	-	-
Legal Secretary I 40 hrs	1.0	1.0	-	-
Counsl to the City School Dist	1.0	1.0	-	-
Recruiter	-	1.0	1.0	-
Senior Legal Secretary	1.0	1.0	-	-
Dir Rcrmt Slctn and Rtnsn	1.8	1.2	(0.6)	-33.3%
Dir Staff and Educator Effctv	1.0	1.0	-	-
Director of Accounting	1.0	1.0	-	-
Dir of Educational Facilities	0.5	0.5	-	-
Director of Information	1.0	1.0	-	-
Dir of Procurement &Supply	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Director of Transportation	1.0	1.0	-	-
Dir Financial Audits & Cntrls	1.0	1.0	-	-
ART CENTER DIRECTOR	1.0	1.0	-	-
Accounts Payable Supervisor	1.0	-	(1.0)	-100.0%
DIR OF FINANCIAL MANAGEMENT	1.7	1.7	-	-
MANAGER,FINANCIAL REPORTING	3.0	3.0	-	-
SENIOR BUDGET ANALYST	1.0	1.5	0.5	50.0%
Senior Technical Director	1.2	1.2	-	-
Senior Programmer Analyst	1.0	1.0	-	-
Info Svc Business Analyst	2.0	2.0	-	-
Supervisor Print Shop	1.0	1.0	-	-
Senior Research Analyst	2.0	2.0	-	-
DATABASE ADMINISTRATOR	3.0	3.0	-	-
Sr Communications Assistant	1.0	2.0	1.0	100.0%
ADMINISTRATIVE ANALYST	2.5	1.0	(1.5)	-60.0%
Associate Accountant	3.0	3.0	-	-
Project Resource Mgr	3.0	2.0	(1.0)	-33.3%
HEARING OFFICER	1.0	1.0	-	-
Supv of Safety & Security	1.0	1.0	-	-
SUPV OF TECHNOLOGY SERVICES	3.0	3.0	-	-
SECRETARY I	3.0	4.0	1.0	33.3%
SUPERVISOR, PAYROLLS	1.0	1.0	-	-
SENIOR DATABASE ADMINISTRATOR	2.8	2.8	-	-
SR INFO SRVCS BUS ANALYST	8.0	7.2	(0.8)	-10.4%
Data Management Specialist	3.0	3.0	-	-
PURCHASING ASSISTANT	2.0	1.0	(1.0)	-50.0%
Supvr of Storehouse	1.0	1.0	-	-
Emergency Mgmt & Prof Dev Coor	1.0	1.0	-	-
Medicaid Analyst	1.0	1.0	-	-
ASST SUPERVISING CUST ENGINEER	2.0	2.0	-	-
Principal Accountant	1.0	2.0	1.0	100.0%
CONTRACT ADMINISTRATOR	2.0	2.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Supervising Custodian Engr	0.5	0.5	-	-
SUPVR OF PLANT MAINTENANCE	0.5	0.5	-	-
BUS MAINTENANCE SUPERVISOR	1.0	1.0	-	-
Asst Dir of Transportation	1.0	1.0	-	-
Data Management Programmer	2.0	2.0	-	-
Bil Community Liaison Spec	2.0	2.0	-	-
Community Liaison Specialist	13.0	13.0	-	-
Internal Control Specialist	1.0	1.0	-	-
Process and Control Specialist	2.0	2.0	-	-
Buyer	1.0	1.0	-	-
Dir of Youth Eng & Cultural Re	1.0	1.0	-	-
IT Project Manager	1.0	1.0	-	-
COORD OF ENVIR SAFETY	0.5	0.5	-	-
COOR HUMAN SERVICES SYSTEMS	1.0	1.0	-	-
Textbook Coordinator	1.0	1.0	-	-
PRINCIPAL MANAGEMENT ANALYST	-	1.0	1.0	-
Purchasing Agent	1.0	-	(1.0)	-100.0%
BUS OPERATIONS SUPERVISOR	1.0	1.0	-	-
Senior Buyer	1.0	1.0	-	-
SENIOR ADMINISTRATIVE ANALYST	-	1.0	1.0	-
Senior Project Resource Mgr	-	1.0	1.0	-
Secretary I Bilingual	-	1.0	1.0	-
Supervising Medicaid Analyst	-	1.0	1.0	-
Exec Dir Budg Comp OperEff	-	1.0	1.0	-
Conf. Sec. to the EPO Supt.	1.0	-	(1.0)	-100.0%
EPO Chief Financial Officer	1.0	-	(1.0)	-100.0%
Auditor General	1.0	1.0	-	-
General Counsel	1.0	1.0	-	-
Sr Exec Asst to BOE	1.0	1.0	-	-
Chief Financial Officer	1.0	1.0	-	-
SECRETARY TO SUPT OF SCHOOLS	1.0	1.0	-	-
Chief Communications Officer	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Civil Service Subtotal	1,086.4	1,084.1	(2.2)	-0.2%
Administrator				
Chief of Human Capital	1.0	1.0	-	-
SCH COORD HEALTH/PE/ATHLETICS	9.0	9.0	-	-
Dir Early Childhood & Numeracy	1.0	1.0	-	-
Director of Testing	1.0	1.0	-	-
Dir Student Affairs & Plcmnt	-	1.0	1.0	-
Director of Planning	1.0	-	(1.0)	-100.0%
Zone Dir of Specialized Svcs	4.0	4.0	-	-
Academy Director	6.0	10.0	4.0	66.7%
Executive Director of Science	1.0	1.0	-	-
Principal	26.0	28.0	2.0	7.7%
Exec Dir of Social Studies	1.0	1.0	-	-
Exec Dir of Mathematics	1.0	1.0	-	-
Exec Dir of Instructional Tech	1.0	1.0	-	-
Exec Dir PE/Athletics/Health	1.0	1.0	-	-
ASSISTANT PRINCIPAL	68.0	72.0	4.0	5.9%
Ex Dir ELA & Reading	1.0	1.0	-	-
Exec Dir of CTE	1.0	1.0	-	-
Exec Dir Student Support Svcs	1.0	1.0	-	-
Director of Youth & Justice	1.0	-	(1.0)	-100.0%
PRINCIPAL-SECONDARY	14.0	14.0	-	-
Exe Dir of Grants and Prgm ACC	0.4	0.4	-	-
Dir of Health PE and Athletics	1.0	1.0	-	-
Dir Grants for Supp and Enrich	0.9	0.9	-	-
Ex Dir Accontbly & Stu Rgstrn	1.0	1.0	-	-
Director of Transition Systems	1.0	1.0	-	-
EPO Upper School Principal	1.0	-	(1.0)	-100.0%
EPO Lower School Principal	1.0	-	(1.0)	-100.0%
EPO Freshman Academy Director	1.0	-	(1.0)	-100.0%
EPO Vice Principal	7.0	-	(7.0)	-100.0%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
EPO Spec Educ Administrator	1.0	-	(1.0)	-100.0%
EPO Athletic Director	1.0	-	(1.0)	-100.0%
Dir Alt Spec Ed Prog	1.0	1.0	-	-
Associate Dir of Special Educ	11.0	34.0	23.0	209.1%
Associate Dir SPED Compliance	1.0	1.0	-	-
Director of Attendance	1.0	1.0	-	-
Grants Finance Coordinator	0.5	0.5	-	-
Budget Coordinator	1.0	1.0	-	-
Exec Dir Bilgual Ed World Lang	1.0	1.0	-	-
Dir External Schl Operations	2.0	2.0	-	-
Ex Dir Arts and Music	1.0	1.0	-	-
Ex Dir Strategic Initiatives	-	1.0	1.0	-
Dir of Schl Culture & Climate	1.0	1.0	-	-
EX Dir Media Services	0.4	0.4	-	2.5%
Coordinator of Transportation	1.0	1.0	-	-
Dir of Student Suppt Svcs	1.0	1.0	-	-
Exec Dir Budg Comp OperEff	1.0	-	(1.0)	-100.0%
Ex Dir Fmly & Comm Engagement	1.0	1.0	-	-
Dir of Bil Edu & world Lang	0.5	0.5	-	-
PROF. DEVELOPMENT SPECIALIST	2.0	-	(2.0)	-100.0%
Dir Targeted Exceptional Svcs	1.0	-	(1.0)	-100.0%
Exec Dir Stu Eqty Plcmnt	1.0	1.0	-	-
Exec Dir of Transitional Progs	-	1.0	1.0	-
Coor of Instructional Program	-	1.0	1.0	-
Coor of Curricular Program	-	1.0	1.0	-
Sr Dir of Staff & Educator Eff	0.8	0.8	-	-
Spec Asst, EPO Superintendent	1.0	-	(1.0)	-100.0%
EPO Superintendent	1.0	-	(1.0)	-100.0%
Chief Academic Officer	-	1.0	1.0	-
Chief of Operations	0.7	0.7	-	-
Chief of Staff	1.0	1.0	-	-
Chief of Schools	3.0	4.0	1.0	33.3%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Dpty Supt of Admin&Support	1.0	1.0	-	-
Chief Technology Officer	1.0	1.0	-	-
DPTY SUPER TEACHING LEARNING	1.0	-	(1.0)	-100.0%
Chief Academic Officer	0.9	-	(0.9)	-100.0%
Chief Special Educ & Rel Svcs	1.0	1.0	-	-
Superintendent	1.0	1.0	-	-
Administrator Subtotal	199.1	217.2	18.1	9.1%
Teaching Assistants				
EPO Tchr Asst Special Ed	4.0	9.0	5.0	125.0%
Tchr Asst - Special Education	211.0	226.0	15.0	7.1%
Tchr Asst - RAP President	1.0	1.0	-	-
Tchr Asst - Technology	1.0	1.0	-	-
Tchr Asst - Spec Ed Bil	10.0	8.0	(2.0)	-20.0%
Tchr Asst Bilingual	-	4.0	4.0	-
Tchr Asst - ISS	41.0	42.0	1.0	2.4%
Tchr Asst	3.0	4.0	1.0	33.3%
Lead Teaching Assistant	1.0	2.0	1.0	100.0%
Teaching Assistants Subtotal	272.0	297.0	25.0	9.2%
Paraprofessional				
PARA ADA	3.0	6.0	3.0	100.0%
Parent Liaison	19.0	20.0	1.0	5.3%
PARA SPEC ED	79.0	158.0	79.0	100.0%
PARA SPEC ED 1:1	73.0	104.0	31.0	42.5%
PARA SPEC ED 35 HRS	89.0	53.0	(36.0)	-40.4%
PARA SPED 1:1 35 HRS	37.0	64.0	27.0	73.0%
PARA PRE-K	2.3	2.3	-	-
PARA POOL 32.5 HRS	9.0	8.5	(0.5)	-5.6%
Parent Liaison Bilingual	5.0	5.0	-	-
Para Bilingual 35 Hrs	2.0	2.0	-	-
Para Pre-K Break	1.3	1.3	-	-
EPO Para Special Ed	6.0	6.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
EPO Para Sp Ed 1:1	2.0	1.0	(1.0)	-50.0%
EPO Pool Para 40 hrs.	1.0	1.0	-	-
PARA PRIMARY PROJ	6.6	6.2	(0.4)	-5.3%
PARA SPEC ED 1:1 BILIN 30 HRS	-	5.0	5.0	-
Para ADA 37.5 hrs	1.0	5.0	4.0	400.0%
Para Sped Ed 1:1 Bil 35 hrs	4.0	4.0	-	-
Paraprofessional Subtotal	340.2	452.4	112.2	33.0%
Building Substitute Teachers				
Per Diem Building Teacher	25.0	26.0	1.0	4.0%
Building Substitute Teachers Subtotal	25.0	26.0	1.0	4.0%
Grand Total	4,545.2	4,626.0	80.8	1.8%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Teacher				
Intervention/Prevention Tchr	34.6	53.5	18.9	54.6%
Data Coach	2.0	-	(2.0)	-100.0%
Tchr-ELL Coach	2.0	2.0	-	-
TCHR-KINDERGARTEN-FULL DAY	27.8	-	(27.8)	-100.0%
TCHR-KINDERGARTEN-BILINGUAL	5.5	-	(5.5)	-100.0%
Tchr-Reading	38.3	39.0	0.8	2.0%
Instructional Coach	52.8	56.5	3.7	7.0%
TCHR-BUSINESS/MARKETING	1.0	-	(1.0)	-100.0%
TCHR-ENGLISH	1.0	1.1	0.1	10.0%
TCHR-COORDINATOR OF SPECIAL ED	4.0	4.0	-	-
TCHR-MATH	1.1	1.2	0.1	9.1%
TCHR-AUTO MECHANICS	1.0	1.0	-	-
TCHR-SCIENCE	0.9	0.9	-	-
TCHR-SOCIAL STUDIES	0.3	0.6	0.3	130.8%
TCHR-ELECT/ELECTRONICS	1.0	-	(1.0)	-100.0%
Tchr-Culinary Careers	1.0	-	(1.0)	-100.0%
Tchr Reading - BIL	1.0	-	(1.0)	-100.0%
Tchr-Prek Speech/Hearing	25.8	26.9	1.1	4.3%
TCHR-ESOL	2.8	-	(2.8)	-100.0%
PRE-K TCHR ON ASSIGNMENT	12.0	8.0	(4.0)	-33.3%
Tchr-on-Assignment	57.7	53.7	(4.0)	-6.9%
Tchr on Assign Special Ed	1.0	1.0	-	-
Tchr - Mentor Release	0.4	0.4	-	-
TCHR-PRE-K SPED	25.0	25.0	-	-
TCHR-SPEC ED	52.2	51.7	(0.5)	-1.0%
TCHR-SPEC ED BILINGUAL	5.5	5.5	-	-
Tchr-Schl Instr, Trades	2.0	2.0	-	-
TCHR-SCHOOL INSTRUCTOR	11.0	21.0	10.0	90.9%
TCHR-WELLNESS CTR. COOR.	2.0	2.0	-	-
TCHR-PRE-K	86.7	87.7	1.0	1.2%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
TCHR-PRE-K BILINGUAL	12.0	12.0	-	-
Tchr-Cooperative	1.0	1.0	-	-
TOA Multi Tier Support System	2.0	2.0	-	-
TOA-Autism Specialist	1.0	1.0	-	-
Tchr-PreK Soc Wrkr	3.5	3.0	(0.5)	-14.3%
Tchr-PreK Music	1.0	1.0	-	-
Tchr-PreK Psychologist	3.0	3.0	-	-
COUNSELOR	20.2	20.2	-	-
Counselor Bilingual	0.8	0.8	-	-
SCH SOCIAL WORKER	7.4	3.4	(4.0)	-54.1%
RPPP Parent Group Leader	2.0	2.0	-	-
Teacher Subtotal	513.2	494.1	(19.1)	-3.7%
Civil Service				
Home School Asst Bil 40 hrs	1.0	-	(1.0)	-100.0%
CHILD DEVELOPMENT ASSISTANT	1.0	-	(1.0)	-100.0%
Home School Asst Bil	1.0	1.0	-	-
Home Schl Asst 40 hrs	0.7	1.2	0.5	71.4%
Foreign Language Translator	1.8	-	(1.8)	-100.0%
Office Clerk IV Bilingual	1.0	-	(1.0)	-100.0%
Office Clerk II 4	3.0	2.0	(1.0)	-33.3%
Senior School Secretary	1.0	1.0	-	-
School Secretary Bilingual	2.0	2.0	-	-
OCCUPATIONAL THERAPIST	10.5	10.5	-	-
PHYSICAL THERAPIST	5.8	6.0	0.2	3.5%
Office Clerk I	3.0	5.0	2.0	66.7%
Office Clerk I Bilingual	2.0	2.0	-	-
Office Clerk IV Bil 40 hrs	-	1.0	1.0	-
FOOD SVC HLPR	1.8	1.8	-	-
Computer Services Liaison	1.0	1.0	-	-
Office Clerk III 40 hrs	3.0	2.0	(1.0)	-33.3%
Office Clerk IV 40 hrs.	2.0	3.0	1.0	50.0%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
CUSTODIAL ASSISTANT	2.0	2.0	-	-
CUSTODIAN ENGINEER	0.3	1.0	0.8	300.0%
Student Srvc's Representative	3.0	1.0	(2.0)	-66.7%
Student Srvc's Rep Bil	2.0	3.0	1.0	50.0%
SCHOOL SENTRY I	2.0	2.0	-	-
SCHOOL SENTRY I BILINGUAL	2.0	-	(2.0)	-100.0%
Home Schl Asst Ukrainian 40hrs	3.0	1.0	(2.0)	-66.7%
CHILD DEVELOPMENT ASSIST-BIL	-	1.0	1.0	-
Home Schl Asst Dari/Psht 40hrs	1.0	1.0	-	-
Home Schl Asst Bantu 40hrs	2.0	2.0	-	-
Home Schl Asst Arabic 40hrs	-	0.5	0.5	-
Home Schl Asst Nepali 35hrs	1.0	1.0	-	-
Home Schl Asst Dari/Psht 35hrs	1.0	1.0	-	-
Dir Rcrmt Slctn and Rtnsn	0.8	0.8	-	-
Data Liaison Specialist	1.0	-	(1.0)	-100.0%
DIR OF FINANCIAL MANAGEMENT	0.3	0.3	-	-
SENIOR BUDGET ANALYST	1.0	1.5	0.5	50.0%
Senior Research Analyst	2.0	3.0	1.0	50.0%
ADMINISTRATIVE ANALYST	0.5	-	(0.5)	-100.0%
SENIOR MANAGEMENT ANALYST	1.0	0.1	(0.9)	-92.0%
SECRETARY I	3.0	3.0	-	-
Data Management Specialist	1.0	1.0	-	-
BUDGET ANALYST	1.0	1.0	-	-
Dir of Community/Parent Involv	1.0	1.0	-	-
SCHOOL HEALTH COORDINATOR	1.0	1.0	-	-
Research Analyst	-	1.0	1.0	-
Civil Service Subtotal	74.4	69.6	(4.8)	-6.4%
Administrator				
Director of PTECH	1.0	1.0	-	-
Academy Director	1.0	1.0	-	-
Exec Dir of Early Childhood Ed	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Director of Expanded Learning	1.0	1.0	-	-
Associate Director	1.0	-	(1.0)	-100.0%
Dir of Community Schools	1.0	1.0	-	-
Dir Roch Erly Childhood Ed Ctr	1.0	-	(1.0)	-100.0%
Exe Dir of Grants and Prgm ACC	0.6	0.6	-	-
Dir of Grants for Acad Program	1.0	1.0	-	-
Dir Grants for Supp and Enrich	0.2	0.2	-	-
Associate Dir of Special Educ	21.0	1.0	(20.0)	-95.2%
Dir of Learning Mngmt Systems	1.0	1.0	-	-
Coord of Supplemental Funds	2.0	2.0	-	-
Dir of English as New Language	1.0	1.0	-	-
Associate Dir Families Transit	1.0	1.0	-	-
Grants Finance Coordinator	0.5	0.5	-	-
Dir Prgram Acctnblt and Compl	1.0	1.0	-	1.0%
Prj Impl Spcl School Based	1.0	1.0	-	-
Executive Dir of Sch Innovatio	1.0	1.0	-	-
Executive Dir of Prof Lrng	1.0	1.0	-	-
Executive Director of OACES	1.0	1.0	-	-
EX Dir Media Services	0.6	0.6	-	-1.7%
Dir of Educational Improvement	1.0	1.0	-	-
EXE DIR EQTY INCLSN CRCLMPRGM	1.0	-	(1.0)	-100.0%
PROG ADMIN PRE-K	1.0	1.0	-	-
Dir of Bil Edu & world Lang	0.5	0.5	-	-
Director of Multi Tier Support	1.0	-	(1.0)	-100.0%
Exec Dir Integrated Literacy	1.0	-	(1.0)	-100.0%
Dir of Prof Lrng Init & Out	1.0	1.0	-	-
Exec Dir of Reading	-	1.0	1.0	-
Ex Dir of Roc Erly Child Ed	-	1.0	1.0	-
Sr Dir of Staff & Educator Eff	-	0.2	0.2	-
Chief Academic Officer	0.1	-	(0.1)	-100.0%
Program Administrator	-	1.0	1.0	-
Administrator Subtotal	47.4	25.5	(21.9)	-46.1%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Teaching Assistants				
Tchr Asst - Special Education	7.0	7.0	-	-
Tchr Asst - Intervention	5.0	2.0	(3.0)	-60.0%
Teaching Assistants Subtotal	12.0	9.0	(3.0)	-25.0%
Paraprofessional				
PARA	3.0	2.0	(1.0)	-33.3%
PARA PRE-K	73.7	74.7	1.0	1.4%
Para Pre-K SPEC ED	28.0	26.0	(2.0)	-7.1%
Para Bilingual 35 Hrs	5.0	2.0	(3.0)	-60.0%
Para Technology 32.5 hrs	1.0	-	(1.0)	-100.0%
Para Pre-K Break	53.7	51.7	(2.0)	-3.7%
PARA PRIMARY PROJ	2.3	2.3	-	-
Para PreK Bilingual 32.5 Hrs	13.0	13.0	-	-
Lead Para PreK	1.0	1.0	-	-
PreK Parent Liaison	1.0	1.0	-	-
Prek Parent Liaison Bilingual	1.0	1.0	-	-
Para Pre-K Break Bil 32.5	3.0	3.0	-	-
Para Bilingual 40 hrs	-	3.0	3.0	-
Paraprofessional Subtotal	185.6	180.6	(5.0)	-2.7%
Grand Total	832.6	778.8	(53.8)	-6.5%

Position Summary
FTE Comparison by Job Title by Category - School Food Services

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Civil Service				
Food Svc Field Supv	5.0	5.0	-	-
Senior Office Account Clerk	1.0	1.0	-	-
Office Clerk II 4	2.0	2.0	-	-
Stock Handler	3.0	3.0	-	-
Supervising Stock Clerk	1.0	1.0	-	-
School Nutrition Coord	1.0	1.0	-	-
ASST COOK	38.9	37.2	(1.7)	-4.4%
COOK	2.9	2.9	0.1	2.1%
FOOD SVC HLPR	80.8	75.3	(5.5)	-6.8%
PORTER	54.8	53.0	(1.8)	-3.2%
COOK MANAGER	50.0	46.0	(4.0)	-8.0%
CAFETERIA MANAGER	7.0	8.0	1.0	14.3%
FSH/Cashier	1.8	1.8	-	-
CLASS 5 TRUCK DRIVER N	7.0	7.0	-	-
Associate Accountant	1.0	1.0	-	-
Executive Chef	1.0	1.0	-	-
Dir of Dist Support Operations	1.0	1.0	-	-
DIR OF SCHL FOOD SERVICE	1.0	1.0	-	-
Civil Service Subtotal	260.1	248.2	(11.9)	-4.6%
Administrator				
Asst Dir District Supp Opr	1.0	1.0	-	-
Administrator Subtotal	1.0	1.0	-	-
Grand Total	261.1	249.2	(11.9)	-4.6%

Position Summary
FTE Comparison by Job Title by Category - Capital Projects Fund

	2024-25 Adopted	2025-26 Proposed	FTE Change	% Change
Positions by Job Title				
Civil Service				
Senior Office Account Clerk	1.0	1.0	-	-
Office Clerk I	1.0	1.5	0.5	50.0%
School Construction Inspectr	2.0	2.0	-	-
Architectural Drafting Tech	1.0	1.0	-	-
ASST ARCHITECT	1.0	1.0	-	-
Assistant Architect	1.0	1.0	-	-
Dir of Educational Facilities	0.5	0.5	-	-
ASSOCIATE ARCHITECT	1.0	1.0	-	-
Educational Fac Planner	1.0	1.0	-	-
CONTRACT ADMINISTRATOR	1.0	1.0	-	-
Supervising Custodian Engr	0.5	0.5	-	-
SUPVR OF PLANT MAINTENANCE	0.5	0.5	-	-
PROJECT ARCHITECT	1.0	1.0	-	-
COORD OF ENVIR SAFETY	0.5	0.5	-	-
Civil Service Subtotal	13.0	13.5	0.5	3.8%
Administrator				
Chief of Operations	0.3	0.3	-	-
Administrator Subtotal	0.3	0.3	-	-
Grand Total	13.3	13.8	0.5	3.8%

Position Summary

District-Wide Positions by Category - All Funds

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
	Actual	Actual	Actual	Actual	Adopted	Adopted	Proposed
POSITIONS BY CATEGORY							
Teacher	3,444.6	3,078.1	3,169.2	3,279.3	3,184.1	3,135.7	3,043.4
Civil Service	1,470.9	1,454.1	1,486.2	1,528.8	1,442.0	1,433.8	1,415.4
Administrator	276.5	256.2	280.9	295.9	258.9	247.8	244.0
Teaching Assistants	300.6	267.0	281.0	279.0	287.9	284.0	306.0
Paraprofessional	479.6	474.0	524.0	538.2	485.0	525.9	633.0
Building Substitute Teachers	26.0	27.0	101.0	90.0	12.0	25.0	26.0
Employee Benefits	12.0	19.5	20.0	12.5	9.5	-	-
Grand Total	6,010.2	5,575.9	5,862.3	6,023.8	5,679.3	5,652.1	5,667.8



SortBy: Total Pay
YTD Pay: from: \$162,000 • to: \$3,412,000
Agency: Rochester City SD
Pay Year: 2024

THIS SEARCH: 47 RESULTS

TOTAL: \$8,393,130

LINK

<https://www.seethroughny.net/payrolls/361825973>

Name	Employer/Agency	Total Pay ↓
Peluso, Carmine P	Rochester City SD	\$270,425
Bisner, Jason R	Rochester City SD	\$200,659
Bianchi, Anthony P	Rochester City SD	\$198,148
Moore, Wakili	Rochester City SD	\$194,702
Turner, Ruth B	Rochester City SD	\$194,218
Henrywheeler, Anissa M	Rochester City SD	\$192,278
Ramirez, Armando	Rochester City SD	\$191,141
Strickland, Demario A	Rochester City SD	\$190,399
Keysa, Thomas P	Rochester City SD	\$188,881
Jackson, Karon A	Rochester City SD	\$188,781
Jackson, Sharon E	Rochester City SD	\$188,313
Smith Jr, Richard L	Rochester City SD	\$188,300
Regan, Bernadette A	Rochester City SD	\$187,965
Andrecolich-Diaz, Mary P	Rochester City SD	\$186,957

Name	Employer/Agency	Total Pay ↓ #
Swann, Kristin M	Rochester City SD	\$182,452
Bell, Clinton A	Rochester City SD	\$179,617
Farr, Shawn	Rochester City SD	\$178,837
Crandall, Kyle R	Rochester City SD	\$178,551
Van Derwater, Glen A, III	Rochester City SD	\$178,102
Miller, Christopher D	Rochester City SD	\$177,430
Baldino, Joseph T	Rochester City SD	\$176,239
Brockler, Patricia L	Rochester City SD	\$176,154
Harrington, Brenda	Rochester City SD	\$175,762
Gumpert, Jeffrey	Rochester City SD	\$175,678
Carlton-Ferris, Pamela A	Rochester City SD	\$174,587
Chakravarti, Vivek	Rochester City SD	\$172,617
Johnson, Camaron K	Rochester City SD	\$171,667
Michelsen, David W	Rochester City SD	\$171,351
Boundy, David B	Rochester City SD	\$170,168
Wright, Coretta L	Rochester City SD	\$170,160
Moore, Rodney S	Rochester City SD	\$169,801
Crowley, Margaret M	Rochester City SD	\$169,337
Holberton, Valerie L	Rochester City SD	\$169,110
Neil, Adrian G	Rochester City SD	\$168,617
Whitlow, Lisa	Rochester City SD	\$167,329
Morrison, Mark T	Rochester City SD	\$167,034
Graziano, Timothy P	Rochester City SD	\$166,778
Cassella, Mark A	Rochester City SD	\$165,846
Ladd, Susan F	Rochester City SD	\$165,778
Anderson, Thomas F	Rochester City SD	\$165,486
Morien, Rhonda R	Rochester City SD	\$165,262
Kankam, Akua Dufie	Rochester City SD	\$165,170
Lamorte, Stephen C	Rochester City SD	\$164,727
Pavone, John D	Rochester City SD	\$163,535
Scott, Jacob L	Rochester City SD	\$163,432
Lopez, Marisol O	Rochester City SD	\$163,150
Rees, Jennifer M	Rochester City SD	\$162,199

ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2023 - 24]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.



Scan or click this QR code to see details for the RCSD NYS Report card.

Glossary of Useful Terms and Acronyms

21st Century Community Learning

Program established by Congress to award grants to rural and inner-city public schools. Program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects.

Actuals

The amount the District has spent in a given period as opposed to original budget estimates.

Adopted Budget

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

Advanced Course Access

New York Equity Coalition that invests in infrastructure that supports more access to advanced coursework.

Amended Budget

A budget with adjustments to the original budget that has been adopted by the Board of Education.

Appropriation

A sum of money devoted to a special purpose in anticipation of expenses.

Average Daily Attendance (ADA)

The total days of attendance for a period divided by the number of days in which school is in session.

Balanced Budget

A budget in which revenues equal expenses.

Balancing Act

Online budget simulator designed to give members of the community a voice in the District's decision-making process.

Basic Educational Data System (BEDS)

System for collecting district/school student enrollment and staff counts set up by the New York State Education Department. The data is then submitted to the State Education Department.

Bilingual Education

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

Bond Anticipation Note

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

Board of Regents

New York State Education Established body that is responsible for the general supervision of all educational activities within the State.

Boards of Cooperative Educations Services (BOCES) of New York State

BOCES have been partnering with school districts for 70 years to help meet students' evolving educational needs through cost-effective and relevant programs.

Budget Adoption

Proposal and acceptance of an operating budget.

Cash Capital

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

CFC Career Pathways

Catholic Charities Family and Community Services Pathways. Had programs to enhance employment skills of those struggling with recovery from various hardships.

Chapter 47 Tuition

Group Home tuition costs, both public and private.

Chapter 66 Tuition

Public Developmental Center tuition costs.

Chapter 348 Tuition

Student Aid, Education Stability Fund tuition costs.

Chapter 721 Tuition

Transportation Costs, Intermediate Care Facility/Individualized Residential Alternative costs, both public and private.

Charter School

A publicly funded school utilized by Rochester City School District that remains independent from the District itself.

Committee on Pre School Education (CPSE)

Committees on Preschool Special Education are groups of people appointed by the Board of Education in each school district in New York State to identify and evaluate three- and four-year-old children who have special educational needs

Community Site Coordinators

Third-party organization working for Rochester City School District to train staff, delegate tasks, and oversee the communication of programs to the public.

Consent Decrees

A court order which requires the District to meet a series of performance benchmarks.

Contractual Services

Services needed that could not be performed in house that required outside third-party involvement.

Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA)

On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 was signed into law. The CRRSA Act authorizes funding for a second Education Stabilization Fund to prevent, prepare for, and respond to the coronavirus.

Corrective Action Plan

Method of documenting a problematic situation, identifying its root cause and corrective action plan.

Debt Service

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases. The cash that is required to cover the repayment of interest and principal on a debt for a particular period.

Deficit

The amount by which expenses exceed revenues in a fiscal year.

English Language Learners

Programs for students whose first language is a language other than English.

Employee Benefits

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

Employment Prep Education (EPE)

Employment Preparation Education is a program that provides state aid to public school districts and BOCES that offer educational programs for adults leading to a high school diploma or a high school equivalency diploma.

Enrollment

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

Extended School Year (ESY)

Extended school year services are special education and related services that are provided to a student with a disability beyond the regular school year in accordance with his/her IEP. The need for ESY services must be determined annually on an individual basis by the Individual Education Program (IEP) team.

Fiscal Year

RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

Full-Time Equivalent (FTE) Positions

Mathematical equivalency to one full-time position based upon each and every respective job description. Standards hours need not remain consistent across all Full-Time Equivalent Positions.

Home School Assistant

Rochester City School District staff member involved in implementing strategies to increase the levels of parent involvement, provide and connect parents to resources that are available to their child, assist in the communication from school-to-home/home-to-school, and empower parents and guardians to be leaders in school. All to support their child's education.

Individualized Education Programs (IEPs)

An Individualized Education Plan (or Program) is also known as an IEP. This is a plan or program developed to ensure that a child with an identified disability who is attending an elementary or secondary educational institution receives specialized instruction and related services.

Individuals with Disabilities Education Act (IDEA)

The Individuals with Disabilities Education Act (IDEA) is a piece of legislation that ensures students with a disability are provided with a Free Appropriate Public Education that is tailored to their individual needs.

Interfund Transfers

An accounting transaction which moves fund balances (reserves) from one fund to another fund. By definition, transfers cannot occur within the same fund. Interfund transfers as a source of budget represent District funding through different fund sources than those specific to a program.

Maintenance of Effort (MOE)

Required review within Rochester City School District, specifically the Special Education Department, required in order to validate whether or not the district has maintained a specified level of financial effort in the health area for which Federal funds will be provided. The review is mandatory in order to receive Federal Grant Funds.

Management System

A set of policies, processes, and procedures used within Rochester City School District to ensure that it can fulfill the tasks required to achieve its objectives.

McKinney-Vento Act

The McKinney-Vento Act states that children and youth who lack "a fixed, regular, and adequate nighttime residence" will be considered homeless. McKinney-Vento eligible students have the right to receive a free, appropriate public education; enroll in school immediately, even if lacking documents normally required for enrollment, or having missed application or enrollment deadlines during any period of homelessness; enroll in school and attend classes while the school gathers needed documents; continue attending the school of origin, or enroll in the local attendance area school if attending the school of origin is not in the best interest of the student or is contrary to the request of the parent, guardian, or unaccompanied youth; receive transportation to and from the school of origin, if requested by the parent or guardian, or by the local liaison on behalf of an unaccompanied youth; and receive educational services comparable to those provided to other students, according to each student's need.

Mentor Teachers

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

Modified Accrual Accounting

The accounting method used by governments. It is designed to meet the unique financial reporting needs, focusing on short-term financial resources and budgetary compliance. Revenues are recognized when they are both measurable (the amount can be reasonably estimated) and available (collectible within the current fiscal period or soon enough thereafter). Expenditures are generally recognized when the related liability is incurred, regardless of when cash is paid.

Multi-Tiered System of Supports (MTSS)

Systematic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students.

My Brother's Keeper (MBK)

New York State Education Department initiative aimed to "Change the Narrative" of boys and young men that are minorities, by closing and eliminating the opportunity gaps that they face and helping them reach their full potential.

New York State Comptroller

State Chief Fiscal Officer (CFO) empowered to ensure that Rochester City School District uses taxpayer money effectively and efficiently to promote the common good.

Office of Parent Engagement = Serves our district parents, students, and school in support of academic success for all students.

Parent Liaison

A Rochester City School District staff member (opposed to a volunteer), who works to bridge the communication between the school environment and home by helping parents get the information, help, and support they need to ensure their child's academic and social success in school.

Parent University

Collaboration of resources and course offerings to help parents become full partners in their children's education.

Primary Project

A national evidence-based program that helps children in Pre-K through third grade who show emerging school adjustment difficulties and provides them with one-on-one time with a specifically training and supervised paraprofessional adjust to school, gain confidence and social skills.

Program Initiatives

Program emphasizing the opportunity to act or take charge to improve education for students.

Qualified School Construction Bonds (QSCB)

Qualified School Construction Bonds are a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow at a nominal zero percent rate for the rehabilitation, repair and equipping of schools.

Rochester Joint Schools Construction Board (RJSCB) Subsidies

Created by the New York State Legislation in 2007 in order to provide the City of Rochester and the Rochester City School District greater capability to meet the educational needs of its school children.

ROC Restorative Team

District empowered group focused on building, maintaining, and repairing relationships among all members of a school community through social justice education and anti-racism resources.

Special Education Itinerant Teacher (SEIT)

A Special Education Itinerant Teacher provides specialized individual or group instruction and/or indirect services to students with Individualized Education Programs (IEPs).

State Monitor

Provides oversight, guidance and technical assistance related to the educational and fiscal policies, practices, programs and decisions of the school district, the Board of Education, and the superintendent. Appointed by the State of New York.

Strategic Plan

Document used to communicate District goals and all other critical elements and actions needed to achieve district goals.

Stakeholders

A party that has an interest in an organization and can either affect or be affected by that entity. In the case of the Rochester City School District, this includes but is not limited to students, parents, school faculty and staff, the board of directors, and the Rochester Community as a whole.

Special Education (SPED)

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student's unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings. The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility. State Aid The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

Teacher Center Rochester

Professional learning center in the Greater Rochester Area. New York State. Teacher Centers are the largest professional learning communities in New York State, working towards the implementation support for NYS and federal education initiatives dedicated to high quality, job-embedded and student focused professional learning experiences.

Teachers of Tomorrow

Alternative certification program provider.

Title I

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need. The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.