



2026-2027

DRAFT BUDGET

APRIL 7, 2026

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

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INTRODUCTION

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

Letter from Superintendent Dr. Eric Jay Rosser

Dear Members of the Rochester Community,

Each year, the District's budget gives us an opportunity to align our resources with our purpose. It is one of the clearest expressions of what we value, what our students need, and how we intend to move our work forward. The proposed 2026–2027 budget reflects that responsibility and aligns the District's financial resources with the priorities established in the Strategic Plan.

This proposal was developed during a challenging fiscal period for school districts across New York State. Rochester continues to face significant financial pressures driven by rising healthcare costs, increased service demands for students with disabilities, transportation costs, and changes in charter school funding. These realities require careful planning and disciplined decision-making. They also require us to remain clear about what matters most.

Throughout the budget development process, the administration conducted a comprehensive review of District programs, operational expenditures, and staffing structures to ensure that resources remain aligned with our priorities. Executive Cabinet members, school leaders, and department teams worked collaboratively to examine program investments, assess operational needs, and identify opportunities to strengthen instructional supports while also managing financial pressures responsibly.

The proposed budget continues to prioritize investments that directly support teaching and learning. These include strengthened early literacy supports, increased school-based student allocations, instructional coaching and intervention supports, expanded multilingual instruction and language services, and growing our PreK programming to enhance early learning opportunities for Rochester's youngest learners.

Additional investments support the academic and long-term success of our students. The budget includes expanded career and technical education pathways, strengthened supports for college, career, and civic readiness, and continued development of restorative practices and social-emotional learning initiatives that promote student engagement and well-being.

Recognizing the essential role families and community partners play in student success, this proposal also supports expanding the Community Schools model, opening new Parent Centers, continuing the growth of Parent University, and strengthening partnerships with community-based organizations that provide enrichment and supplemental opportunities.

This budget also includes investments that support our staff and strengthen District operations. Professional learning opportunities, staff wellness initiatives, and ongoing work toward compensation equity remain priorities. In addition, the District continues to invest in transportation improvements, capital facility upgrades, expanded safety and security measures, and technology infrastructure that support safe and reliable learning environments.

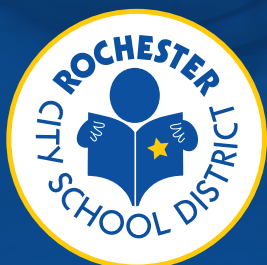
At the same time, the administration has taken deliberate steps to address the fiscal pressures facing the District. These efforts include central office reductions, evaluation of vendor contracts, reductions in leasing obligations, realignment of school-based staffing formulas, and the strategic use of fund balance under clearly defined fiscal guardrails.

Just as important, this budget reflects the collective work of District leadership, school administrators, and staff who carefully examined how our resources can best support the needs of our students and schools. I also want to recognize the valuable input provided by students, families, and community members who shared their perspectives through conversations, meetings, and feedback opportunities throughout this process. Their voices help ensure that our priorities remain grounded in the lived experiences, hopes, and expectations of the community we serve. This collaboration helped shape this proposal and keep our work centered on student success. The proposed 2026–2027 budget reflects both responsible stewardship and a continued commitment to the students, families, and staff of the Rochester City School District.

Yours in Education,



Dr. Eric Jay Rosser
Superintendent of Schools
Rochester City School District





Board of Education

Members, Term Dates, and Schools



CAMILLE SIMMONS
PRESIDENT

Board Liaison to: George Mather Forbes School No. 4, Henry Hudson School No. 28, Edison Career & Technology High School, P-Tech Pathways to Technology, Rochester Early College International High School, Wilson Magnet High School, Caring and Sharing, Oregon Leopold Day Care, Student Representative Mentor

Term Expires: December 2029



AMY MALOY
VICE PRESIDENT

Board Liaison to: John Williams School No. 5, Ida B. Wells-Barnett School No. 34, Abelard Reynolds School No. 42, Montessori Academy School No. 53, World of Inquiry School No. 58, School of the Arts, Home Hospital and Interim Academy, Rochester Child First Network (RCN), Friendship Children's Center

Term Expires: December 2027

BOARD COMMISSIONERS



DR. HEATHER FEINMAN

Board Liaison to: Asbury Day Care, Enrico Fermi School No. 17, Francis Parker School No. 23, Generations Child Care (Chili Ave., Clinton Square, Empire Blvd., & Highland Ave.), Helen Barrett Montgomery School No. 50, The Flower City School No. 54, OACES Adult Learning Programs, Youth and Justice Program

Term Expires: December 2029



JACQUELINE GRIFFIN

Board Liaison to: Dr. David and Ruth Anderson School No. 16, Frank Fowler Dow School No. 52, Mary McLeod Bethune School No. 45, Nathaniel Hawthorne School No. 25, Northwest Junior High School, The Community Place of Greater Rochester (Carter Street)

Term Expires: December 2027



BEATRIZ LEBRON

Board Liaison to: Virgil I. Grissom School No. 7, Anna Murray-Douglass Academy School No. 12, The Children's School of Rochester School No. 15, Dr. Charles T. Lunsford School No. 19, All City High, James Monroe High School, Volunteers of America, Richard M Guon Childcare and MCC, Ibero Early Childhood Services

Term Expires: December 2027



KAREEM BA MCCULLOUGH

Board Liaison to: Dr. Martin Luther King, Jr. School No. 9, Austin Steward No. 46, Andrew Langston Middle School, Dr. Freddie Thomas Middle School, East Lower & Upper Schools, Rochester International Academy (RIA), Padilla High School, School Without Walls, ABC Head Start - (Clifford Ave., & Joseph Street), Baden Street Settlement - (Jay Street, & Clinton Avenue)

Term Expires: December 2029



ISAIAH SANTIAGO

Board Liaison to: Roberto Clemente School No. 8, Abraham Lincoln School No. 22, Dr. Iris J. Banister School No. 33, Pinnacle School No. 35, Loretta Johnson Middle School, Thurgood Marshall Middle School, Creative Beginnings - Culver Rd., Little Hearts Childcare Center, St. Paul Day Care

Term Expires: December 2027



ELIJAH ESPADA

STUDENT REPRESENTATIVE



RCSD DISTRICT PROFILE

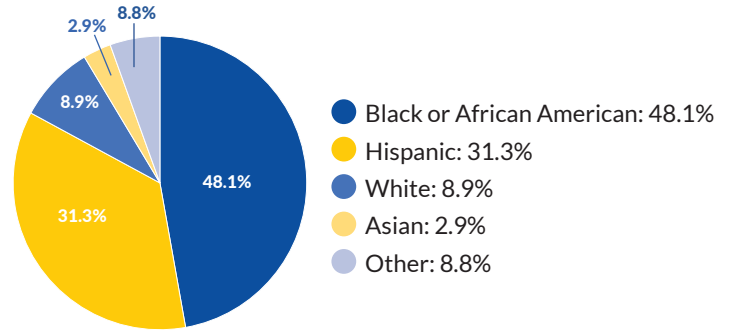
MISSION

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.

STUDENT DEMOGRAPHICS



SCHOOLS AND STUDENTS

46

PREK SITES:

26 schools and 20 community-based organizations

39

TOTAL SCHOOLS:

24 elementary, 14 secondary, 1 K-12

- 24 schools are PreK-6
- 5 schools are 7-8
- 1 school is 6-8
- 1 school is 7-12
- 1 school is K-12
- 7 schools are 9-12

5

ALTERNATIVE PROGRAMS

Includes All City High and Rochester International Academy

PRIVATE/PAROCHIAL SCHOOLS

Private/Parochial/Urban Suburban Schools: 2,365 students

Charter Schools: 8,637 students

CLASS SIZE

Average academic class sizes:



K-6: 20 students



7-8: 22 students



9-12: 21 students

SCHOOL YEAR 2025 ENROLLMENT

21,331 (As of October 1, 2025)

**ACTIVATING
DREAMS &
UNLOCKING
POTENTIAL**



Budget Context

The proposed 2026–2027 Rochester City School District budget reflects a disciplined effort to align resources with the District’s Strategic Plan while continuing to respond to the needs of students, families, and staff. This proposal was developed during a challenging fiscal period marked by rising healthcare and charter school costs, higher transportation and utility expenses, growing student service demands for students with disabilities, and other structural pressures that continue to affect school systems across New York State.

Strategic Priorities

The proposed budget remains focused on the priorities that matter most to the District's work. These include strengthening high-quality instruction and supports, investing in students, building strong community schools, supporting staff, and improving operational effectiveness. Together, these priorities reflect a continued commitment to student success, equity, and long-term stability.

Key Investments

The proposed budget includes targeted investments in teaching and learning, including increased school-based student allocations, reading teachers, instructional coaching and intervention supports, multilingual instruction and language services, and expanded PreK programming. It also advances student opportunity through career and technical education, college- and career-readiness supports, stronger school climate and restorative practices, and expanded student supports. Family and community investments include Parent Centers, Parent University, multilingual family supports, and the continued expansion of Community Schools and community partnerships. The budget also supports staff through professional learning, wellness initiatives, and continued work toward compensation equity, while sustaining operational investments in transportation, facilities, safety, communications, and technology.

Fiscal Management

At the same time, the proposed budget reflects deliberate efforts to address the District’s fiscal pressures responsibly. These efforts include central office reductions, review of contracts and leasing obligations, application of the equity-based school staffing model, reduction of non-essential spending, and continued identification of efficiencies across the organization. The District is also pursuing a disciplined approach to fund balance, advocating for additional state support, and exploring other revenue opportunities to strengthen long-term fiscal stability.

Outstanding Budget Unknowns

This budget also reflects important unknowns that may affect the final budget now before the District. These include the enacted New York State budget, final grant and federal funding levels, final transportation costs, philanthropic support, and any additional revenue streams that may become available. District leadership will continue refining projections and recommendations as that information becomes available.

What Follows in This Report

The pages that follow provide a closer look at the District’s schools, programs, financial structure, grants, and operational areas. Together, they are intended to show how the proposed budget supports the work taking place across the Rochester City School District each day and how resources are being aligned to advance student success.

About the Budget Book



This budget book is intended to provide a clear view of how the Rochester City School District aligns resources to support students, schools, and district priorities. Its organization reflects a deliberate effort to center the District's core work first, including schools, programs, and student supports, followed by the financial structure, grant resources, and operational areas that sustain that work.

The sections that follow are designed to help readers understand both the priorities reflected in the proposed budget and the financial framework that supports them.

Book Organization

Introduction

Provides leadership context, the Superintendent's message, and introductory information about the District and Board of Education.

School Profiles

Highlights the individual school communities served through this budget.

Programs

Features key student-facing programs, including PreK, OACES, Rochester International Academy, and All-City High.

Financial Structure

Presents the revenue, expenditure, fund, and position information that explains how the proposed budget is organized and funded.

Grants

Provides an overview of external funding sources that support and strengthen District programs and services. These resources help the District expand opportunities for students, sustain key services, and enhance programs that support teaching, learning, and student success. While PreK and OACES are supported in part by grant funding, they are featured in the Programs section to highlight the direct work being done with students.

Area Profiles

Offers a closer view of the programs, services, and operational functions that help move the Rochester City School District forward each day. They reflect the interconnected work required to support students, engage families, strengthen schools, and ensure that the District's resources are aligned to both need and purpose. Collectively, these profiles provide important context for the investments and systems that sustain our work and support student success across the District.

This proposed budget reflects the District's current financial assumptions and priorities. As additional information becomes available, particularly regarding state and other funding sources, certain details may be refined during the budget process.



AT A GLANCE

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

GLOSSARY OF FINANCIAL TERMS

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for School Districts

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.

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

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

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 for the operations of the district.

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

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

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.

NEW YORK STATE FOUNDATION AID - A formula-driven allocation from New York State that determines how much funding each school district receives to support education. It calculates per-pupil funding based on student need (poverty, disability, English learners), regional cost differences, and local community wealth.

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.

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.

Budget at-a-Glance

This section is intended to present complex financial information in a clear and accessible way for all stakeholders. The proposed 2026–27 budget reflects a deliberate effort to align our resources with the priorities that matter most to the Rochester City School District. It is grounded in our commitment to students, families, and staff, and it reflects both responsible stewardship and continued investment in the work that moves our District forward.

Budget Adoption: On May 5, 2026, the Board of Education is expected to adopt the operating budget for 2026–27, comprised of \$1,003,356,216 in revenues and appropriated fund balance, including \$23,900,000 in appropriations for the General Fund.

2026–27 Budget Changes: 3.88% increase from the 2025–26 adopted budget, all funds.

Program Initiatives: This budget includes continued focus on advancing the District’s Strategic Plan through the priorities that have guided this work. These initiatives reflect our commitment to strengthening instruction, supporting students, engaging families and community, investing in staff, and improving operational effectiveness across the organization.

2026–27 Major Budget Initiatives Include:

- Strengthening instruction through school-based allocations, coaching and intervention supports, reading teachers, multilingual supports, and expanded PreK programming.
- Expanding student opportunity through career and technical education, college and career readiness, and stronger school climate and restorative supports.
- Building stronger community schools through Parent Centers, Parent University, multilingual family supports, community partnerships, and expanded enrichment opportunities.
- Supporting staff through professional learning, wellness initiatives, and compensation equity efforts.
- Advancing operations through transportation, facilities, safety, communications, and technology improvements.

**2026-27 Draft Budget by Funds
Revenues & Appropriated Fund Balance**

	2025-26 Adopted	2026-27 Draft
General Fund	\$965,882,144	\$1,003,326,696
School Food Services	26,537,345	24,516,755
Special Aid Fund	125,152,466	126,943,668
Grand Total	\$1,117,571,955	\$1,154,787,119

**2026-27 Draft Budget by Funds
Appropriations (Expenditures)**

	2025-26 Adopted	2026-27 Draft
General Fund	\$965,882,144	\$1,003,326,696
School Food Services	26,537,345	24,516,755
Special Aid Fund	125,152,466	126,943,668
Total	\$1,117,571,955	\$1,154,787,119

Budget at-a-Glance (continued)

Year-to-Year Budget Differences Each year, the District realizes differences throughout the budget. That said, the 2026-27 Rochester City School District Draft Budget increased to \$1,154.8M from the 2025-26 Adopted Budget of \$1,117.6M; this represents an increase of \$37.2M, or 3.3%.

General Fund revenue categories with material budget variances include:

- Use of Money and Property decreased by \$2M due to lower interest rate earnings in our bank accounts.
- Self insurance recoveries decreased \$1.2M due to raising stop-loss attachment from \$500,000 to \$750,000. Additionally, changing prescription formularies changed rebate eligibility.
- State Aid increased \$16.4M (2.0%), representing almost all the District’s increase in total revenue. This is driven mostly by an increase in foundation aid of \$12.2M.
- Transportation aid is expected to increase by \$9M due to higher transportation costs in 2025-26.
- Charter school transitional aid will decrease by \$4.9M due to approximately 100 additional students enrolling in charter schools in 2025-26 compared to prior year averages of 450 students per year.

General Fund appropriation object categories with material budget variances include:

- Decrease in employee compensation of \$1.1M from contractual raises, decrease of 42.7 FTEs, partially offset by a \$6.9M increase in incentive pay.
- Decrease in contractual obligations of \$0.9M in temporary staff in alignment with the reduction in reliance on temporary staff
- Transportation contracts increased by \$15.1M due to higher market rates through the competitive bidding process.
- Charter school tuition increase of \$14.7M due to higher rates and new charter school openings.
- Supplies were reduced by \$3.1M due to a reduction in the use of the supplies line as a central contingency fund of \$2.7M, a decrease in library and textbooks \$1.3M, a decrease in subject area supplies for curriculum adoption \$0.7M, and an increase in maintenance supplies of \$2M.
- State Employee Retirement (ERS) decreased by \$0.5M due to higher contribution rates, but lower compensation total. State Teachers Retirement (TRS) decreased by \$1.9M due to lower contribution rates. Both of these rates are set by their respective state retirement systems.
- Health Insurance is one of the District’s fastest growing expenses, representing an \$14.3M increase.
- Debt Service and interfund transfers grew by \$0.9M due to an increase in Bond Anticipation Note principal and interest \$6M, an increase in transfer to Special Aid Fund \$2.4M, partially offset by a decrease in transfer to School Food Service Fund of \$1.4M, and a decrease in interfund transfer to Capital Fund of \$5M.

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

Full Time Equivalencies by Fund

	2025-26 Adopted	2026-27 Draft	FTE Change	% Change
General Fund	4,626.0	4,583.3	(42.7)	-0.92%
School Food Services	249.2	222.7	(26.5)	-10.64%
Special Aid Fund	778.8	772.0	(6.8)	-0.87%
Capital Projects Fund	13.8	13.8	0.0	0.00%
Total	5,667.8	5,591.8	(76.0)	-1.34%



SCHOOL PROFILES

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

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

The Total Allocation per Pupil Unit, or TAPU, is one of the primary ways the District allocates flexible resources to schools based on student enrollment and need. For 2026–27, the proposed budget increases the base allocation for all students and significantly increases the additional allocation for students with disabilities and English Language Learners. These changes reflect a deliberate effort to direct more resources to schools and to better align funding with student needs. The chart below shows how the District’s per-pupil allocations compare with prior years.

School Per Pupil Allocation	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27
All Students	\$140	\$140	\$140	\$140	\$150	\$160
SPED	\$40	\$40	\$40	\$40	\$40	\$60
ELL	\$30	\$30	\$30	\$30	\$30	\$60

Each school receives a TAPU worksheet showing both the prior year allocation and the proposed allocation for the new budget year. Principals then use those funds to make school-based decisions about how resources are distributed across functional categories and object codes, based on their students' needs and their school's priorities. Because those needs differ across schools, allocations may vary from building to building.

TAPU Calculation

The TAPU for each school is calculated using K–12 enrollment figures provided by the Office of Accountability and Student Registration.

- A. **Base Allocation:** \$160 for each K–12 student
- B. **Allocation for Special Education:** \$60 for each K–12 student classified as special education
- C. **Allocation for English Language Learners:** \$60 for each K–12 student classified as an English language learner

Total Allocation and Adjustment Process

During budget development, 90 percent of the total allocation from A, B, and C above is distributed to schools. The remaining 10 percent is held by the Budget Department until final enrollment is confirmed on the first Wednesday in October, known as BEDS Day. Final enrollment is then compared with budgeted enrollment, and any necessary adjustment is made to the school’s allocation.

School Financial Summary Compare 2026 vs 2027

Appropriations All Funds

2026 Adopted vs 2027 Proposed Budget

Schools	2026		2027		\$ Change	% Change
	Adopted	Proposed	Adopted	Proposed		
George M. Forbes School No. 4	\$ 4,934,139	\$ 5,433,996	\$ 499,857	10.13%		
John Williams School No. 5	6,860,625	7,028,032	167,407	2.44%		
Virgil I. Grissom School No. 7	5,615,545	6,355,826	740,281	13.18%		
Roberto Clemente School No 8	7,062,962	6,924,175	(138,787)	-1.96%		
Dr. Martin L. King Jr. School No. 9	7,225,625	6,979,726	(245,899)	-3.40%		
Anna Murray-Douglass Academy No. 12	8,368,513	8,500,603	132,090	1.58%		
Children's School of Rochester No. 15	4,957,455	4,966,353	8,898	0.18%		
Dr. David & Ruth Anderson School No. 16	6,088,993	6,258,182	169,189	2.78%		
Enrico Fermi School No. 17	7,003,730	6,813,440	(190,291)	-2.72%		
Dr. Charles T. Lunsford School No. 19	6,373,353	5,889,900	(483,453)	-7.59%		
Abraham Lincoln School No. 22	5,292,343	5,357,928	65,586	1.24%		
Francis Parker School No. 23	4,036,159	4,124,920	88,761	2.20%		
Nathaniel Hawthorne School No. 25	6,367,688	6,369,829	2,141	0.03%		
Henry Hudson School No. 28	8,421,167	8,977,402	556,234	6.61%		
Dr. Iris J. Banister School No. 33	11,032,784	11,276,858	244,074	2.21%		
Ida B. Wells-Barnett School No. 34	4,948,898	5,098,480	149,582	3.02%		
Pinnacle School No. 35	4,263,017	4,336,036	73,019	1.71%		
Abelard Reynolds School No. 42	5,305,845	5,358,413	52,569	0.99%		
Mary McLeod Bethune School No. 45	7,245,183	6,945,157	(300,026)	-4.14%		
Austin Steward School No. 46	4,121,730	4,210,818	89,088	2.16%		
Helen B. Montgomery School No. 50	6,683,717	6,668,310	(15,407)	-0.23%		
Frank Fowler Dow School No. 52	3,872,617	4,229,494	356,877	9.22%		
Montessori Academy No. 53	4,488,761	4,434,200	(54,561)	-1.22%		
Flower City School No. 54	3,782,227	4,106,425	324,198	8.57%		
World of Inquiry School No. 58	9,380,760	10,204,516	823,755	8.78%		
Joseph C. Wilson Magnet HS	11,842,786	12,707,424	864,638	7.30%		
Thurgood Marshall Middle School	7,160,043	8,749,285	1,589,242	22.20%		
East Lower School	6,940,703	6,128,672	(812,030)	-11.70%		
East High School	15,076,267	14,145,243	(931,024)	-6.18%		
Andrew A. Langston Middle School	2,543,208	7,834,317	5,291,110	208.05%		
Loretta Johnson Middle School	6,832,115	7,261,369	429,254	6.28%		

School Financial Summary Compare 2026 vs 2027

Appropriations All Funds

2026 Adopted vs 2027 Proposed Budget

Schools	2026	2027	\$	%
	Adopted	Proposed	Change	Change
James Monroe High School	11,675,958	11,843,308	167,350	1.43%
School of the Arts	12,051,211	12,413,705	362,494	3.01%
School Without Walls	3,805,071	4,099,808	294,736	7.75%
Dr. Freddie Thomas Middle School	7,002,739	7,346,843	344,104	4.91%
Padilla High School	17,697,118	17,902,824	205,706	1.16%
Northwest High School	6,692,728	-	(6,692,728)	-100.00%
Roc Early College International HS	6,407,756	6,159,457	(248,299)	-3.87%
Edison Career & Technology HS	21,752,291	21,146,649	(605,642)	-2.78%
School Building Total	\$ 291,213,832	\$ 294,587,923	\$ 3,374,092	1.16%

School Academic Programs	2026	2027	\$	%
	ADOPTED	PROPOSED	Change	Change
Rochester Early Childhood Center - NE	\$ 2,178,024	\$ 2,886,295	\$ 708,271	32.52%
Rochester Early Childhood Center - SW	-	3,079,348	3,079,348	100.0%
Rochester International Academy	3,014,394	1,081,850	(1,932,545)	-64.11%
All City High	3,452,356	3,162,312	(290,044)	-8.40%
OACES	5,021,880	4,680,594	(341,286)	-6.80%
Youth and Justice	927,059	1,791,053	863,994	93.20%
Agency Youth	1,709,309	575,309	(1,134,001)	-66.34%
Home Hospital Instruction	2,880,179	154,693	(2,725,486)	-94.63%
School Academic Programs Total	\$ 19,183,201	\$ 17,411,454	\$ (1,771,747)	-9.24%
Grand Total	\$ 310,397,033	\$ 311,999,377	\$ 1,602,344	0.52%



GEORGE MATHER FORBES SCHOOL NO. 4



George Mather Forbes School No. 4 offers enrichment programs that support student growth beyond the school day. Project STRIDE, in partnership with Omega Psi Phi Fraternity, is a Saturday program focused on anger management, self-empowerment, and personal development. Complementing these efforts, the school's Step Team provides students with a high-energy, engaging space to develop discipline, teamwork, and leadership while building confidence through performance. Alongside other enrichment opportunities, these programs empower students to express themselves, strengthen their sense of identity, and gain the skills and self-assurance needed to thrive both in and beyond the classroom.

A strong foundation of positive behavior supports guides school-wide expectations and promotes a respectful, consistent learning climate. The active Parent-Teacher Organization (PTO) strengthens school-family partnerships by sponsoring community-building events, such as mother/son and father/daughter formals, a talent show, a carnival, and parent workshops that encourage engagement and connection.

Address: 198 Dr. Samuel McCree Way, 14611
Phone: 585-235-7848
Website: www.rcsdk12.org/4
Email: 4info@rcsdk12.org
Grades: PreK-6



George Mather Forbes School No. 4 provides a safe and healthy learning environment where students cultivate their talents and character. Guided by the vision "Dream, Believe, Execute 4 Results," the school partners with families and the community to prepare students as responsible, productive citizens.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
249	265	241	260	7.88%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
67.63%	16.60%	2.07%	4.15%	9.54%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	18 5.28%	80 35.47%	216 92.45%
2026-2027	18 6.92%	85 32.69%	258 99.23%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,871,956	\$ 5,270,281	\$ 398,325	8.18%
Equipment	2,651	2,000	(651)	-24.56%
Contractual	29,910	130,257	100,347	335.50%
Supplies	29,622	31,458	1,836	6.20%
Grand Total	\$ 4,934,139	\$ 5,433,996	\$ 499,857	10.13%



JOHN WILLIAMS SCHOOL NO. 5



School No. 5 offers students meaningful, hands-on science experiences that spark curiosity and deepen their understanding through experiments, inquiry-based projects, and collaboration with engineers and scientists. These opportunities encourage problem-solving and innovation while connecting learning to the real world. The school is family-oriented, offering ongoing support and assistance to students and families.

A strong focus on character and belonging shapes daily practice. Monthly Family Bobcat Meetings recognize students who model positive character traits. English Language Learners are supported through integrated language and newcomer classrooms. Character education is reinforced through the Primary Project, a daily school creed, Positively Pawsome incentives, School-Wide Positive Behavioral Supports, and restorative practices.

Address: 555 N Plymouth Ave, 14608
Phone: 585-325-2255
Website: www.rcsdk12.org/5
Email: 5info@rcsdk12.org
Grades: PreK-6

John Williams School No. 5 is a family-oriented learning community guided by the belief that "It takes a Village." Through inclusive programs, strong partnerships, and dedicated volunteers, students receive enriching academic, cultural, athletic, and social-emotional opportunities that support success for all learners.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
582	486	456	466	2.19%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
45.83%	21.05%	10.96%	9.65%	12.50%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	143	32.72%	99	19.96%	412	94.86%
2026-2027	140	30.04%	90	19.31%	462	99.14%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,735,014	\$ 6,842,046	\$ 107,032	1.59%
Equipment	-	-	-	-
Contractual	57,399	112,872	55,473	96.64%
Supplies	68,212	73,114	4,902	7.19%
Grand Total	\$ 6,860,625	\$ 7,028,032	\$ 167,407	2.44%



VIRGIL I. GRISSOM SCHOOL NO. 7



School No. 7 integrates technology into daily instruction with Clear Touch 60-inch monitors in all PreK–6 classrooms and 1:1 Chromebooks for every student. Instruction follows a technology-infused plan in English Language Arts and mathematics, ensuring engaging and personalized learning experiences that support academic growth and development.

Family engagement is a cornerstone of the School No. 7 community. An active Parent-Teacher Organization, full-time parent liaison, and parent participation on the School-Based Planning Team all strengthen home–school connections. Families are welcomed through various events, including student-led conferences, Coffee with the Principal, monthly Curriculum Nights, Back-to-School Night, the Scholastic Book Fair, and the Kindergarten Lending Library. Students enjoy a wide range of extracurricular activities, including Math Club, City League Basketball, orchestra, band, choir, arts camp, Flower City Days, and a sixth-grade class trip.

Address: 31 Bryan Street, 14613
Phone: 585-254-3110
Website: www.rcsdk12.org/7
Email: 7info@rcsdk12.org
Grades: PreK-6



Virgil I. Grissom School No. 7 is a learning community where academics and social-emotional learning are integrated on a daily basis. Through strong partnerships and a culture of respect, students learn, contribute, and strive to become productive, responsible citizens of the world.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
443	487	491	466	-5.09%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
47.25%	23.63%	6.72%	8.76%	13.44%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	56 11.09%	121 26.69%	422 83.78%
2026-2027	57 12.23%	133 28.54%	447 95.92%

Financial Summary

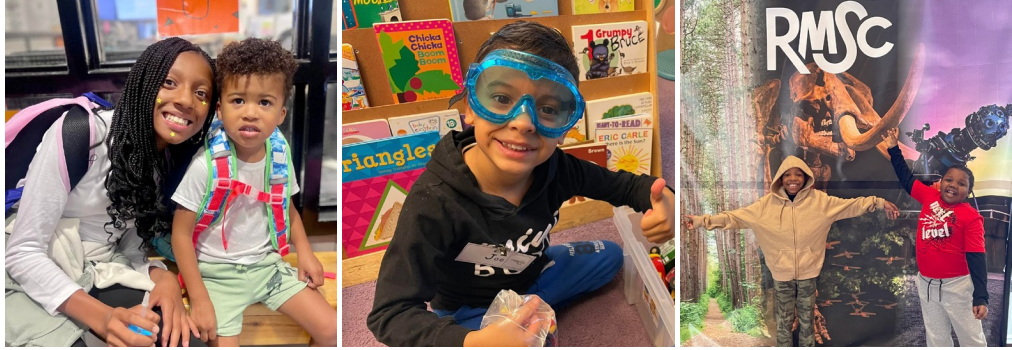
	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 5,564,631	\$ 6,118,260	\$ 553,629	9.95%
Equipment	2,000	2,000	-	-
Contractual	20,664	200,996	180,332	872.69%
Supplies	28,250	34,570	6,320	22.37%
Grand Total	\$ 5,615,545	\$ 6,355,826	\$ 740,281	13.18%



COMMUNITY SCHOOL



ROBERTO CLEMENTE SCHOOL NO. 8



School No. 8 integrates technology to enhance learning, with Smartboards in all PreK–6 classrooms and 1:1 Chromebooks for every student. Instruction follows a technology infusion plan that strengthens English Language Arts and mathematics through engaging, interactive lessons aligned to student needs.

Family engagement is a vital part of the School No. 8 community. An active Parent-Teacher Organization, a full-time parent liaison, and parent participation on the School-Based Planning Team support strong partnerships. Families are welcomed through events such as Coffee with the Principal, Curriculum Nights, and the Scholastic Book Fair. Students also enjoy a wide range of extracurricular opportunities, including Math Club, City League Basketball, music ensembles, arts programs, and Flower City Days.

Address: 1180 St. Paul Street, 14621
Phone: 585-262-8888
Website: www.rcsdk12.org/8
Email: 8info@rcsdk12.org
Grades: PreK-6

Roberto Clemente School No. 8 fosters unity by celebrating diversity and partnering with families and the community to support all students. Guided by data, high standards, hope, and the Habits of Work and Learning (HOWL), students grow academically, socially, and emotionally.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
447	436	412	406	-1.46%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
44.90%	36.17%	1.46%	5.10%	11.89%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	21 5.28%	117 29.59%	371 91.97%
2026-2027	27 6.65%	88 21.67%	405 99.75%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,989,322	\$ 6,754,289	\$ (235,033)	-3.36%
Equipment	-	-	-	-
Contractual	21,356	112,848	91,492	428.41%
Supplies	52,284	57,038	4,754	9.09%
Grand Total	\$ 7,062,962	\$ 6,924,175	\$ (138,787)	-1.96%



COMMUNITY SCHOOL



DR. MARTIN LUTHER KING, JR. SCHOOL NO. 9



School No. 9 offers a Bilingual Transitional Program that builds strong literacy skills in students' first language while developing English proficiency. Faculty utilize multiple instructional models to accelerate learning in both languages, preparing students to transition successfully into dual-language or English-only classrooms.

Students also benefit from a robust STEM program that integrates science, technology, engineering, and mathematics into daily instruction, encouraging innovation and deeper learning. The school's direct connection to the Trenton and Pamela R-Center expands access to enrichment and wellness programs. An on-site School-Based Health Center, in partnership with Rochester Regional Health, offers physical care and mental health counseling to students and their families.

Address: 485 Clinton Ave N, 14605
Phone: 585-325-7828
Website: www.rcsdk12.org/9
Email: 9info@rcsdk12.org
Grades: PreK-6



Dr. Martin Luther King, Jr. School No. 9 is a community school serving PreK–6 students through personalized, bilingual learning. With strong community partnerships, students' voices are valued, and families are supported through enrichment, workforce development, and financial literacy opportunities.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
597	614	555	640	15.32%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
25.23%	69.37%	0.18%	0.90%	4.32%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	224 39.58%	63 11.40%	510 92.51%
2026-2027	230 35.94%	54 8.44%	597 93.28%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 7,079,517	\$ 6,798,589	\$ (280,928)	-3.97%
Equipment	20,000	-	(20,000)	-100.00%
Contractual	69,304	118,724	49,420	71.31%
Supplies	56,804	62,412	5,608	9.87%
Grand Total	\$ 7,225,625	\$ 6,979,726	\$ (245,899)	-3.40%



COMMUNITY SCHOOL



ANNA MURRAY DOUGLASS ACADEMY SCHOOL NO. 12



Achieving Greatness Together reflects the school's commitment to collaboration and a vibrant learning community. Through Project-Based Learning, students engage and explore topics they find interesting and meaningful. The school provides tailored academic support during Walk to Intervention, where students can receive skill reinforcement to advanced learning opportunities. Family engagement is an important part of the school community. Strong partnerships include the Frederick Douglass Recreation Center and the Frederick Douglass Public Library, which are both part of the AMDA Campus, Wegmans, and the PTA.

Students benefit from strong bilingual offerings, including PreK 3 and 4 bilingual programs and the Kindergarten-6th-grade HOLA Dual Language Program, which uses team-teaching to support Spanish and English learners. Nature-Based Learning further enriches academics by immersing PreK-6 students in natural environments that spark curiosity and environmental stewardship.

Address: 999 South Avenue, 14620
Phone: 585-461-3280
Website: www.rcsdk12.org/12
Email: 12info@rcsdk12.org
Grades: PreK-6

Located on land that once belonged to Frederick Douglass and sharing a campus with the Frederick Douglass Recreation Center and the Frederick Douglass Library, Anna Murray Douglass Academy School No. 12 stays grounded in the community, connecting not only with community partners but with others as well.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
770	741	738	748	1.36%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
34.82%	42.01%	3.93%	10.16%	8.94%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	205	25.51%	127	17.41%	595	83.27%
2026-2027	206	27.54%	125	16.71%	640	85.56%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 8,218,705	\$ 8,221,040	\$ 2,335	0.03%
Equipment	-	-	-	-
Contractual	87,055	203,266	116,211	133.49%
Supplies	62,753	76,298	13,545	21.58%
Grand Total	\$ 8,368,513	\$ 8,500,603	\$ 132,090	1.58%



THE CHILDREN'S SCHOOL OF ROCHESTER SCHOOL NO. 15



The Children's School of Rochester serves as a global community, where half of the students come from other countries, bringing diverse traditions that enrich the instruction for all. Our collaborative teaching model and robust English as a New Language (ENL) services support academic growth, ensuring every student thrives. These unique cultural backgrounds are central to the school's identity and are joyfully celebrated through frequent events that involve students, families, and community partners.

A collaborative spirit defines the school, with families and partners playing a key role in shared decision-making through the PTO and governance work groups. Families are actively engaged through morning assembly briefings that celebrate student accomplishments, and the Family Literacy Program welcomes parents and guardians learning English, fostering a supportive environment where the entire family can learn and grow together.

Address: 85 Hillside Avenue, 14610
Phone: 585-262-8830
Website: www.rcsdk12.org/15
Email: 15info@rcsdk12.org
Grades: PreK-6



The Children's School of Rochester No. 15 is enriched by a global community where varied cultural traditions enhance instruction. The school's unique governance unites families, staff, and partners in decision-making, welcoming families to daily morning briefings to celebrate student success together.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
372	384	384	367	-4.43%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
28.91%	15.89%	20.31%	23.44%	11.46%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	162	38.54%	69	15.10%	289	78.91%
2026-2027	163	44.41%	70	19.07%	303	82.56%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,896,411	\$ 4,818,289	\$ (78,122)	-1.60%
Equipment	-	-	-	-
Contractual	13,986	100,405	86,419	617.90%
Supplies	47,058	47,658	600	1.28%
Grand Total	\$ 4,957,455	\$ 4,966,353	\$ 8,898	0.18%



DR. DAVID AND RUTH ANDERSON ACADEMY SCHOOL NO. 16



School 16 provides students with a modern, welcoming learning environment in a new, state-of-the-art building. Classrooms are equipped with the latest technology, including individual Chromebooks, computer labs, and a new library featuring culturally responsive literature. Strong community partnerships, including the Arnett Library, 19th Ward Association, Foodlink, Common Ground Health, Roc Royal, Tru Impact, and Primetime 585, offer additional support for students and families.

A focus on character and belonging is central to School 16's culture. Guided by the motto "we have the power to soar", students use restorative practices to set and achieve personal goals related to behavior, relationships, attendance, and academics. Enriching experiences, such as the annual spelling bee at the University of Rochester, further inspire student pride and engagement.

Address: 321 Post Avenue, 14619
Phone: 585-253-1272
Website: www.rcsdk12.org/16
Email: 16info@rcsdk12.org
Grades: PreK-6

Located in the heart of the city's 19th Ward, School 16 builds a shared community committed to teaching, learning, good citizenship, and academic excellence. Students are empowered to soar by adopting positive attitudes, exerting strong effort, and embracing a growth mindset.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
352	430	428	414	-3.27%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
71.96%	16.36%	0.93%	1.87%	8.41%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	14 3.49%	121 27.91%	381 86.74%
2026-2027	17 4.11%	114 27.54%	404 97.58%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 5,991,032	\$ 6,114,875	\$ 123,843	2.07%
Equipment	2,247	-	(2,247)	-100.00%
Contractual	67,564	141,807	74,243	109.89%
Supplies	28,150	1,500	(26,650)	-94.67%
Grand Total	\$ 6,088,993	\$ 6,258,182	\$ 169,189	2.78%



COMMUNITY SCHOOL



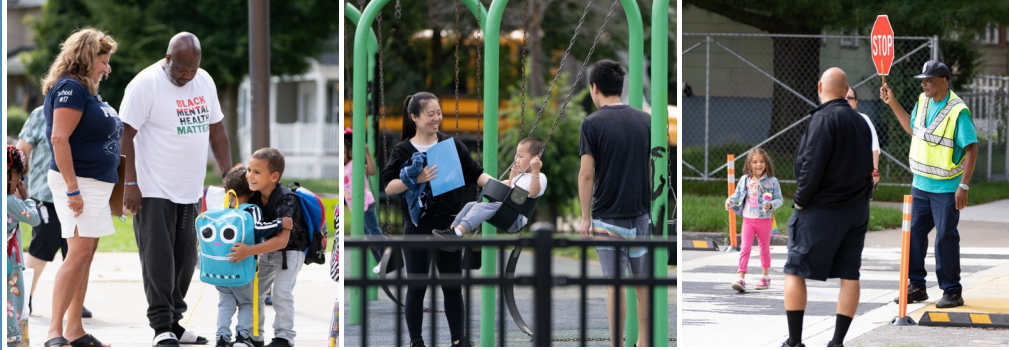
ENRICO FERMI SCHOOL NO. 17



School No. 17 embraces diversity as a core strength, reflected in its motto, "Our Diversity is Our Strength." As a Community School, it provides a safe and inclusive environment where restorative practices guide student interactions. The school offers a Universal PreK program, including options for three-year-olds, and supports literacy development through the volunteer-run "Help Me Read" program.

Students also benefit from expanded learning opportunities such as the Horizons Summer LEAP program, which provides tuition-free summer instruction at Allendale Columbia and SUNY Brockport. In addition, a free extended after-school program through EnCompass offers small-group reading support to strengthen literacy skills. Together, these programs combine academic enrichment, social-emotional development, and engaging experiences that help students continue learning beyond the school year while fostering confidence, growth, and a strong sense of belonging.

Address: 158 Orchard Street, 14611
Phone: 585-436-2560
Website: www.rcsdk12.org/17
Email: 17info@rcsdk12.org
Grades: PreK-6



Enrico Fermi School No. 17 fosters a safe and supportive environment where students' growth and achievements are celebrated. Emphasizing respect, diversity, and whole-child learning, the school actively engages families and the community to create a strong, inclusive, and caring educational community.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
600	525	482	534	10.79%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
26.76%	64.11%	1.66%	2.90%	4.36%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	167 34.10%	81 14.67%	413 88.76%
2026-2027	154 28.84%	81 15.17%	480 89.89%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,769,331	\$ 6,616,412	\$ (152,920)	-2.26%
Equipment	-	-	-	-
Contractual	170,619	126,454	(44,165)	-25.89%
Supplies	63,780	70,574	6,794	10.65%
Grand Total	\$ 7,003,730	\$ 6,813,440	\$ (190,291)	-2.72%



**COMMUNITY
SCHOOL**



DR. CHARLES T. LUNSFORD

SCHOOL NO. 19



School 19 offers a rich and supportive learning environment rooted in community, collaboration, and student growth. Its Strings for Success program welcomes all students in grades 3–6, while the boys’ and girls’ basketball program for grades 4–6 builds skills and teamwork. Students participate in student council, weekly morning meetings, and monthly STRONG events that reinforce shared expectations and belonging. Restorative Practices, including a Help Zone, support center, and family crew, help nurture a positive school culture.

School 19 offers a unique program, Art4All, that enriches students’ learning experiences. Collaborations with the Hochstein School of Music and Dance and the Memorial Art Gallery provide specialized, integrated instruction. Students experience drumming, dance, ballet, music, mindfulness, and hands-on art field trips, with extended learning opportunities and scholarships that strengthen creativity, engagement, and overall academic growth.

Address: 465 Seward Street, 14608
Phone: 585-328-7454
Website: www.rcsdk12.org/19
Email: 19info@rcsdk12.org
Grades: PreK-6



School 19’s mission is to create a high-quality, culturally relevant, and supportive learning environment where students are inspired to become Lunsford Strong. The school embodies its core values of kindness, leadership, and dedication, with students, families, staff, and community members working together in collaboration.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
313	353	373	373	0.00%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
71.05%	16.09%	1.07%	3.75%	8.04%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	17	4.25%	103	26.06%	327	91.78%
2026-2027	13	3.49%	93	24.93%	338	90.62%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,293,865	\$ 5,782,695	\$ (511,171)	-8.12%
Equipment	2,000	-	(2,000)	-100.00%
Contractual	48,888	105,606	56,718	116.02%
Supplies	28,600	1,600	(27,000)	-94.41%
Grand Total	\$ 6,373,353	\$ 5,889,900	\$ (483,453)	-7.59%



COMMUNITY SCHOOL



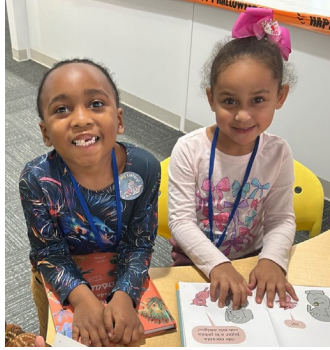
ABRAHAM LINCOLN SCHOOL NO. 22



School No. 22 provides comprehensive bilingual education through a one-way dual-language enrichment model specifically for K-6 students whose first language is Spanish. The bilingual PreK program, following the High/Scope model, builds a strong foundation for our early native language speakers.

The school proudly celebrates and honors linguistic and culturally diverse backgrounds through events, activities, and daily practices that foster inclusion, respect, and cultural pride.

Address: 595 Upper Falls Blvd, 14605
Phone: 585-467-7160
Website: www.rcsdk12.org/22
Email: 22info@rcsdk12.org
Grades: PreK-6



Abraham Lincoln School No. 22 serves students from PreK to 6 through general education, special education, bilingual education, and English as a new language education. The school nurtures the whole child and community with strong family and community partnerships, restorative practices, and on-campus supports, including a food pantry.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
463	524	496	533	7.46%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
28.63%	63.10%	1.61%	1.81%	4.84%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	182 35.50%	66 12.21%	454 91.98%
2026-2027	198 37.15%	52 9.76%	505 94.75%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 5,167,923	\$ 5,189,912	\$ 21,989	0.43%
Equipment	-	-	-	-
Contractual	65,739	99,948	34,209	52.04%
Supplies	58,681	68,069	9,388	16.00%
Grand Total	\$ 5,292,343	\$ 5,357,928	\$ 65,586	1.24%



COMMUNITY SCHOOL



FRANCIS PARKER SCHOOL NO. 23



Francis Parker School No. 23 embeds accelerated learning opportunities at every grade level through daily enrichment groups that engage students in rigorous core content. Additional acceleration includes STEM enrichment, a partnership with the University of Rochester Medical Center, Mathematics Regents preparation, and targeted support during the WIN (What I Need) Block.

The Francis Parker House System fosters a sense of belonging and leadership by grouping students and staff into one of four multi-age houses for their entire time at the school. Through cross-grade activities and friendly competitions, older students mentor younger peers, strengthening relationships, character, school spirit, and a positive, connected school culture. Their strong and active PTO meets monthly and is heavily engaged in all school events and fundraising.

Address: 170 Barrington St, 14607
Phone: 585-473-5099
Website: www.rcsdk12.org/23
Email: 23info@rcsdk12.org
Grades: PreK-6



Nestled in the Park Avenue neighborhood, School 23 is a diverse, high-performing school that offers an inclusive, student-centered learning environment. Through small-group instruction, real-world problem solving, and partnerships with local cultural institutions, students receive personalized academic support and enriching experiences that foster excellence.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
306	313	334	323	-3.29%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
40.12%	20.06%	2.40%	29.34%	7.49%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	13 2.56%	101 27.16%	219 63.90%
2026-2027	18 5.57%	84 26.01%	211 65.33%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 3,972,685	\$ 3,974,454	\$ 1,768	0.04%
Equipment	-	-	-	-
Contractual	36,107	108,811	72,704	201.36%
Supplies	27,367	41,656	14,289	52.21%
Grand Total	\$ 4,036,159	\$ 4,124,920	\$ 88,761	2.20%



NATHANIEL HAWTHORNE SCHOOL NO. 25



School No. 25 prioritizes student growth through a Walk to Intervention model that ranges from enrichment to intensive support. The unique STEPS Program integrates communication processes to boost oral language development, while differentiated instruction keeps students active in their learning. A literacy curriculum interwoven with social-emotional learning, alongside professional development partnerships with St. John Fisher and Nazareth Universities, ensures high-quality, inquiry-based teaching.

Student life is enriched by numerous extracurricular activities, including the school newspaper, community garden, and an annual musical with Durand Eastman Middle School. Family involvement is central to the school's culture, with frequent events such as Hispanic Heritage Night, Multicultural Night, and ELA/Math Game Night, which bring the community together to celebrate diversity and academic progress.

Address: 190 Reynolds Street, 14608
Phone: 585-288-3654
Website: www.rcsdk12.org/25
Email: 25info@rcsdk12.org
Grades: PreK-6



Nathaniel Hawthorne School No. 25 is a small, safe, and child-centered environment offering full-day PreK for children aged 3 and 4. The school promotes the joy of learning and character building, empowering students to become self-confident, respectful problem solvers and productive citizens in a diverse society.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
281	472	502	494	-1.59%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
55.98%	25.90%	2.19%	6.57%	9.36%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	54	6.78%	132	29.24%	456	94.07%
2026-2027	50	10.12%	104	21.05%	450	91.09%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,261,416	\$ 6,160,905	\$ (100,511)	-1.61%
Equipment	600	-	(600)	-100.00%
Contractual	54,089	133,260	79,171	146.37%
Supplies	51,583	75,664	24,081	46.68%
Grand Total	\$ 6,367,688	\$ 6,369,829	\$ 2,141	0.03%



HENRY HUDSON SCHOOL NO. 28



School No. 28 is a Community School that supports the whole family through an on-site coordinator, food pantry, and clothing closet. Partnerships, including the SMILEmobile and Eastman Dental, provide dental services for students, while an on-site autism program supports learners in grades PreK–6. A fully bilingual program ensures students and families are supported in both Spanish and English at every grade level.

Literacy is a central focus, with reading and writing integrated across all content areas, including math and science. Strong character education promotes good citizenship, and monthly STAR assemblies celebrate student success. Families are invited to participate in celebrations throughout the year, and students enjoy enrichment opportunities through band, instrumental music, and an annual school musical.

Address: 450 Humboldt St, 14610
Phone: 585-482-4836
Website: www.rcsdk12.org/28
Email: 28info@rcsdk12.org
Grades: PreK-6



Henry Hudson School No. 28 is a warm and nurturing community where students collaborate, build strong character, and celebrate their successes. With literacy at the core in English and Spanish, caring staff support diverse learners in becoming confident, responsible citizens.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
598	567	594	562	-5.39%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
30.47%	55.89%	1.68%	4.21%	7.74%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	193 29.10%	172 27.51%	531 92.42%
2026-2027	188 33.45%	152 27.05%	515 91.64%

Financial Summary

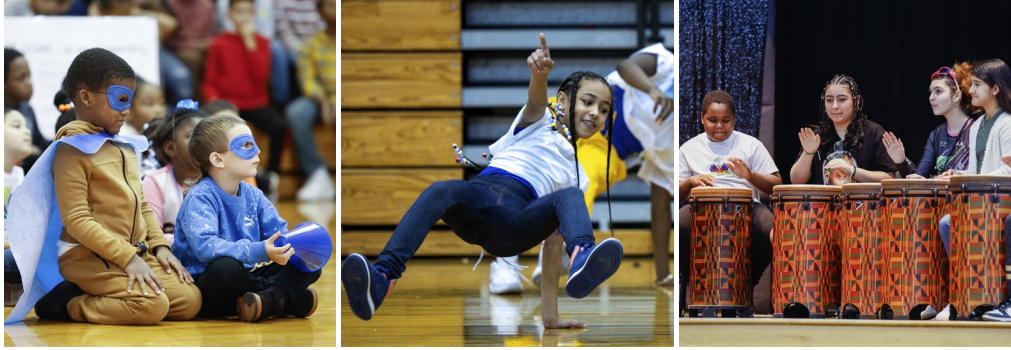
	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 8,279,660	\$ 8,699,935	\$ 420,274	5.08%
Equipment	-	-	-	-
Contractual	70,996	184,103	113,107	159.31%
Supplies	70,511	93,364	22,853	32.41%
Grand Total	\$ 8,421,167	\$ 8,977,402	\$ 556,234	6.61%



COMMUNITY SCHOOL



DR. IRIS J. BANISTER SCHOOL NO. 33



School No. 33 maintains a strong instructional focus that prepares students to meet academic standards in reading, writing, computation, and problem-solving. An exceptional Dual Language Program serving PreK–6 students supports bilingualism and academic growth. Since 1966, the school has partnered with the Children’s Institute to offer the Primary Project, a tier-two prevention program that helps PreK–3 students adjust to school through child-centered play.

As a Community School, School No. 33 partners with Connected Communities to provide integrated student supports, expanded learning opportunities, and deep family engagement. An on-site School-Based Health Center, in partnership with Rochester Regional Health, offers physical care and mental health counseling for students and their families. The Rochester Public Library and Ryan Center, a City Recreation Center, is also on the campus.

Address: 500 Webster Ave, 14609
Phone: 585-482-9290
Website: www.rcsdk12.org/33
Email: 33info@rcsdk12.org
Grades: PreK-6

Dr. Iris J. Banister School No. 33 is a welcoming learning community that offers rigorous, engaging instruction and strong social-emotional supports. Through restorative practices, zones of regulation, and community partnerships, students are prepared for future success within the heart of the Beechwood neighborhood.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
881	980	947	1019	7.60%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
37.38%	55.12%	0.11%	2.43%	4.86%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	178	18.06%	196	21.12%	833	90.71%
2026-2027	191	18.74%	156	15.31%	910	89.30%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 10,800,634	\$ 10,848,722	\$ 48,088	0.45%
Equipment	4,000	8,000	4,000	100.00%
Contractual	121,000	308,336	187,336	154.82%
Supplies	107,150	111,800	4,650	4.34%
Grand Total	\$ 11,032,784	\$ 11,276,858	\$ 244,074	2.21%



**COMMUNITY
SCHOOL**



IDA B. WELLS-BARNETT SCHOOL NO. 34



Ida B. Wells-Barnett Elementary School is a learning community committed to ensuring every student grows academically, socially, and emotionally. Grounded in a shared vision of high-quality teaching and learning, the school uses student data, research-based curriculum, and strong instructional practices to drive achievement in reading, writing, and mathematics.

Through schoolwide supports such as Positive Behavioral Interventions and Supports (PBIS), Leader in Me, and strong partnerships with families and community organizations, students learn the skills needed to lead, collaborate, and problem solve. Classrooms are enhanced with current technology, including SmartBoards, document cameras, and individual Chromebooks for grades K-6, ensuring students are prepared for a digital world. Ida B. Wells-Barnett is dedicated to building a safe, inclusive, and high-expectations environment where every child is known, supported, and challenged to succeed.

Address: 530 Lexington Ave, 14613
Phone: 585-458-3210
Website: www.rcsdk12.org/34
Email: 34info@rcsdk12.org
Grades: PreK-6



Ida B. Wells-Barnett Elementary School prepares students through excellent academic, artistic, and support opportunities within a community that incorporates language and culture. Staff, students, and parents work together to create a safe community that fosters respect and care for one another.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
402	465	446	458	2.69%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
50.67%	27.80%	3.59%	6.95%	10.99%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	54 9.46%	92 21.72%	402 92.47%
2026-2027	61 13.32%	79 17.25%	428 93.45%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,843,272	\$ 4,938,179	\$ 94,907	1.96%
Equipment	-	-	-	-
Contractual	54,823	119,177	64,354	117.39%
Supplies	50,803	41,124	(9,679)	-19.05%
Grand Total	\$ 4,948,898	\$ 5,098,480	\$ 149,582	3.02%



PINNACLE SCHOOL NO. 35



School No. 35 provides comprehensive support for English Language Learners at all levels of language acquisition through its One-Way Dual Language Program and ENL services. Students receive individualized and small-group academic support from intervention and reading teachers, as well as community partners offering 1:1 tutoring in reading, math, and social-emotional learning. Various technology tools and platforms are used to strengthen literacy and math instruction across grade levels.

A strong focus on character and community guides daily practice at School No. 35. Through School-Wide Positive Behavioral Supports, Restorative Practices, and the Primary Project, students' social and emotional needs are proactively addressed. Daily classroom Morning Meetings and monthly school-wide meetings foster a caring, respectful learning environment for all students.

Address: 194 Field Street, 14620
Phone: 585-271-4583
Website: www.rcsdk12.org/35
Email: 35info@rcsdk12.org
Grades: PreK-6

Pinnacle School No. 35 serves students in a vibrant, bilingual learning community in Rochester's South Wedge neighborhood. Through arts, band, college partnerships, and strong family engagement, students experience personalized instruction and rich cultural learning every single day.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
381	439	419	455	8.59%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
34.37%	47.73%	3.58%	5.73%	8.35%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	161 35.08%	28 6.61%	365 89.75%
2026-2027	127 27.91%	28 6.15%	393 86.37%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,149,378	\$ 4,218,723	\$ 69,345	1.67%
Equipment	750	-	(750)	-100.00%
Contractual	50,389	55,255	4,866	9.66%
Supplies	62,500	62,058	(442)	-0.71%
Grand Total	\$ 4,263,017	\$ 4,336,036	\$ 73,019	1.71%



ABELARD REYNOLDS SCHOOL NO. 42



School No. 42 prioritizes academic and physical well-being, starting each day with a healthy breakfast and snacks through the Fresh Fruit and Vegetable Program. The Read to Succeed initiative fosters a love of reading with daily home practice, while Multi-Tiered Systems of Support (MTSS) provide targeted intervention and acceleration in ELA and math. Teachers maintain strong home-school connections using Seesaw and Google Classroom apps to communicate regularly with families.

A positive culture is built through daily morning meetings that focus on community and celebrations. Character development is reinforced through restorative practices and a partnership with the Center for Youth, which offers social-emotional support and peer mediation for all K–6 students. Additionally, the Primary Project helps K–2 students develop positive feelings about school. These integrated efforts ensure a supportive environment where students develop appropriate behavior and social skills alongside their academic achievements.

Address: 3330 Lake Avenue, 14612
Phone: 585-663-4330
Website: www.rcsdk12.org/42
Email: 42info@rcsdk12.org
Grades: PreK-6



Abelard Reynolds School No. 42 fosters a safe, caring, and student-centered community designed to illuminate students’ talents. Through small academic groups and diverse arts opportunities, students engage in rich learning experiences that empower them to think critically and solve problems.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
420	465	462	465	0.65%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
40.04%	27.06%	4.33%	17.75%	10.61%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	78	11.40%	108	19.57%	414	89.68%
2026-2027	93	20.00%	108	23.23%	411	88.39%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 5,197,230	\$ 5,176,435	\$ (20,794)	-0.40%
Equipment	-	-	-	-
Contractual	59,877	141,478	81,601	136.28%
Supplies	48,738	40,500	(8,238)	-16.90%
Grand Total	\$ 5,305,845	\$ 5,358,413	\$ 52,569	0.99%



MARY MCLEOD BETHUNE SCHOOL NO. 45



School No. 45 is a LightHouse-certified school where leadership and student voice are embedded in daily practice. Students participate in daily Leader in Me lessons, individualized goal setting, and student-led conferences. The Student Lighthouse leadership team supports school-level decision-making and culture building. As a Community School, services are available not only for students but also for whole families.

Academic and social-emotional supports are thoughtfully designed to meet diverse needs. Additional ELA and math support is provided in grades K–6, along with Social Communication programming for students with ASD. As a Comprehensive Support and Improvement (CSI) school, staff lead targeted growth efforts through collaborative Action Teams that strengthen academics, culture, and leadership.

Address: 1445 Clifford Ave, 14621
Phone: 585-325-6945
Website: www.rcsdk12.org/45
Email: 45info@rcsdk12.org
Grades: PreK-6

Mary McLeod Bethune School No. 45 fosters a safe, student-centered learning environment that is grounded in high expectations and strong relationships. The school believes in developing whole-child growth and leadership while meeting diverse needs through GEM and ASD programs at every grade level.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
500	430	443	434	-2.03%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
48.53%	41.08%	0.68%	4.06%	5.64%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	14 3.72%	156 33.49%	408 91.40%
2026-2027	19 4.38%	109 25.12%	414 95.39%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 7,147,305	\$ 6,714,780	\$ (432,526)	-6.05%
Equipment	-	-	-	-
Contractual	52,378	180,577	128,199	244.76%
Supplies	45,500	49,800	4,300	9.45%
Grand Total	\$ 7,245,183	\$ 6,945,157	\$ (300,026)	-4.14%



COMMUNITY SCHOOL



AUSTIN STEWARD SCHOOL NO. 46



Literacy development is a school-wide instructional priority at School No. 46, supported through multiple learning experiences. Students engage in academic, social-emotional, recreational, and STEAM-focused activities, including unique clubs such as a beekeeping program and a student-led morning show. A safe, nurturing environment grounded in restorative practices provides the foundation for student success. The school offers a wide range of after-school enrichment opportunities that extend learning beyond the traditional day.

Student voice and leadership are encouraged through safety patrol, peer mediation, and a house structure that promotes peer-to-peer mentorship. Families are valued as true partners, with an active PTA supporting community-building events such as the Fall Meet and Greet, Book Fair, Grand Lunch, and family picnics, along with engaging family activities throughout the year.

Address: 250 Newcastle Road, 14620
Phone: 585-288-8008
Website: www.rcsdk12.org/46
Email: 46info@rcsdk12.org
Grades: PreK-6



Nestled in the North Winton/Browncroft neighborhood, Austin Steward School No. 46 serves a diverse student body, providing a caring, safe, and supportive learning environment. Staff are fully invested in ensuring that all students meet or exceed grade-level standards and develop their social-emotional skills.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
314	343	348	346	-0.57%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
36.49%	23.28%	4.31%	25.57%	10.34%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	42 6.71%	92 26.24%	246 70.85%
2026-2027	46 13.29%	84 24.28%	255 73.70%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,038,084	\$ 4,050,554	\$ 12,470	0.31%
Equipment	50	50	-	-
Contractual	50,496	118,740	68,244	135.15%
Supplies	33,100	41,474	8,374	25.30%
Grand Total	\$ 4,121,730	\$ 4,210,818	\$ 89,088	2.16%



HELEN BARRETT MONTGOMERY

SCHOOL NO. 50



School No. 50 fosters a positive and inclusive culture rooted in Eagle Pride, restorative practices, and School-Wide Positive Behavioral Interventions and Supports. The school's multilingual learners are an essential part of the school community, and staff are committed to supporting language development while honoring students' home languages and cultures. The school creates a unified environment where students feel connected to one another and to the school, reinforcing high expectations, respect, and readiness to learn.

Students at Helen Barrett Montgomery benefit from a safe, structured environment that prioritizes academic excellence, character, and belonging. With a strong multilingual learner population, the school provides integrated language supports, family partnerships, and culturally responsive instruction to ensure success for every child. The school uniform policy strengthens community identity, promotes equity, and helps students take pride in being part of School No. 50.

Address: 301 Seneca Avenue, 14621
Phone: 585-266-0331
Website: www.rcsdk12.org/50
Email: 50info@rcsdk12.org
Grades: PreK-6



Helen Barrett Montgomery School No. 50 is a diverse and supportive PreK–6 learning community that celebrates multilingual learners and provides targeted language supports. As a uniform school, it promotes a sense of belonging, equity, and pride while helping students stay focused on learning and growth.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
620	590	597	644	7.87%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
34.34%	30.82%	14.57%	10.89%	9.21%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	211 32.20%	88 14.58%	522 91.02%
2026-2027	226 35.09%	94 14.60%	561 87.11%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,523,123	\$ 6,444,410	\$ (78,713)	-1.21%
Equipment	6,000	-	(6,000)	-100.00%
Contractual	72,915	177,896	104,981	143.98%
Supplies	81,679	46,004	(35,675)	-43.68%
Grand Total	\$ 6,683,717	\$ 6,668,310	\$ (15,407)	-0.23%



FRANK FOWLER DOW SCHOOL NO. 52



School No. 52 prioritizes character development and student leadership at its core. Programs such as Roots Character Development, Tim Hortons Character Education, and the Positivity Project support social-emotional learning and positive school culture. Students take active roles through student-led morning announcements and a guided safety patrol team, building responsibility and confidence.

The school is supported by the Community Place Support Center and the MAG/RCSD Expanded Learning Collaboration, which strengthens partnerships with families and the community. Together, the school community is committed to helping students value themselves and others, achieve their full potential, become lifelong learners, and thrive in a joyful and welcoming environment.

Address: 100 Farmington Road, 14609
Phone: 585-482-9614
Website: www.rcsdk12.org/52
Email: 52info@rcsdk12.org
Grades: PreK-6

Frank Fowler Dow School No. 52 is a high-performing, student-centered elementary school serving families in northeast Rochester. With strong family partnerships, a focus on attendance and engagement, and an outstanding music program, students are supported academically, socially, and creatively.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
297	332	328	335	2.13%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
48.78%	28.05%	0.61%	12.20%	10.37%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	14	3.01%	56	20.48%	277	89.76%
2026-2027	6	1.79%	48	14.33%	294	87.76%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 3,770,948	\$ 4,077,792	\$ 306,844	8.14%
Equipment	1,000	1,000	-	-
Contractual	64,654	112,330	47,676	73.74%
Supplies	36,015	38,372	2,357	6.54%
Grand Total	\$ 3,872,617	\$ 4,229,494	\$ 356,877	9.22%



MONTESSORI ACADEMY SCHOOL NO. 53



Montessori Academy provides a unique educational environment featuring multi-age classrooms where students roll up with their teachers, ensuring instructional continuity. Accelerated and individualized lessons are led by Montessori-trained and NYS-certified educators who seamlessly integrate traditional Montessori practices with New York State Standards. This inclusive approach extends to PreK students, who benefit from transportation regardless of distance and enjoy the same amenities as grades K–6, including art, music, library, and physical education.

Social-emotional growth is central to the student experience. Classrooms engage in daily meetings designed to teach students how to effectively manage their emotions, behaviors, and peer relationships. By fostering a supportive climate grounded in these principles, the school ensures that students develop the essential social skills and self-regulation necessary to thrive alongside their academic achievements.

Address: 353 Congress Ave, 14619
Phone: 585-325-0935
Website: www.rcsdk12.org/53
Email: 53info@rcsdk12.org
Grades: PreK-6



Montessori Academy School No. 53 believes in creating a safe and nurturing environment for the whole student. Blending unique Montessori methodology with rigorous academic standards, the school cultivates lifelong learners and prepares students for future success in college, careers, and their community.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
268	306	332	345	3.92%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
69.28%	16.57%	2.71%	4.52%	6.33%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	8 1.96%	58 19.61%	255 73.53%
2026-2027	10 2.90%	33 9.57%	262 75.94%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 4,419,370	\$ 4,369,993	\$ (49,377)	-1.12%
Equipment	-	-	-	-
Contractual	35,955	61,207	25,252	70.23%
Supplies	33,436	3,000	(30,436)	-91.03%
Grand Total	\$ 4,488,761	\$ 4,434,200	\$ (54,561)	-1.22%



THE FLOWER CITY SCHOOL NO. 54



School No. 54 provides a safe, data-driven learning environment in a fully remodeled facility featuring a new STEAM room and 1:1 Chromebook access. Academics are strengthened by a K–6 "Walk to Intervention" literacy model, while extensive arts programs offer everything from modern band and ukulele to photography and stage crew. This blend of state-of-the-art resources and creative outlets ensures every scholar has the tools to excel.

The school prioritizes the whole child through a dedicated Social-Emotional Learning (SEL) team and a partnership with the Center for Youth. Restorative practices, daily morning meetings, an active Student Council that amplifies student voice, and leadership roles foster a nurturing culture. Families stay connected through the OHANA Parent Group and monthly workshops, creating a supportive community where students, staff, and parents thrive together.

Address: 36 Otis Street, 14606
Phone: 585-254-2080
Website: www.rcsdk12.org/54
Email: 54info@rcsdk12.org
Grades: PreK-6



Flower City School No. 54 is a vibrant PreK–6 community where every student shines. Rooted in strong relationships and parent partnerships, the joyful culture ensures every child is deeply known. The school celebrates diversity in technology-rich classrooms where students learn and grow together.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
316	325	337	338	0.30%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
54.30%	26.71%	0.59%	5.64%	12.46%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	19	4.00%	46	7.69%	308	95.38%
2026-2027	18	5.33%	51	15.09%	308	91.12%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 3,711,842	\$ 3,994,842	\$ 283,000	7.62%
Equipment	-	-	-	-
Contractual	36,313	94,617	58,304	160.56%
Supplies	34,072	16,966	(17,106)	-50.21%
Grand Total	\$ 3,782,227	\$ 4,106,425	\$ 324,198	8.57%



WORLD OF INQUIRY SCHOOL NO. 58



World of Inquiry School sets a high standard as a K–12 Expeditionary Learning (EL) school. Staff employ EL best practices to deliver a rigorous, inquiry-based curriculum that seamlessly integrates math, ELA, science, social studies, and the arts. Students actively engage in two learning expeditions per year, which are long-term, interdisciplinary investigations that connect classroom concepts to real-world experiences, fostering both intellectual growth and active citizenship.

Beyond academics, the school cultivates a strong culture of compassion and character. Students participate in two Outward Bound excursions designed to challenge their mental and physical resilience. This holistic approach ensures that learners not only meet academic standards but also develop into ethical, engaged citizens who are ready to advocate for equity and contribute positively to their community.

Address: 200 University Ave, 14605
Phone: 585-325-6170
Website: www.rcsdk12.org/58
Email: woinfo@rcsdk12.org
Grades: K-12



World of Inquiry School No. 58 empowers students through the EL model, utilizing culturally relevant expeditions to foster active, ethical citizens. Families and staff collaborate as a supportive crew, ensuring everyone advocates for equity and learning. The school motto: We are crew, not passengers!

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
929	896	965	887	-8.08%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
61.55%	24.04%	2.18%	4.87%	7.25%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	50 3.79%	213 23.55%	788 79.91%
2026-2027	61 6.88%	142 16.01%	768 86.58%

Financial Summary

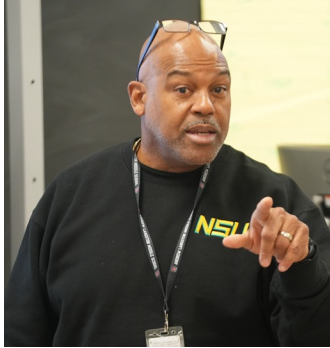
	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 9,267,087	\$ 9,964,534	\$ 697,447	7.53%
Equipment	-	-	-	-
Contractual	53,785	166,924	113,139	210.35%
Supplies	59,888	73,058	13,170	21.99%
Grand Total	\$ 9,380,760	\$ 10,204,516	\$ 823,755	8.78%



**COMMUNITY
SCHOOL**



ANDREW LANGSTON MIDDLE SCHOOL



Andrew Langston Middle School (ALMS) honors the pioneering spirit of its namesake, Andrew Langston, who was the Founder, Chairman, and CEO of Monroe County Broadcasting Company and WDKX-FM, and offers students a well-rounded educational experience.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	315	275	175	-36.36%

Inside the classroom, Expeditionary Learning drives an appreciation for education, engages students in their own pathways to learning, and fosters a sense of belonging. All students participate in Crew, which builds relationships and promotes teamwork.

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
44.36%	38.55%	3.27%	8.36%	5.45%

Outside the classroom, students can participate in various activities, including podcasting via WDKX, mock trials, field trips, and college visits. ALMS students can also develop their athletic abilities through modified sports programs.

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	54	21.27%	73	19.05%	269	98.73%
2026-2027	96	54.86%	141	80.57%	170	97.14%

Their mascot is the tiger, standing for Togetherness, Integrity, Growth, Excellence, Respect, and Strength. These Tiger traits are celebrated monthly in an assembly, where students are recognized for their accomplishments.

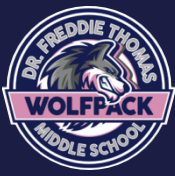
Financial Summary

	2025-26		2026-27	
	Adopted	Proposed	\$ Change	% Change
Compensation	\$ 2,499,778	\$ 7,631,347	\$ 5,131,570	205.28%
Equipment	1,500	-	(1,500)	-100.00%
Contractual	8,545	141,970	133,425	1,561.44%
Supplies	33,385	61,000	27,615	82.72%
Grand Total	\$ 2,543,208	\$ 7,834,317	\$ 5,291,110	208.05%

Address: 940 Fernwood Park, 14609
Phone: 585-324-5223
Website: www.rcsdk12.org/alms
Email: almsinfo@rcsdk12.org
Grades: 7-8



COMMUNITY SCHOOL



DR. FREDDIE THOMAS MIDDLE SCHOOL



DFTMS offers an accelerated program that allows some 8th-grade students to earn at least three and up to five high school credits in Algebra, Geometry, Biology, U.S. History, and Spanish, setting them on a strong path to future success. The school proudly supports and celebrates a diverse student body, with more than 15 languages spoken across its community.

Students can explore their interests through a thriving modified sports program, including girls' flag football, coed track and field, and more. There is also a growing music program that encourages creativity and expression, and numerous clubs, including, but not limited to, Cheer, Chess, and Reading. At DFTMS, every student is valued, challenged, and supported as they build the skills and confidence to lead and use their voice productively both in school and beyond.

Students can explore their interests through a thriving modified sports program, including girls' flag football, coed track and field, and more. There is also a growing music program that encourages creativity and expression, and numerous clubs, including, but not limited to, Cheer, Chess, and Reading. At DFTMS, every student is valued, challenged, and supported as they build the skills and confidence to lead and use their voice productively both in school and beyond.

Address: 625 Scio Street, 14605
Phone: 585-262-8850
Website: www.rcsdk12.org/dftms
Email: dftmsinfo@rcsdk12.org
Grades: 7-8

At Dr. Freddie Thomas Middle School (DFTMS), the Wolfpack community lives by a shared mission/ vision: to empower students to be leaders and advocates for positive change. This commitment comes to life by cultivating supportive relationships, honoring each student's unique identity and strengths, and promoting a sense of curiosity and joy in learning.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	511	454	507	11.67%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
42.07%	47.80%	1.54%	4.85%	3.74%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	102	20.94%	108	20.55%	436	95.30%
2026-2027	125	24.65%	141	27.81%	480	94.67%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,942,874	\$ 7,157,271	\$ 214,397	3.09%
Equipment	1,000	-	(1,000)	-100.00%
Contractual	19,565	129,924	110,359	564.06%
Supplies	39,300	59,648	20,348	51.78%
Grand Total	\$ 7,002,739	\$ 7,346,843	\$ 344,104	4.91%



**COMMUNITY
SCHOOL**

EAST

EAST LOWER MIDDLE SCHOOL



Students in the Lower School have their own place within the East High building, creating a small school atmosphere, with 180 students for 7th and 8th grades, and small classes for 6th grade.

East is taking charge of its future by being tenacious, thinking purposefully, and advocating for self and others.

Restorative practices are used to promote lifelong peaceful problem-solving. Every day, a 30-minute "Family Group" connects one adult to 10 scholars to foster relationship building and provide a personal support network for each scholar.

Address: 1801 East Main St, 14609
Phone: 585-288-3130
Website: www.rcsdk12.org/east
Email: eastlowerinfo@rcsdk12.org
Grades: 6-8



East Lower School is committed to offering a rigorous learning environment by creating additional time for teaching and learning daily. Scholars receive extra instruction in English Language Arts and math daily and more opportunities to get extra help when needed. East Lower also offers a variety of academic pathways to ensure student success.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
363	364	358	400	11.73%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
39.39%	45.53%	3.91%	6.70%	4.47%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	75	18.68%	50	14.01%	337	94.51%
2026-2027	76	19.00%	50	12.50%	348	87.00%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,894,076	\$ 6,040,960	\$ (853,116)	-12.37%
Equipment	-	-	-	-
Contractual	26,627	67,713	41,086	154.30%
Supplies	20,000	20,000	-	-
Grand Total	\$ 6,940,703	\$ 6,128,672	\$ (812,030)	-11.70%

EAST

EAST HIGH SCHOOL



East High School’s mission is to empower scholars to take charge of their futures, to be tenacious, to think purposefully, and to advocate for themselves and others. East provides a rigorous educational environment by means of a longer school day, block scheduling, foreign language studies, acceleration opportunities, and advanced coursework. East also has a one-way dual language program and an array of musical and art opportunities. Driver Education is available for seniors and some juniors. East’s curriculum has been developed by East teachers and staff in conjunction with the University of Rochester to maximize scholar potential.

Restorative practices provide scholars with lifelong skills in peaceful problem-solving and conflict resolution. Unique to East is a dedicated 30-minute period for Family Group, in which two adults are paired with a small group of scholars to foster caring relationships, a natural support system, and unity. East’s Community School model provides connections to an array of community agencies housed at East. The University of Rochester Medical and Dental Clinic, located on campus, offers free services, as well as a community closet and food pantry for scholars and their families. Additionally, local barbers provide free haircuts for scholars once a week.

Address: 1801 East Main Street, 14609
Phone: 585-288-3130
Website: www.rcsdk12.org/east
Email: eastupperinfo@rcsdk12.org
Grades: 9–12



East offers rigorous academics, career and technical pathways in fields such as health science, information technology, culinary arts, music, art, and teaching and learning, work-based learning opportunities, and advanced coursework designed to empower each scholar to confidently take charge of their future.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
781	815	829	903	8.93%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
45.72%	43.31%	2.53%	6.27%	2.17%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	115	11.66%	126	13.37%	737	85.28%
2026-2027	76	8.42%	122	13.51%	713	78.96%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 14,734,294	\$ 13,670,931	\$ (1,063,363)	-7.22%
Equipment	2,239	2,239	-	-
Contractual	90,090	209,992	119,902	133.09%
Supplies	249,644	262,081	12,437	4.98%
Grand Total	\$ 15,076,267	\$ 14,145,243	\$ (931,024)	-6.18%



EDISON CAREER & TECHNOLOGY HIGH SCHOOL



Edison Career and Technology High School provides more than a high school education. It has a rich history of Career and Technical Education (CTE), or Critical and Timely Education, as the school likes to call it. At Edison, students have the opportunity to invent their future and the foundation needed to make it happen. A newly renovated campus offers state-of-the-art CTE learning spaces, a new library, and Maker Space.

Edison is more than academics. In addition to AP course offerings and foreign language study, students can participate in technical training and work-based learning. CTE Pathways connect high school classes with technical learning, mentoring, job shadowing, and paid co-ops to help students get ahead. Students can earn industry credentials and college credits, in addition to participating in clubs, sports, and other extracurricular activities. Put it all together, and students get a one-of-a-kind educational experience!

Address: 655 Colfax Street, 14606
Phone: 585-324-9700
Website: www.rcsdk12.org/edison
Email: edisoninfo@rcsdk12.org
Grades: NYSAA Grades 7-8; 9-12



At Edison, students follow one of four distinct career pathways, where they will get hands-on training and on-the-job experience that tie into class instruction, making classes more relevant and exciting. Each pathway is designed to prepare students to move into in-demand career fields or college after graduation.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
1159	1363	1275	1366	7.14%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
47.37%	40.55%	3.76%	5.88%	2.35%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	268	18.34%	373	31.62%	1191	85.25%
2026-2027	252	18.45%	358	26.21%	1203	88.07%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 21,430,397	\$ 20,596,667	\$ (833,730)	-3.89%
Equipment	11,655	11,655	-	-
Contractual	148,594	432,002	283,408	190.73%
Supplies	161,645	106,325	(55,320)	-34.22%
Grand Total	\$ 21,752,291	\$ 21,146,649	\$ (605,642)	-2.78%



JAMES MONROE HIGH SCHOOL



James Monroe High School is the Jewel of the City, and students shine bright! Monroe provides excellent learning opportunities in a clean and safe learning environment. The renovated campus offers state-of-the-art facilities where staff, students, and families work together to create a community that fosters respect and care for one another.

Monroe offers strong academic programs, championship athletic teams, and unique cultural experiences, highlighted by the transitional Bilingual Program. Some unique opportunities include the SMART Program, brand-new Cosmetology Program, and a Driver Education Program.

The Monroe SMART (Sports Majors, Athletics, and Regents Track) program is a unique pathway designed to help students achieve a NYS Regents Diploma while meeting NCAA guidelines and preparing for sports-related opportunities beyond the playing field. This one-of-a-kind academic program offers several unique elective classes, such as Advanced Weight Lifting, Mechatronics, and Responding to Emergencies, which ends with students receiving First Aid and CPR certification and college credit.

Address: 164 Alexander Street, 14607
Phone: 585-232-1530
Website: www.rcsdk12.org/monroe
Email: monroeupperinfo@rcsdk12.org
Grades: 9–12



Monroe is a Community School with partnerships that bring education, social-emotional services, youth development, and community engagement under one roof. This provides effective support opportunities for students while minimizing instructional time loss. Furthermore, individualized academic support is provided, leading to improved academic achievement, stronger families, and healthier communities overall.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
647	809	827	998	20.68%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
45.47%	48.61%	1.57%	2.90%	1.45%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	276 32.63%	189 26.33%	758 87.02%
2026-2027	308 30.86%	188 18.84%	706 70.74%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 11,493,911	\$ 11,495,644	\$ 1,733	0.02%
Equipment	3,500	3,500	-	-
Contractual	41,997	190,274	148,277	353.07%
Supplies	136,550	153,889	17,339	12.70%
Grand Total	\$ 11,675,958	\$ 11,843,308	\$ 167,350	1.43%



JOSEPH C. WILSON MAGNET HIGH SCHOOL COMMENCEMENT ACADEMY



Students who want to be challenged academically should consider Joseph C. Wilson Magnet High School. The International Baccalaureate (IB) program encourages critical analysis, research skills, and service as part of the learning process, with curriculum and assessments that are consistent among 4,000 IB schools worldwide. The only IB program in the RCSD, Wilson prepares graduates to excel in the global economy as inquisitive, knowledgeable, and caring young people. Students who complete the IB program and earn the diploma are encouraged to apply to the University of Rochester, as accepted applicants are awarded a four-year, full-tuition scholarship.

Wilson balances a rigorous academic program and a variety of career pathways with extensive art, music, athletic, and extracurricular offerings. Students who are hard-working, motivated, disciplined, and determined to become successful, contributing members of society will find a home at Wilson.

Address: 501 Genesee Street, 14611
Phone: 585-328-3440
Website: www.rcsdk12.org/wilson
Email: wilsoninfo@rcsdk12.org
Grades: 9–12



In addition to IB and AP, Wilson offers Career and Technical Education (CTE) courses in design technologies and human services along with academic support for students embracing the learning challenges of rigorous academic offerings. Higher-level foreign language courses are offered, along with bilingual classes and extensive support in specialized education services, including students within the Autism Spectrum Disorder (ASD) program.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
759	868	891	855	-4.04%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
56.79%	27.38%	6.85%	6.29%	2.69%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	208	20.74%	212	24.77%	830	87.79%
2026-2027	197	23.04%	230	26.90%	786	91.93%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 11,723,538	\$ 12,387,942	\$ 664,404	5.67%
Equipment	2,000	2,000	-	-
Contractual	47,986	239,040	191,054	398.15%
Supplies	69,262	78,442	9,180	13.25%
Grand Total	\$ 11,842,786	\$ 12,707,424	\$ 864,638	7.30%



LORETTA JOHNSON MIDDLE SCHOOL



The staff at LJMS prepare students to succeed in high school and have the tools to tackle world issues long after graduation. At LJMS, students can follow their interests in athletics, arts, and clubs, while forming lifelong bonds with friends as they grow together. As the academic skill set grows, the character strengthens.

Families have a strong and committed partner in Loretta Johnson Middle School staff, who will support students' academic, emotional, and social needs. LJMS wants the best for every student, encouraging them along the way, and making the path purposeful, exciting, clear, and even fun!

Address: 200 Genesee Street, 14611
Phone: 585-463-4100
Website: www.rcsdk12.org/ljms
Email: ljmsinfo@rcsdk12.org
Grades: 7-8



Loretta Johnson Middle School (LJMS) is named in honor of Loretta Johnson, a trailblazing educator and administrator in the RCSD. At LJMS, her pioneering spirit and dedication to education are celebrated by empowering students with the same passion for learning and leadership she exemplified throughout her career.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	417	468	515	10.04%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
62.82%	20.73%	3.63%	7.91%	4.70%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	56	12.23%	130	24.46%	449	96.16%
2026-2027	55	10.68%	143	27.77%	501	97.28%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,779,642	\$ 7,040,577	\$ 260,935	3.85%
Equipment	-	10,000	10,000	-
Contractual	18,473	190,792	172,319	932.81%
Supplies	34,000	20,000	(14,000)	-41.18%
Grand Total	\$ 6,832,115	\$ 7,261,369	\$ 429,254	6.28%



COMMUNITY SCHOOL



PADILLA HIGH SCHOOL



Padilla High School at the Franklin Campus is the home of the Career Pathways to Public Safety (CPPS) program. Through a partnership between the RCSD and the City of Rochester, the CPPS program allows students to explore careers in Law Enforcement, Firefighting Technology, Emergency Communications, and Emergency Medical Services. The JROTC (Junior Reserve Officer Training Corps) program teaches character education, student achievement, wellness, leadership, and diversity. They have been selected to present the Nation's colors at more than 20 sporting events, including performances at Major League Baseball (MLB), National Hockey League (NHL), National Football League (NFL), National Basketball Association (NBA), and NASCAR games/races.

In addition to preserving history, Padilla is committed to preparing students for the opportunities ahead with a focus on academic excellence and emotional well-being in a supportive environment where students can thrive. With a focus on innovative teaching, diverse extracurricular activities, and community engagement, the school prepares students for success in college, careers, and beyond. At Padilla, every student is empowered to achieve their goals while building strong connections with peers, teachers, and the broader community.

Address: 950 Norton Street, 14621
Phone: 585-467-3131
Website: www.rcsdk12.org/padilla
Email: padillainfo@rcsdk12.org
Grades: 9–12



Padilla High School at the Franklin Campus is named in honor of the Padilla family, one of the earliest migrants from Puerto Rico to reach Rochester who became pillars of the community. They embody the spirit of resilience and commitment that Padilla strives to instill in students.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	1341	1168	1480	26.71%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
55.82%	29.45%	3.51%	5.57%	5.57%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	185 14.39%	272 26.99%	1103 90.38%
2026-2027	171 11.55%	278 18.78%	1250 84.46%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 17,478,433	\$ 17,653,248	\$ 174,815	1.00%
Equipment	-	-	-	-
Contractual	83,685	249,576	165,891	198.23%
Supplies	135,000	-	(135,000)	-100.00%
Grand Total	\$ 17,697,118	\$ 17,902,824	\$ 205,706	1.16%



ROCHESTER EARLY COLLEGE INTERNATIONAL HIGH SCHOOL



Every scholar is expected to take a full course load during all four years, either at the high school or MCC campus. Dual-credit courses with college credits, which begin in 9th grade, are offered in the areas of Leadership Development, Essentials of Life Sciences, Precalculus, Art, Health, Microsoft Office, Personal Money Management, English 101 and 105, Spanish 101, Chinese, and Introduction to Business. Scholars in grades 11 and 12 will take classes on the MCC campus free of charge. The school provides a strong support system to help scholars be successful.

Scholars tackle accelerated and rigorous coursework in a semester based schedule and receive personal attention in a small school environment. Diversity in all facets is celebrated and respected. In addition to academics, the school offers a variety of extracurricular activities, including athletics, Student Government, Modern Band, and JROTC.

Scholars with a strong work ethic who are highly motivated to get a head start on a two- or four-year college degree should consider Rochester Early College International High School.

Address: 85 Adams St, 14608

Phone: 585-454-3525

Website: www.rcsdk12.org/echs

Email: recihsinfo@rcsdk12.org

Grades: 9–12



Scholars who want to go to college while in high school – look no further! RECIHS is the only high school in the RCSD that offers the Early College model. recihs provides an opportunity to earn a Regents diploma and 24-60 college credits in four years, free of cost.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
348	458	494	538	8.91%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
58.70%	22.87%	8.50%	6.07%	3.85%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	109	18.78%	100	19.87%	448	91.05%
2026-2027	100	18.59%	90	16.73%	400	74.35%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 6,333,592	\$ 5,988,416	\$ (345,176)	-5.45%
Equipment	1,000	2,000	1,000	100.00%
Contractual	15,081	91,368	76,287	505.85%
Supplies	58,083	77,673	19,590	33.73%
Grand Total	\$ 6,407,756	\$ 6,159,457	\$ (248,299)	-3.87%



SCHOOL OF THE ARTS



Students who desire high academic achievement and want to develop their artistic talents should apply to the School of the Arts (SOTA). Students at SOTA carry a full academic course load in addition to a rigorous Fine Arts sequence in one of six subject areas – Creative Writing, Dance, Drama, Music (Instrumental and Vocal), Theatre Technology, and Visual Arts. Each semester, students are required to participate in performances, showcases, recitals, and exhibitions within their major field of study. Due to the extensive Performing Arts calendar, SOTA students commit to instruction that extends well beyond the school day.

Academic and arts programs are enhanced through the school’s association with community partners, including the Hochstein School, Eastman School of Music, Memorial Art Gallery, and Rochester Museum and Science Center. In addition to AP classes in academics and the arts, students at SOTA also have the opportunity to participate in athletics, clubs, and performance events throughout the school year.

Admission to the School of the Arts is based on a formal audition process. Students will be scheduled for an audition once they complete the SOTA application. Please visit www.sotarochester.org for additional information, including the application.

Address: 45 Prince Street, 14607
Phone: 585-242-7682
Website: www.rcsdk12.org/sota
Email: sotainfo@rcsdk12.org
Grades: 7–12

SOTA offers traditional academics complemented by an arts-based curriculum, with an educational philosophy that melds together the electricity of the creative arts and the energy of academic learning.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
1057	1065	1028	1089	5.93%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
42.12%	28.60%	3.89%	22.28%	2.92%

Student Needs Indicators

	English Language Learners	Special Education	Economically Disadvantaged
2025-2026	31 3.57%	103 11.27%	725 70.42%
2026-2027	50 4.59%	124 11.39%	743 68.23%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 11,928,475	\$ 12,071,321	\$ 142,846	1.20%
Benefits	-	31,780	31,780	-
Equipment	1,000	20,384	19,384	1,938.40%
Contractual	49,172	176,494	127,322	258.93%
Supplies	72,564	113,725	41,161	56.72%
Grand Total	\$ 12,051,211	\$ 12,413,705	\$ 362,494	3.01%



COMMUNITY SCHOOL



SCHOOL WITHOUT WALLS



School Without Walls is one of the oldest nontraditional high schools in the nation and is part of the New York Performance Standards Consortium. It is a close knit and supportive learning community where strong relationships and high expectations shape daily life. Students engage in inquiry based learning grounded in New York State standards and complete performance based assessments in most subjects. As part of state requirements, students also meet the English Language Arts Regents component for graduation.

The school emphasizes critical thinking, responsible citizenship, and interdisciplinary learning that helps students connect their studies to real issues and meaningful experiences. Students take on leadership roles in schoolwide committees and decision making, allowing them to contribute to important conversations and school initiatives. Opportunities include independent study, community-based learning, dual credit college courses, AP coursework, and community service.

School Without Walls does not participate in the NCAA clearinghouse. Students anticipating a Division I or Division II athletic scholarship should take this into consideration before applying.

Address: 480 Broadway, 14607
Phone: 585-546-6732
Website: www.rcsdk12.org/sww
Email: swwinfo@rcsdk12.org
Grades: 9–12



SWW students take part in meaningful community service each year that helps them grow not only as learners but as caring, thoughtful young people. Early dismissal on Wednesdays gives students dedicated time to connect with community partners, discover their interests, and experience learning throughout the city.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
259	259	272	292	7.35%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
45.96%	31.99%	5.15%	13.24%	3.68%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	31	10.42%	57	19.31%	246	88.80%
2026-2027	43	14.73%	74	25.34%	227	77.74%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 3,774,007	\$ 3,998,544	\$ 224,536	5.95%
Equipment	500	5,000	4,500	900.01%
Contractual	7,321	70,966	63,645	869.35%
Supplies	23,243	25,298	2,055	8.84%
Grand Total	\$ 3,805,071	\$ 4,099,808	\$ 294,736	7.75%



THURGOOD MARSHALL MIDDLE SCHOOL



The school mascot is the Jaguar, symbolizing confidence, courage, and strength, helping to create a school environment where all students thrive with those qualities. While building positive relationships with students, staff, families, and the community, the school's main goal is to promote academic promise where Justice, Access, and Growth are the minimum standards for all students.

TMMS's mission is to promote academic scholarship and critical consciousness that empowers scholars to create a world that helps them achieve success in a school community that develops leaders committed to building a more equitable and inclusive society. Justice, Access, and Growth for every student, every day!

Address: 4115 Lake Avenue, 14612
Phone: 585-663-7070
Website: www.rcsdk12.org/tmms
Email: tmmsinfo@rcsdk12.org
Grades: 7-8



Thurgood Marshall Middle School (TMMS) prides itself on advocating for its students and giving them the tools they need to advocate for themselves. The school models its sense of commitment, activism, and service from its namesake, the legendary Supreme Court Justice Thurgood Marshall.

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	325	507	575	13.41%

Demographics

Black	Hispanic	Asian/Pacific Islander	White	Multiracial
40.43%	38.26%	6.11%	9.47%	5.72%

Student Needs Indicators

	English Language Learners		Special Education		Economically Disadvantaged	
2025-2026	135	30.46%	89	21.23%	483	92.00%
2026-2027	131	22.78%	158	27.48%	503	87.48%

Financial Summary

	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Compensation	\$ 7,110,424	\$ 8,551,942	\$ 1,441,518	20.27%
Equipment	500	5,000	4,500	900.01%
Contractual	9,745	155,885	146,140	1,499.64%
Supplies	39,374	36,458	(2,916)	-7.41%
Grand Total	\$ 7,160,043	\$ 8,749,285	\$ 1,589,242	22.20%



**COMMUNITY
SCHOOL**



PROGRAMS

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

Financial Overview Universal PreK

Function	ADOPTED BUDGET 2026		Proposed Budget 2027	
	Special Aid	Total 2026	Special Aid	Total 2027
1989 - Unclassified Expenditure & Indirect Costs	\$ 762,907	\$ 762,907	\$ 800,000	\$ 800,000
2250 - Program For Students With Disabilities	1,698,456	1,698,456	351,173	351,173
2251 - Prog-Students W/Disab-Chap 428	-	-	106,949	106,949
2252 - Prog-Students W/Disab-Sec 4410	8,873,054	8,873,054	10,059,838	10,059,838
2510 - Pre-Kindergarten Program	32,186,595	32,186,595	36,733,500	36,733,500
2820 - Psychological Services - Regular School	301,700	301,700	377,102	377,102
2825 - Social Work Services - Regular School	723,530	723,530	379,660	379,660
2860 - School Food Service	-	-	60,274	60,274
5540 - Contract Transportation	44,850	44,850	45,400	45,400
5550 - Public Transportation	56,000	56,000	60,000	60,000
9020 - Teachers' Retirement	4,668	4,668	-	-
9030 - Social Security	6,935	6,935	-	-
9045 - Life Insurance	1,800	1,800	-	-
9050 - Unemployment Insurance	13,876	13,876	-	-
2410 - Rental Of Real Property-Indiv	-	-	-	-
Grand Total	\$ 44,674,371	\$ 44,674,371	\$ 48,973,896	\$ 48,973,896

Financial Overview Agency Youth and Youth & Justice

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2020 - Supervision - Regular School	\$ 119,898	-	\$ 119,898	\$ 118,330	-	\$ 118,330
2110 - Teaching - Regular School	1,125,979	82,641	1,208,620	224,889	84,182	309,071
2250 - Program For Students With Disabilities	227,657	-	227,657	74,510	-	74,510
2259 - English Language Learners	43,753	-	43,753	-	-	-
2810 - Guidance - Regular School	72,921	-	72,921	-	-	-
2825 - Social Work Services - Regular School	36,461	-	36,461	72,399	-	72,399
9089 - Other Benefits	-	-	-	1,000	-	1,000
Agency Youth	\$ 1,626,669	\$ 82,641	\$ 1,709,309	\$ 491,127	\$ 84,182	\$ 575,309
2020 - Supervision - Regular School	\$ 126,508	-	\$ 126,508	\$ 128,330	-	\$ 128,330
2110 - Teaching - Regular School	565,055	20,000	585,055	1,271,397	20,000	1,291,397
2250 - Program For Students With Disabilities	76,446	-	76,446	223,529	-	223,529
2259 - English Language Learners	29,168	-	29,168	72,399	-	72,399
2810 - Guidance - Regular School	72,921	-	72,921	-	-	-
2825 - Social Work Services - Regular School	36,461	-	36,461	72,399	-	72,399
9089 - Other Benefits	500	-	500	3,000	-	3,000
Youth and Justice	\$ 907,059	\$ 20,000	\$ 927,059	\$ 1,771,053	\$ 20,000	\$ 1,791,053
Grand Total	\$ 2,533,728	\$ 102,641	\$ 2,636,368	\$ 2,262,180	\$ 104,182	\$ 2,366,362

Financial Overview All City High

Function	Adopted Budget 2026				Proposed Budget 2027			
	General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
1620 - Operation of Plant	\$ 175,299	-	-	\$ 175,299	\$ 162,735	-	-	\$ 162,735
1622 - Security of Plant	143,515	-	-	143,515	148,838	-	-	148,838
2020 - Supervision - Regular School	544,930	-	-	544,930	400,980	-	-	400,980
2110 - Teaching - Regular School	1,538,857	86,433	-	1,625,290	1,438,080	50,000	-	1,488,080
2250 - Program For Students With Disabilities	340,001	-	-	340,001	308,647	-	-	308,647
2259 - English Language Learners	72,921	-	-	72,921	81,303	-	-	81,303
2280 - Occupational Education	155,387	-	-	155,387	172,092	-	-	172,092
2610 - School Library & Audiovisual	-	-	-	-	78,343	-	-	78,343
2805 - Attendance - Regular School	57,609	-	-	57,609	58,602	-	-	58,602
2810 - Guidance - Regular School	218,763	-	-	218,763	144,798	-	-	144,798
2825 - Social Work Services - Regular School	72,921	-	-	72,921	72,399	-	-	72,399
2860 - School Food Service	-	-	41,266	41,266	-	-	41,099	41,099
5540 - Contract Transportation	3,953	-	-	3,953	4,398	-	-	4,398
9089 - Other Benefits	500	-	-	500	-	-	-	-
Grand Total	\$ 3,324,656	\$ 86,433	\$ 41,266	\$ 3,452,356	\$ 3,071,213	\$ 50,000	\$ 41,099	\$ 3,162,312

Financial Overview Home Hospital Instruction

Function	Adopted Budget 2026		Proposed Budget 2027	
	General	Total 2026	General	Total 2027
2020 - Supervision - Regular School	\$ 189,118	\$ 189,118	\$ 69,294	\$ 69,294
2110 - Teaching - Regular School	9,017	9,017	-	-
2250 - Program For Students With Disabilities	2,499,241	2,499,241	3,000	3,000
2810 - Guidance - Regular School	36,461	36,461	-	-
2825 - Social Work Services - Regular School	145,842	145,842	72,399	72,399
9089 - Other Benefits	500	500	10,000	10,000
Grand Total	\$ 2,880,179	\$ 2,880,179	\$ 154,693	\$ 154,693

Financial Overview Rochester International Academy

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1620 - Operation of Plant	\$ 431,356	\$ 21,450	\$ 452,806	-	-	-
1622 - Security of Plant	43,116	-	43,116	-	-	-
2020 - Supervision - Regular School	228,988	236,899	465,887	32,598	-	32,598
2070 - Inservice Training - Instruction	5,000	6,700	11,700	2,000	-	2,000
2110 - Teaching - Regular School	944,992	374,860	1,319,852	462,954	264,904	727,858
2250 - Program For Students With Disabilities	110,014	-	110,014	59,710	-	59,710
2259 - English Language Learners	182,303	-	182,303	229,197	-	229,197
2610 - School Library & Audiovisual	75,199	-	75,199	-	-	-
2630 - Computer Assisted Instruction	-	1,973	1,973	-	-	-
2805 - Attendance - Regular School	-	-	-	-	28,839	28,839
2810 - Guidance - Regular School	72,921	72,921	145,842	-	-	-
2825 - Social Work Services - Regular School	72,921	81,921	154,842	-	-	-
5540 - Contract Transportation	4,525	44,336	48,861	1,649	-	1,649
5550 - Public Transportation	-	1,500	1,500	-	-	-
9089 - Other Benefits	500	-	500	-	-	-
Grand Total	\$ 2,171,834	\$ 842,560	\$ 3,014,394	\$ 788,107	\$ 293,743	\$ 1,081,850

Financial Overview OACES

Function	Adopted Budget 2026				Proposed Budget 2027			
	General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
1622 - Security of Plant	\$ 86,231	-	-	\$ 86,231	\$ 107,185	-	-	\$ 107,185
2280 - Occupational Education	249,544	-	-	249,544	116,397	-	-	116,397
2340 - Employment Preparation Ed	-	2,311,290	-	2,311,290	-	2,340,728	-	2,340,728
2510 - Pre-Kindergarten Program	-	153,538	-	153,538	-	276,221	-	276,221
2860 - School Food Service	-	-	-	-	-	34,957	-	34,957
5540 - Contract Transportation	-	5,450	-	5,450	-	2,900	-	2,900
6293 - Workforce Investment Act	-	1,256,720	-	1,256,720	-	1,224,651	-	1,224,651
6320 - Work Training	-	959,106	-	959,106	-	574,055	-	574,055
9089 - Other Benefits	-	-	-	-	3,500	-	-	3,500
Grand Total	\$ 335,775	\$ 4,686,105	-	\$ 5,021,880	\$ 227,081	\$ 4,453,513	-	\$ 4,680,594

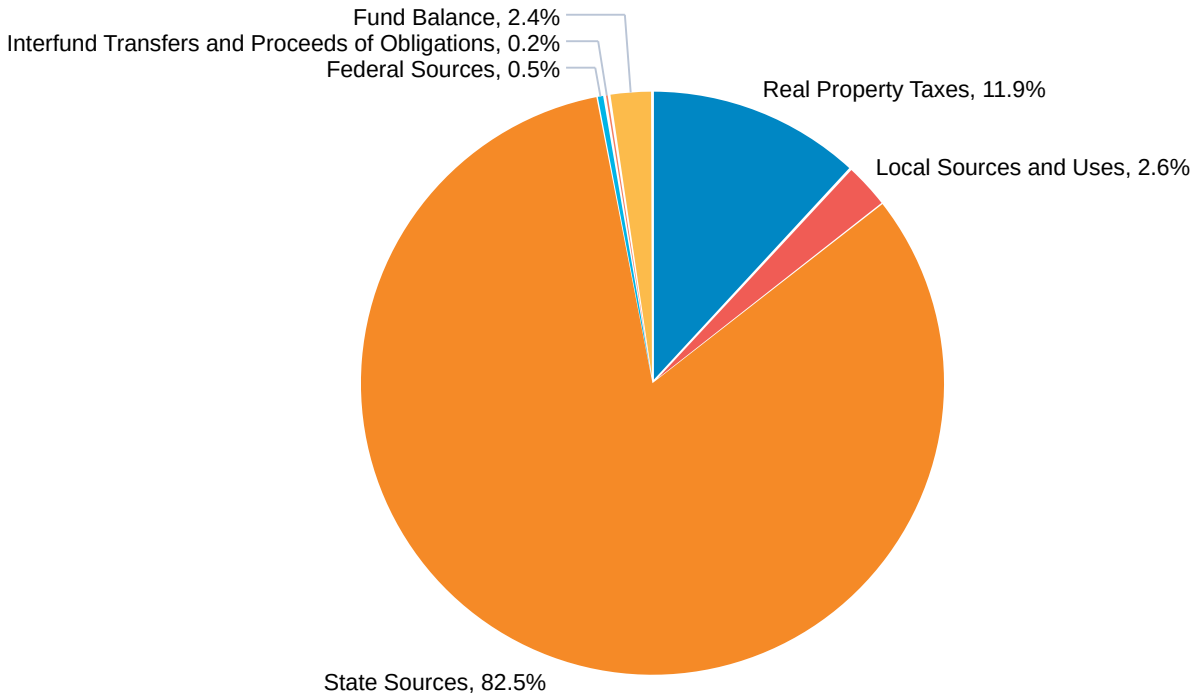


FINANCIAL STRUCTURE

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

General Fund Revenue Draft Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change	% Change
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	\$ -	-
Local Sources and Uses	29,517,000	26,041,000	(3,476,000)	-11.78%
State Sources	810,875,250	827,256,838	16,381,588	2.02%
Federal Sources	4,030,477	4,530,477	500,000	12.41%
Interfund Transfers and Proceeds of Obligations	2,359,417	2,498,381	138,964	5.89%
Fund Balance	-	23,900,000	23,900,000	100.0%
TOTAL REVENUE	\$ 965,882,144	\$ 1,003,326,696	\$ 37,444,552	3.88%

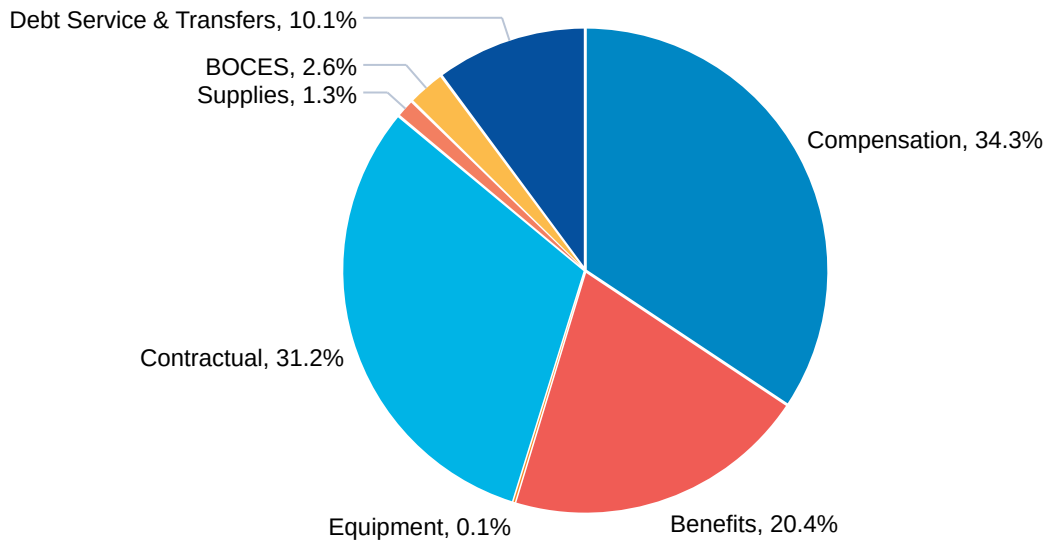


General Fund Revenue Draft Budget 2026-27 Chart By Major Funding Source

Type	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change	% Change
LOCAL				
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	\$ -	-
Interfund Transfers and Proceeds of Obligations	2,359,417	2,498,381	138,964	5.89%
Charges for Services	2,985,000	2,835,000	(150,000)	-5.03%
Use of Money and Property	13,025,000	11,025,000	(2,000,000)	-15.36%
Sale of Property	90,000	90,000	-	-
Insurance Recoveries - Transportation	15,000	10,000	(5,000)	-33.33%
Self Insurance Recoveries	11,800,000	10,600,000	(1,200,000)	-10.17%
Other Compensation for Loss	15,000	10,000	(5,000)	-33.33%
Miscellaneous & Other Local Revenues	1,275,000	1,170,000	(105,000)	-8.24%
E-Rate Revenues	312,000	301,000	(11,000)	-3.53%
LOCAL TOTAL	\$ 150,976,417	\$ 147,639,381	\$ (3,337,036)	-2.21%
STATE AID				
State Basic Formula Aid	\$ 587,717,556	\$ 594,476,593	\$ 6,759,037	1.15%
State Excess Cost Aid	100,447,523	105,000,000	4,552,477	4.53%
State Excess Cost Aid - Charter School	7,500,000	7,500,000	-	-
State Lottery Aid	53,000,000	48,000,000	(5,000,000)	-9.43%
State VLT Lottery Grant Aid	25,000,000	27,000,000	2,000,000	8.00%
State Commercial Gaming Aid	3,350,000	3,200,000	(150,000)	-4.48%
Mobile Sports Wagering Revenue	20,000,000	28,000,000	8,000,000	40.00%
Cannabis Revenue	100,000	100,000	-	-
Tuition for Students with Disabilities	550,000	500,000	(50,000)	-9.09%
State Textbook Aid	1,756,121	1,747,442	(8,679)	-0.49%
State Computer Software	437,940	438,000	60	0.01%
State Computer Hardware	613,391	612,059	(1,332)	-0.22%
State Library Materials	182,719	182,744	25	0.01%
Charter Supp Basic Tuition Aid	8,320,000	8,500,000	180,000	2.16%
Other State Aid	1,900,000	2,000,000	100,000	5.26%
STATE AID TOTAL	\$ 810,875,250	\$ 827,256,838	\$ 16,381,588	2.02%
FEDERAL AID				
Federal Aid	\$ 4,030,477	\$ 4,530,477	\$ 500,000	12.41%
FEDERAL AID TOTAL	\$ 4,030,477	\$ 4,530,477	\$ 500,000	12.41%
Appropriated Fund Balance	-	\$ 23,900,000	\$ 23,900,000	100.0%
APPROPRIATED FUND BALANCE TOTAL	-	\$ 23,900,000	\$ 23,900,000	100.0%
GRAND TOTAL	\$ 965,882,144	\$ 1,003,326,696	\$ 37,444,552	3.88%

General Fund Appropriations Proposed Budget 2026-27 Summary By State Object

STATE OBJECT	Adopted Budget 2025-26	Proposed Budget 2026-27	\$ Change	% Change
Compensation	\$ 345,633,696	\$ 344,509,390	\$ (1,124,305)	-0.33%
Benefits	193,490,977	204,296,307	10,805,330	5.58%
Equipment	791,119	1,020,798	229,679	29.03%
Contractual	281,676,886	313,198,606	31,521,720	11.19%
Supplies	16,173,312	13,025,572	(3,147,740)	-19.46%
BOCES	24,844,267	25,649,720	805,453	3.24%
Debt Service & Transfers	103,271,887	101,626,302	(1,645,585)	-1.59%
Grand Total	\$ 965,882,144	\$ 1,003,326,696	\$ 37,444,552	3.88%



General Fund Appropriations Proposed Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1010 - Board Of Education	9.0	\$ 547,401	10.0	\$ 685,258	1.0	\$ 137,857	25.18%
1240 - Chief School Administrator	4.0	1,123,130	4.0	1,202,013	-	78,882	7.02%
1310 - Business Administration	40.7	4,495,930	37.2	4,039,073	-3.5	(456,856)	-10.16%
1320 - Auditing	4.0	793,471	4.0	780,107	-	(13,363)	-1.68%
1345 - Purchasing	6.0	412,844	6.0	512,824	-	99,981	24.22%
1420 - Legal	11.0	1,648,002	11.0	1,660,928	-	12,927	0.78%
1430 - Personnel	44.3	6,740,991	41.5	4,104,645	-2.8	(2,636,346)	-39.11%
1480 - Public Information & Services	12.2	1,436,204	11.2	1,359,795	-1.0	(76,409)	-5.32%
1620 - Operation of Plant	268.7	31,002,491	262.7	32,359,449	-6.0	1,356,958	4.38%
1621 - Maintenance of Plant	59.5	10,121,826	61.5	14,609,711	2.0	4,487,886	44.34%
1622 - Security of Plant	160.5	7,124,005	154.0	9,370,634	-6.5	2,246,629	31.54%
1660 - Central Storeroom	11.0	600,970	10.0	554,432	-1.0	(46,538)	-7.74%
1670 - Central Printing & Mailing	7.0	1,810,705	7.0	1,852,238	-	41,533	2.29%
1680 - Central Data Processing	41.0	12,048,547	41.8	11,221,865	0.8	(826,682)	-6.86%
1910 - Unallocated Insurance	-	1,475,000	-	1,375,000	-	(100,000)	-6.78%
1920 - School Association Dues	-	45,000	-	50,000	-	5,000	11.11%
1930 - Judgments & Claims	-	500,000	-	500,000	-	-	-
1989 - Unclassified Expenditure & Indirect Costs	-	1,625,000	-	1,300,000	-	(325,000)	-20.00%
Total General Support	678.9	\$ 83,551,516	661.9	\$ 87,537,973	-17.0	\$ 3,986,456	4.77%
2010 - Curriculum Development & Supervision	37.6	\$ 9,642,828	22.6	\$ 5,500,799	-15.1	\$ (4,142,029)	-42.95%
2020 - Supervision - Regular School	267.5	27,797,913	240.2	22,440,621	-27.3	(5,357,292)	-19.27%
2040 - Supervision - Special School	-	640,000	-	320,407	-	(319,593)	-49.94%
2060 - Research Planning & Evaluation	13.0	1,823,128	12.0	1,618,233	-1.0	(204,895)	-11.24%
2070 - Inservice Training - Instruction	9.3	6,559,745	15.3	6,608,313	6.0	48,568	0.74%
2110 - Teaching - Regular School	1,337.8	252,566,160	1,315.6	253,748,935	-22.3	1,182,775	0.47%
2250 - Program For Students With Disabilities	1,447.7	137,859,515	1,537.4	154,554,174	89.8	16,694,659	12.11%
2252 - Prog-Students W/Disab-Sec 4410	-	-	-	-	-	-	-
2259 - English Language Learners	198.2	14,811,684	204.5	17,426,338	6.3	2,614,655	17.65%
2280 - Occupational Education	84.0	6,705,237	86.7	7,746,437	2.7	1,041,200	15.53%
2330 - Teaching - Special Schools	-	189,892	-	542,931	-	353,039	185.92%
2610 - School Library & Audiovisual	44.6	4,399,269	41.7	5,387,123	-2.9	987,854	22.45%
2630 - Computer Assisted Instruction	6.4	2,116,651	6.6	2,262,137	0.2	145,486	6.87%
2805 - Attendance - Regular School	100.8	6,304,081	93.3	5,706,355	-7.5	(597,727)	-9.48%
2810 - Guidance - Regular School	72.0	5,826,346	59.8	5,641,166	-12.2	(185,181)	-3.18%
2815 - Health Services - Regular School	-	6,644,480	-	6,839,771	-	195,291	2.94%
2820 - Psychological Services - Regular School	72.0	5,804,710	70.0	5,797,772	-2.0	(6,938)	-0.12%
2825 - Social Work Services - Regular School	108.3	7,965,971	82.8	6,479,658	-25.5	(1,486,312)	-18.66%
2850 - Co-Curricular Activities - Regular School	-	513,500	-	419,330	-	(94,170)	-18.34%
2855 - Interscholastic Athletics - Regular School	13.0	4,914,901	14.0	4,437,864	1.0	(477,037)	-9.71%
Total Instructional	3,812.2	\$ 503,086,010	3,802.5	\$ 513,478,365	-9.8	\$ 10,392,355	2.07%
5510 - District Transportation Services	104.1	\$ 6,233,603	100.1	\$ 5,726,688	-4.0	\$ (506,915)	-8.13%

General Fund Appropriations Proposed Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5530 - Garage Building	8.0	1,430,609	8.0	1,634,612	-	204,002	14.26%
5540 - Contract Transportation	-	59,029,516	-	74,143,292	-	15,113,776	25.60%
5550 - Public Transportation	-	9,603,897	-	9,871,487	-	267,590	2.79%
5581 - BOCES Transportation	-	450,000	-	416,000	-	(34,000)	-7.56%
Total Transportation	112.1	\$ 76,747,625	108.1	\$ 91,792,078	-4.0	\$ 15,044,453	19.60%
8060 - Civic Activities	13.0	\$ 1,379,835	3.0	\$ 617,003	-10.0	\$ (762,833)	-55.28%
Total Community Support	13.0	\$ 1,379,835	3.0	\$ 617,003	-10.0	\$ (762,833)	-55.28%
9010 - State Retirement-C.S.	-	\$ 13,833,437	-	\$ 13,511,420	-	\$ (322,017)	-2.33%
9020 - Teachers' Retirement	-	23,277,877	-	21,345,143	-	(1,932,735)	-8.30%
9030 - Social Security	-	26,395,100	-	26,306,008	-	(89,091)	-0.34%
9040 - Workers Compensation	-	5,530,012	-	5,763,698	-	233,686	4.23%
9045 - Life Insurance	-	110,000	-	171,935	-	61,935	56.30%
9050 - Unemployment Insurance	-	328,017	-	324,482	-	(3,535)	-1.08%
9055 - Disability Insurance	-	15,000	-	35,000	-	20,000	133.33%
9060 - Health & Dental Insurance	-	122,089,034	-	136,420,313	-	14,331,279	11.74%
9089 - Other Benefits	9.8	6,266,793	7.8	4,396,977	-2.0	(1,869,817)	-29.84%
Total Benefits	9.8	\$ 197,845,270	7.8	\$ 208,274,976	-2.0	\$ 10,429,706	5.27%
9901 - Transfer to Non-Capital Funds	-	\$ 83,960,637	-	\$ 81,331,702	-	\$ (2,628,935)	-3.13%
9950 - Transfer to Capital Funds	-	15,000,000	-	10,000,000	-	(5,000,000)	-33.33%
9731 - Bond Anticipation Notes - School Construction	-	4,311,250	-	10,294,600	-	5,983,350	138.78%
Total Interfund Transfers and Debt	-	\$ 103,271,887	-	\$ 101,626,302	-	\$ (1,645,585)	-1.59%
Grand Total	4,626.0	\$ 965,882,144	4,583.3	\$ 1,003,326,696	-42.7	\$ 37,444,552	3.88%

General Fund Appropriations Draft Budget 2026-27 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
	2025-26		2026-27		FTEs	\$ Change	% Change
5120 - Tchr Salary K-3	450.0	\$ 34,967,920	440.5	\$ 33,422,958	-9.5	\$ (1,544,962)	-4.42%
5123 - Tchr Sal 4-6	257.7	20,110,227	253.8	19,385,880	-3.9	(724,346)	-3.60%
5130 - Tchr Sal 7-12	845.6	63,585,095	849.8	62,659,097	4.3	(925,998)	-1.46%
5145 - Tchr Sal Building-Based Subs	26.0	1,324,674	25.0	1,145,025	-1.0	(179,649)	-13.56%
5150 - Instructional FTE Pay	1,500.7	114,752,490	1,479.3	108,428,567	-21.4	(6,323,924)	-5.51%
5160 - Noninstructional FTE Pay	1,538.3	79,564,102	1,527.1	78,583,047	-11.2	(981,055)	-1.23%
5828 - Catastrophic Illness-Tch.	7.8	600,000	7.8	600,000	-	-	-
5122 - Tchr Sal Hourly K-3	-	-	-	-	-	-	-
5124 - Tchr Sal Hourly 4-6	-	24,000	-	222,313	-	198,313	826.30%
5132 - Tchr Sal Hourly 7-12	-	4,997,643	-	2,983,966	-	(2,013,677)	-40.29%
5148 - Teacher/Admin Substitutes	-	9,590,896	-	11,552,845	-	1,961,949	20.46%
5151 - Instructional Additional Pay	-	8,471,329	-	11,596,701	-	3,125,372	36.89%
5161 - Noninstructional Additional Pay	-	3,358,320	-	3,018,992	-	(339,328)	-10.10%
5166 - Other Incentive Pay	-	620,000	-	7,560,000	-	6,940,000	1,119.35%
5172 - Noninstructional Subs	-	1,137,000	-	850,000	-	(287,000)	-25.24%
5190 - Final Vacation Pay	-	880,000	-	-	-	(880,000)	-100.00%
5195 - Vacation Pay in Lieu of	-	1,650,000	-	2,500,000	-	850,000	51.52%
Total Compensation	4,626.0	\$ 345,633,696	4,583.3	\$ 344,509,390	-42.7	\$ (1,124,305)	-0.33%
5200 - Equip-Other Than Buses	-	\$ 259,429	-	\$ 266,722	-	\$ 7,293	2.81%
5220 - Computer Hardware	-	531,690	-	754,076	-	222,386	41.83%
Equipment	-	\$ 791,119	-	\$ 1,020,798	-	\$ 229,679	29.03%
5400 - Contractual and Other	-	\$ 3,804,200	-	\$ 4,283,458	-	\$ 479,258	12.60%
5401 - Management Company Admin Service Fee	-	75	-	-	-	(75)	-100.00%
5403 - Preschool Special Ed Subsidy	-	-	-	-	-	-	-
5405 - Prior Year Writeoffs	-	1,300,000	-	1,300,000	-	-	-
5406 - Serv Conts & Equip Repair	-	10,494,367	-	11,715,327	-	1,220,960	11.63%
5411 - Agency Temporary Staff	-	6,157,294	-	5,288,755	-	(868,539)	-14.11%
5413 - Physicals-Standard	-	85,000	-	40,000	-	(45,000)	-52.94%
5414 - Pupil Accidents	-	75,000	-	75,000	-	-	-
5416 - Event Staff	-	508,000	-	-	-	(508,000)	-100.00%
5417 - Athletic Coaches	-	400,000	-	-	-	(400,000)	-100.00%
5421 - Lease of Land	-	2,431,304	-	124,211	-	(2,307,093)	-94.89%
5422 - Lease of Building	-	18,257	-	1,923,800	-	1,905,543	10,437.33%
5423 - Lease of Equipment	-	1,000	-	3,000	-	2,000	200.00%
5425 - Travel	-	875,510	-	814,017	-	(61,493)	-7.02%
5427 - Meals & Refreshments	-	66,900	-	49,190	-	(17,710)	-26.47%
5430 - Prof & Tech Services	-	11,577,408	-	9,090,445	-	(2,486,963)	-21.48%
5433 - Professional Development	-	1,319,510	-	962,525	-	(356,985)	-27.05%
5434 - Transportation-Fuel-Contracts	-	3,100,000	-	3,100,000	-	-	-
5435 - Transport-Contracts	-	55,289,918	-	70,351,000	-	15,061,082	27.24%
5436 - Transport-Passes-Public	-	9,523,897	-	9,871,487	-	347,590	3.65%
5438 - Transport-Field Trips	-	639,598	-	692,292	-	52,694	8.24%
5440 - Utilities	-	12,754,200	-	14,014,200	-	1,260,000	9.88%

General Fund Appropriations Draft Budget 2026-27 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
	2025-26		2026-27		FTEs	\$ Change	% Change
5461 - Computer Software	-	5,096,010	-	6,820,085	-	1,724,075	33.83%
5471 - Tuition - Public Districts	-	3,500,000	-	3,693,000	-	193,000	5.51%
5472 - Tuition - All Other	-	12,531,375	-	14,154,520	-	1,623,145	12.95%
5473 - Tuition - Charter Schools	-	140,032,913	-	154,727,100	-	14,694,187	10.49%
5495 - Admissions/Tournament Fees	-	95,150	-	105,194	-	10,044	10.56%
Contractual	-	\$ 281,676,886	-	\$ 313,198,606	-	\$ 31,521,720	11.19%
5450 - Materials and Supplies	-	\$ 5,491,322	-	\$ 6,728,317	-	\$ 1,236,995	22.53%
5451 - Instructional Supplies	-	6,909,370	-	3,806,352	-	(3,103,018)	-44.91%
5460 - Library Books	-	365,000	-	316,500	-	(48,500)	-13.29%
5480 - Textbooks	-	3,203,620	-	1,956,403	-	(1,247,217)	-38.93%
5410 - Food for Resale & Provisions	-	204,000	-	218,000	-	14,000	6.86%
Supplies	-	\$ 16,173,312	-	\$ 13,025,572	-	\$ (3,147,740)	-19.46%
5490 - BOCES	-	\$ 24,844,267	-	\$ 25,649,720	-	\$ 805,453	3.24%
BOCES	-	\$ 24,844,267	-	\$ 25,649,720	-	\$ 805,453	3.24%
5811 - State Employee Retirement	-	\$ 13,833,437	-	\$ 13,511,420	-	\$ (322,017)	-2.33%
5813 - State Teachers Retirement	-	23,277,877	-	21,345,143	-	(1,932,735)	-8.30%
5814 - Medicare	-	5,003,002	-	4,986,106	-	(16,895)	-0.34%
5815 - Social Security	-	21,392,098	-	21,319,902	-	(72,196)	-0.34%
5816 - Life Insurance - Active Empl	-	110,000	-	229,495	-	119,495	108.63%
5818 - Health Insurance - Active Empl	-	84,968,325	-	95,492,148	-	10,523,823	12.39%
5819 - Health Insurance - Ret Empl	-	33,665,115	-	37,500,000	-	3,834,885	11.39%
5820 - Dental Insurance - Active Empl	-	3,450,594	-	3,428,165	-	(22,430)	-0.65%
5822 - Unemployment Insurance	-	310,517	-	309,641	-	(877)	-0.28%
5823 - Workers Compensation Insurance	-	5,210,012	-	5,467,523	-	257,511	4.94%
5824 - Other Employee Benefits	-	2,255,000	-	671,765	-	(1,583,235)	-70.21%
5834 - Disability Insurance	-	15,000	-	35,000	-	20,000	133.33%
Benefits	-	\$ 193,490,977	-	\$ 204,296,307	-	\$ 10,805,330	5.58%
5610 - Debt Service - Principal	-	\$ 2,080,000	-	\$ 5,545,000	-	\$ 3,465,000	166.59%
5710 - Debt Service - Interest	-	2,231,250	-	4,749,600	-	2,518,350	112.87%
5911 - Interfd Xfer-G/F to Sch Food	-	1,866,402	-	500,000	-	(1,366,402)	-73.21%
5912 - Interfd Xfer-G/F to Spec Aid	-	5,448,118	-	5,337,538	-	(110,580)	-2.03%
5913 - Interfd Xfer-G/F to Capital	-	15,000,000	-	10,000,000	-	(5,000,000)	-33.33%
5914 - Interfd Xfer-G/F to Debt Svc	-	76,646,117	-	75,494,164	-	(1,151,953)	-1.50%
Debt Service & Transfers	-	\$ 103,271,887	-	\$ 101,626,302	-	\$ (1,645,585)	-1.59%
Grand Total	4,626.0	\$ 965,882,144	4,583.3	\$ 1,003,326,696	-42.7	\$ 37,444,552	3.88%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
1010 - Board Of Education								
5160 - Noninstructional FTE Pay	9.0	\$384,401	10.0	\$491,258	1.0	\$106,857	27.80%	
5161 - Noninstructional Additional Pay	-	27,000	-	15,000	-	(12,000)	-44.44%	
5220 - Computer Hardware	-	1,000	-	1,000	-	-	-	
5400 - Contractual and Other	-	3,000	-	-	-	(3,000)	-100.00%	
5421 - Lease of Land	-	3,500	-	5,000	-	1,500	42.86%	
5425 - Travel	-	41,000	-	41,000	-	-	-	
5427 - Meals & Refreshments	-	3,500	-	5,000	-	1,500	42.86%	
5430 - Prof & Tech Services	-	50,000	-	75,000	-	25,000	50.00%	
5433 - Professional Development	-	4,500	-	10,000	-	5,500	122.22%	
5450 - Materials and Supplies	-	7,500	-	7,000	-	(500)	-6.67%	
5461 - Computer Software	-	22,000	-	35,000	-	13,000	59.09%	
1010 - Board Of Education	9.0	\$547,401	10.0	\$685,258	1.0	\$137,857	25.18%	
1240 - Chief School Administrator								
5148 - Teacher/Admin Substitutes	-	\$50,000	-	-	-	\$(50,000)	-100.00%	
5150 - Instructional FTE Pay	2.0	444,440	2.0	442,641	-	(1,799)	-0.40%	
5160 - Noninstructional FTE Pay	2.0	187,945	2.0	187,371	-	(573)	-0.31%	
5220 - Computer Hardware	-	5,000	-	5,000	-	-	-	
5400 - Contractual and Other	-	139,746	-	340,000	-	200,254	143.30%	
5411 - Agency Temporary Staff	-	8,000	-	-	-	(8,000)	-100.00%	
5425 - Travel	-	13,500	-	10,000	-	(3,500)	-25.93%	
5427 - Meals & Refreshments	-	5,000	-	2,000	-	(3,000)	-60.00%	
5430 - Prof & Tech Services	-	250,000	-	200,000	-	(50,000)	-20.00%	
5450 - Materials and Supplies	-	12,000	-	10,000	-	(2,000)	-16.67%	
5461 - Computer Software	-	2,500	-	-	-	(2,500)	-100.00%	
5490 - BOCES	-	5,000	-	5,000	-	-	-	
1240 - Chief School Administrator	4.0	\$1,123,130	4.0	\$1,202,013	-	\$78,882	7.02%	
1310 - Business Administration								
5150 - Instructional FTE Pay	1.5	\$149,488	1.5	\$150,069	-	\$581	0.39%	
5160 - Noninstructional FTE Pay	39.2	3,732,730	35.7	3,391,985	-3.5	(340,746)	-9.13%	
5161 - Noninstructional Additional Pay	-	45,000	-	45,000	-	-	-	
5200 - Equip-Other Than Buses	-	5,000	-	5,000	-	-	-	
5220 - Computer Hardware	-	2,000	-	2,000	-	-	-	
5400 - Contractual and Other	-	28,660	-	16,900	-	(11,760)	-41.03%	
5411 - Agency Temporary Staff	-	37,400	-	40,000	-	2,600	6.95%	
5425 - Travel	-	26,000	-	21,000	-	(5,000)	-19.23%	
5427 - Meals & Refreshments	-	-	-	1,200	-	1,200	-	
5430 - Prof & Tech Services	-	304,320	-	304,320	-	-	-	
5433 - Professional Development	-	30,000	-	22,000	-	(8,000)	-26.67%	
5450 - Materials and Supplies	-	11,532	-	10,200	-	(1,332)	-11.55%	
5451 - Instructional Supplies	-	-	-	600	-	600	-	
5461 - Computer Software	-	120,000	-	25,000	-	(95,000)	-79.17%	
5490 - BOCES	-	3,800	-	3,800	-	-	-	
1310 - Business Administration	40.7	\$4,495,930	37.2	\$4,039,073	-3.5	\$(456,856)	-10.16%	
1320 - Auditing								
5160 - Noninstructional FTE Pay	4.0	\$518,151	4.0	\$521,357	-	\$3,207	0.62%	
5220 - Computer Hardware	-	1,000	-	1,000	-	-	-	
5400 - Contractual and Other	-	2,840	-	1,950	-	(890)	-31.34%	
5425 - Travel	-	1,280	-	3,000	-	1,720	134.38%	
5430 - Prof & Tech Services	-	265,000	-	248,500	-	(16,500)	-6.23%	
5433 - Professional Development	-	2,500	-	2,500	-	-	-	
5450 - Materials and Supplies	-	1,200	-	1,000	-	(200)	-16.67%	

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5461 - Computer Software	-	1,500	-	800	-	(700)	-46.66%
1320 - Auditing	4.0	\$793,471	4.0	\$780,107	-	\$(13,363)	-1.68%
1345 - Purchasing							
5160 - Noninstructional FTE Pay	6.0	\$412,844	6.0	\$512,824	-	\$99,981	24.22%
1345 - Purchasing	6.0	\$412,844	6.0	\$512,824	-	\$99,981	24.22%
1420 - Legal							
5160 - Noninstructional FTE Pay	11.0	\$1,170,202	11.0	\$1,172,465	-	\$2,264	0.19%
5200 - Equip-Other Than Buses	-	2,500	-	2,500	-	-	-
5400 - Contractual and Other	-	5,500	-	5,375	-	(125)	-2.27%
5411 - Agency Temporary Staff	-	-	-	65,000	-	65,000	-
5425 - Travel	-	1,500	-	1,500	-	-	-
5430 - Prof & Tech Services	-	400,000	-	345,788	-	(54,212)	-13.55%
5433 - Professional Development	-	5,000	-	5,000	-	-	-
5450 - Materials and Supplies	-	63,300	-	63,300	-	-	-
1420 - Legal	11.0	\$1,648,002	11.0	\$1,660,928	-	\$12,927	0.78%
1430 - Personnel							
5132 - Tchr Sal Hourly 7-12	-	\$32,000	-	\$15,000	-	\$(17,000)	-53.13%
5148 - Teacher/Admin Substitutes	-	32,550	-	20,000	-	(12,550)	-38.56%
5150 - Instructional FTE Pay	10.3	1,018,142	11.3	1,052,541	1.0	34,399	3.38%
5160 - Noninstructional FTE Pay	34.0	2,918,049	30.2	2,493,306	-3.8	(424,743)	-14.56%
5161 - Noninstructional Additional Pay	-	11,000	-	11,000	-	-	-
5172 - Noninstructional Subs	-	30,000	-	-	-	(30,000)	-100.00%
5200 - Equip-Other Than Buses	-	4,000	-	-	-	(4,000)	-100.00%
5220 - Computer Hardware	-	800	-	-	-	(800)	-100.00%
5400 - Contractual and Other	-	26,000	-	26,000	-	-	-
5411 - Agency Temporary Staff	-	2,525,000	-	282,500	-	(2,242,500)	-88.81%
5422 - Lease of Building	-	2,000	-	-	-	(2,000)	-100.00%
5425 - Travel	-	30,000	-	24,000	-	(6,000)	-20.00%
5427 - Meals & Refreshments	-	400	-	400	-	-	-0.01%
5430 - Prof & Tech Services	-	82,200	-	57,000	-	(25,200)	-30.66%
5433 - Professional Development	-	11,500	-	10,000	-	(1,500)	-13.04%
5450 - Materials and Supplies	-	9,850	-	9,850	-	-	-
5461 - Computer Software	-	-	-	26,744	-	26,744	-
5490 - BOCES	-	7,500	-	18,744	-	11,244	149.92%
5816 - Life Insurance - Active Empl	-	-	-	57,560	-	57,560	-
1430 - Personnel	44.3	\$6,740,991	41.5	\$4,104,645	-2.8	\$(2,636,346)	-39.11%
1480 - Public Information & Services							
5160 - Noninstructional FTE Pay	12.2	\$1,069,654	11.2	\$1,004,245	-1.0	\$(65,409)	-6.11%
5161 - Noninstructional Additional Pay	-	3,000	-	3,000	-	-	-
5220 - Computer Hardware	-	5,000	-	5,000	-	-	-
5400 - Contractual and Other	-	34,000	-	34,000	-	-	-
5406 - Serv Conts & Equip Repair	-	16,800	-	5,800	-	(11,000)	-65.48%
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	-	255,000	-	255,000	-	-	-
1480 - Public Information & Services	12.2	\$1,436,204	11.2	\$1,359,795	-1.0	\$(76,409)	-5.32%
1620 - Operation of Plant							
5132 - Tchr Sal Hourly 7-12	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	0.7	115,351	0.7	115,630	-	279	0.24%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5160 - Noninstructional FTE Pay	268.0	13,416,507	262.0	13,231,878	-6.0	(184,629)	-1.38%
5161 - Noninstructional Additional Pay	-	357,347	-	594,942	-	237,595	66.49%
5172 - Noninstructional Subs	-	627,000	-	650,000	-	23,000	3.67%
5200 - Equip-Other Than Buses	-	2,239	-	2,239	-	-	-
5400 - Contractual and Other	-	661,600	-	910,000	-	248,400	37.55%
5406 - Serv Conts & Equip Repair	-	163,820	-	172,820	-	9,000	5.49%
5421 - Lease of Land	-	2,028,112	-	43,923	-	(1,984,189)	-97.83%
5422 - Lease of Building	-	-	-	1,910,000	-	1,910,000	-
5425 - Travel	-	-	-	54,000	-	54,000	-
5430 - Prof & Tech Services	-	7,000	-	100,000	-	93,000	1,328.57%
5440 - Utilities	-	12,288,000	-	13,553,000	-	1,265,000	10.29%
5410 - Food for Resale & Provisions	-	196,000	-	196,000	-	-	-
5450 - Materials and Supplies	-	1,136,565	-	810,017	-	(326,548)	-28.73%
5461 - Computer Software	-	1,500	-	15,000	-	13,500	900.00%
5490 - BOCES	-	1,450	-	-	-	(1,450)	-100.00%
1620 - Operation of Plant	268.7	\$31,002,491	262.7	\$32,359,449	-6.0	\$1,356,958	4.38%
1621 - Maintenance of Plant							
5160 - Noninstructional FTE Pay	59.5	\$3,929,476	61.5	\$3,923,611	2.0	\$(5,864)	-0.15%
5161 - Noninstructional Additional Pay	-	535,000	-	535,000	-	-	-
5400 - Contractual and Other	-	10,000	-	30,000	-	20,000	200.00%
5406 - Serv Conts & Equip Repair	-	4,000,000	-	6,500,000	-	2,500,000	62.50%
5430 - Prof & Tech Services	-	25,000	-	25,000	-	-	-
5450 - Materials and Supplies	-	1,537,350	-	3,511,100	-	1,973,750	128.39%
5461 - Computer Software	-	85,000	-	85,000	-	-	-
1621 - Maintenance of Plant	59.5	\$10,121,826	61.5	\$14,609,711	2.0	\$4,487,886	44.34%
1622 - Security of Plant							
5151 - Instructional Additional Pay	-	-	-	\$2,586	-	\$2,586	-
5160 - Noninstructional FTE Pay	160.5	7,119,005	154.0	7,169,705	-6.5	50,700	0.71%
5161 - Noninstructional Additional Pay	-	4,500	-	353,747	-	349,247	7,761.05%
5172 - Noninstructional Subs	-	-	-	140,000	-	140,000	-
5406 - Serv Conts & Equip Repair	-	500	-	-	-	(500)	-100.00%
5430 - Prof & Tech Services	-	-	-	1,704,595	-	1,704,595	-
1622 - Security of Plant	160.5	\$7,124,005	154.0	\$9,370,634	-6.5	\$2,246,629	31.54%
1660 - Central Storeroom							
5160 - Noninstructional FTE Pay	11.0	\$581,765	10.0	\$535,627	-1.0	\$(46,139)	-7.93%
5161 - Noninstructional Additional Pay	-	5,255	-	5,255	-	-	-
5400 - Contractual and Other	-	400	-	-	-	(400)	-100.00%
5406 - Serv Conts & Equip Repair	-	11,000	-	11,000	-	-	-
5450 - Materials and Supplies	-	2,550	-	2,550	-	-	-
1660 - Central Storeroom	11.0	\$600,970	10.0	\$554,432	-1.0	\$(46,538)	-7.74%
1670 - Central Printing & Mailing							
5160 - Noninstructional FTE Pay	7.0	\$488,455	7.0	\$521,738	-	\$33,282	6.81%
5161 - Noninstructional Additional Pay	-	-	-	500	-	500	-
5400 - Contractual and Other	-	302,285	-	305,000	-	2,715	0.90%
5406 - Serv Conts & Equip Repair	-	862,000	-	847,000	-	(15,000)	-1.74%
5423 - Lease of Equipment	-	-	-	2,000	-	2,000	-
5450 - Materials and Supplies	-	154,000	-	171,000	-	17,000	11.04%
5461 - Computer Software	-	3,965	-	5,000	-	1,035	26.10%
1670 - Central Printing & Mailing	7.0	\$1,810,705	7.0	\$1,852,238	-	\$41,533	2.29%
1680 - Central Data Processing							

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5150 - Instructional FTE Pay	1.0	\$185,443	1.0	\$185,342	-	\$(101)	-0.05%
5160 - Noninstructional FTE Pay	40.0	4,460,080	40.8	4,483,846	0.8	23,765	0.53%
5161 - Noninstructional Additional Pay	-	15,100	-	15,100	-	-	-
5200 - Equip-Other Than Buses	-	-	-	5,000	-	5,000	-
5220 - Computer Hardware	-	1,500	-	1,500	-	-	-
5400 - Contractual and Other	-	2,041	-	-	-	(2,041)	-100.00%
5406 - Serv Conts & Equip Repair	-	5,030,314	-	3,792,177	-	(1,238,137)	-24.61%
5411 - Agency Temporary Staff	-	50,000	-	50,000	-	-	-
5430 - Prof & Tech Services	-	24,500	-	24,700	-	200	0.82%
5440 - Utilities	-	400,000	-	400,000	-	-	-
5450 - Materials and Supplies	-	31,400	-	31,400	-	-	-
5461 - Computer Software	-	1,848,168	-	2,232,800	-	384,632	20.81%
1680 - Central Data Processing	41.0	\$12,048,547	41.8	\$11,221,865	0.8	\$(826,682)	-6.86%
1910 - Unallocated Insurance							
5400 - Contractual and Other	-	\$1,400,000	-	\$1,300,000	-	\$(100,000)	-7.14%
5414 - Pupil Accidents	-	75,000	-	75,000	-	-	-
1910 - Unallocated Insurance	-	\$1,475,000	-	\$1,375,000	-	\$(100,000)	-6.78%
1920 - School Association Dues							
5400 - Contractual and Other	-	\$45,000	-	\$50,000	-	\$5,000	11.11%
1920 - School Association Dues	-	\$45,000	-	\$50,000	-	\$5,000	11.11%
1930 - Judgments & Claims							
5400 - Contractual and Other	-	\$500,000	-	\$500,000	-	-	-
1930 - Judgments & Claims	-	\$500,000	-	\$500,000	-	-	-
1989 - Unclassified Expenditure & Indirect Costs							
5403 - Preschool Special Ed Subsidy	-	-	-	-	-	-	-
5405 - Prior Year Writeoffs	-	1,300,000	-	1,300,000	-	-	-
5450 - Materials and Supplies	-	325,000	-	-	-	(325,000)	-100.00%
1989 - Unclassified Expenditure & Indirect Costs	-	\$1,625,000	-	\$1,300,000	-	\$(325,000)	-20.00%
2010 - Curriculum Development & Supervision							
5124 - Tchr Sal Hourly 4-6	-	\$24,000	-	\$24,000	-	-	-
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	3,713,231	-	1,298,441	-	(2,414,790)	-65.03%
5148 - Teacher/Admin Substitutes	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	28.6	2,826,048	16.6	2,199,763	-12.0	(626,285)	-22.16%
5151 - Instructional Additional Pay	-	100,000	-	221,518	-	121,518	121.52%
5160 - Noninstructional FTE Pay	9.1	664,419	6.0	449,332	-3.1	(215,086)	-32.37%
5161 - Noninstructional Additional Pay	-	1,500	-	1	-	(1,499)	-99.93%
5166 - Other Incentive Pay	-	-	-	52,500	-	52,500	-
5220 - Computer Hardware	-	2,700	-	11,720	-	9,020	334.08%
5400 - Contractual and Other	-	23,500	-	21,000	-	(2,500)	-10.64%
5406 - Serv Conts & Equip Repair	-	8,000	-	38,000	-	30,000	375.00%
5411 - Agency Temporary Staff	-	3,000	-	3,000	-	-	-
5425 - Travel	-	10,000	-	9,650	-	(350)	-3.50%
5427 - Meals & Refreshments	-	-	-	-	-	-	-
5430 - Prof & Tech Services	-	1,600,000	-	828,000	-	(772,000)	-48.25%
5450 - Materials and Supplies	-	53,577	-	51,073	-	(2,504)	-4.67%
5451 - Instructional Supplies	-	612,853	-	292,800	-	(320,053)	-52.22%
2010 - Curriculum Development & Supervision	37.6	\$9,642,828	22.6	\$5,500,799	-15.1	\$(4,142,029)	-42.95%
2020 - Supervision - Regular School							
5132 - Tchr Sal Hourly 7-12	-	-	-	\$54,000	-	\$54,000	-
5148 - Teacher/Admin Substitutes	-	404,798	-	-	-	(404,798)	-100.00%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5150 - Instructional FTE Pay	127.0	16,707,251	111.2	14,406,043	-15.8	(2,301,208)	-13.77%
5151 - Instructional Additional Pay	-	168,550	-	100,500	-	(68,050)	-40.37%
5160 - Noninstructional FTE Pay	140.5	7,582,463	129.0	6,955,373	-11.5	(627,091)	-8.27%
5161 - Noninstructional Additional Pay	-	230,157	-	137,610	-	(92,547)	-40.21%
5172 - Noninstructional Subs	-	420,000	-	-	-	(420,000)	-100.00%
5200 - Equip-Other Than Buses	-	53,072	-	50,378	-	(2,694)	-5.08%
5220 - Computer Hardware	-	13,950	-	5,100	-	(8,850)	-63.44%
5400 - Contractual and Other	-	111,783	-	103,649	-	(8,134)	-7.28%
5406 - Serv Conts & Equip Repair	-	92,810	-	53,030	-	(39,780)	-42.86%
5411 - Agency Temporary Staff	-	68,078	-	125,879	-	57,801	84.90%
5421 - Lease of Land	-	1,800	-	2,400	-	600	33.33%
5425 - Travel	-	54,000	-	50,900	-	(3,100)	-5.74%
5427 - Meals & Refreshments	-	2,500	-	6,750	-	4,250	170.00%
5430 - Prof & Tech Services	-	1,620,000	-	-	-	(1,620,000)	-100.00%
5433 - Professional Development	-	54,500	-	56,350	-	1,850	3.39%
5450 - Materials and Supplies	-	170,757	-	231,094	-	60,337	35.34%
5451 - Instructional Supplies	-	9,444	-	43,585	-	34,141	361.51%
5461 - Computer Software	-	12,000	-	57,980	-	45,980	383.17%
5480 - Textbooks	-	20,000	-	-	-	(20,000)	-100.00%
2020 - Supervision - Regular School	267.5	\$27,797,913	240.2	\$22,440,621	-27.3	\$(5,357,292)	-19.27%
2040 - Supervision - Special School							
5132 - Tchr Sal Hourly 7-12	-	\$40,000	-	\$288,939	-	\$248,939	622.35%
5161 - Noninstructional Additional Pay	-	600,000	-	21,018	-	(578,982)	-96.50%
5411 - Agency Temporary Staff	-	-	-	10,450	-	10,450	-
2040 - Supervision - Special School	-	\$640,000	-	\$320,407	-	\$(319,593)	-49.94%
2060 - Research Planning & Evaluation							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	50,000	-	48,610	-	(1,390)	-2.78%
5148 - Teacher/Admin Substitutes	-	-	-	1,000	-	1,000	-
5150 - Instructional FTE Pay	4.0	436,661	4.0	328,937	-	(107,724)	-24.67%
5160 - Noninstructional FTE Pay	9.0	778,181	8.0	653,067	-1.0	(125,114)	-16.08%
5161 - Noninstructional Additional Pay	-	700	-	700	-	-	-0.01%
5166 - Other Incentive Pay	-	-	-	2,500	-	2,500	-
5400 - Contractual and Other	-	8,880	-	25,880	-	17,000	191.44%
5406 - Serv Conts & Equip Repair	-	48,123	-	37,000	-	(11,123)	-23.11%
5430 - Prof & Tech Services	-	155,600	-	181,600	-	26,000	16.71%
5450 - Materials and Supplies	-	12,105	-	28,439	-	16,334	134.94%
5461 - Computer Software	-	231,000	-	208,500	-	(22,500)	-9.74%
5490 - BOCES	-	101,877	-	102,000	-	123	0.12%
2060 - Research Planning & Evaluation	13.0	\$1,823,128	12.0	\$1,618,233	-1.0	\$(204,895)	-11.24%
2070 - Inservice Training - Instruction							
5120 - Tchr Salary K-3	-	-	-	-	-	-	-
5124 - Tchr Sal Hourly 4-6	-	-	-	49,948	-	49,948	-
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	16,000	-	80,362	-	64,362	402.26%
5148 - Teacher/Admin Substitutes	-	57,340	-	34,500	-	(22,840)	-39.83%
5150 - Instructional FTE Pay	8.3	754,431	14.3	1,260,715	6.0	506,284	67.11%
5151 - Instructional Additional Pay	-	3,340,779	-	3,137,844	-	(202,935)	-6.07%
5160 - Noninstructional FTE Pay	1.0	56,377	1.0	54,990	-	(1,387)	-2.46%
5161 - Noninstructional Additional Pay	-	5,000	-	36,540	-	31,540	630.80%
5166 - Other Incentive Pay	-	-	-	37,500	-	37,500	-
5400 - Contractual and Other	-	24,400	-	14,400	-	(10,000)	-40.98%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5421 - Lease of Land	-	232,000	-	15,851	-	(216,149)	-93.17%
5425 - Travel	-	109,145	-	304,995	-	195,850	179.44%
5427 - Meals & Refreshments	-	1,500	-	1,080	-	(420)	-28.00%
5430 - Prof & Tech Services	-	331,413	-	209,413	-	(122,000)	-36.81%
5433 - Professional Development	-	1,063,660	-	730,575	-	(333,085)	-31.31%
5450 - Materials and Supplies	-	192,700	-	146,384	-	(46,316)	-24.04%
5451 - Instructional Supplies	-	-	-	99,000	-	99,000	-
5461 - Computer Software	-	-	-	4,816	-	4,816	-
5472 - Tuition - All Other	-	-	-	14,400	-	14,400	-
5824 - Other Employee Benefits	-	375,000	-	375,000	-	-	-
2070 - Inservice Training - Instruction	9.3	\$6,559,745	15.3	\$6,608,313	6.0	\$48,568	0.74%
2110 - Teaching - Regular School							
5120 - Tchr Salary K-3	350.0	\$27,642,953	344.0	\$26,377,802	-6.0	\$(1,265,152)	-4.58%
5123 - Tchr Sal 4-6	232.5	18,265,782	228.5	17,550,745	-4.0	(715,037)	-3.91%
5130 - Tchr Sal 7-12	660.7	50,089,880	653.9	48,671,135	-6.8	(1,418,745)	-2.83%
5132 - Tchr Sal Hourly 7-12	-	96,445	-	87,813	-	(8,632)	-8.95%
5145 - Tchr Sal Building-Based Subs	26.0	1,324,674	25.0	1,145,025	-1.0	(179,649)	-13.56%
5148 - Teacher/Admin Substitutes	-	6,636,010	-	7,218,027	-	582,017	8.77%
5150 - Instructional FTE Pay	46.0	2,240,691	45.0	2,181,103	-1.0	(59,587)	-2.66%
5151 - Instructional Additional Pay	-	3,655,000	-	3,919,550	-	264,550	7.24%
5160 - Noninstructional FTE Pay	22.7	1,004,152	19.2	950,698	-3.5	(53,455)	-5.32%
5161 - Noninstructional Additional Pay	-	98,389	-	5,570	-	(92,819)	-94.34%
5166 - Other Incentive Pay	-	-	-	3,500,000	-	3,500,000	-
5200 - Equip-Other Than Buses	-	18,100	-	43,500	-	25,400	140.33%
5220 - Computer Hardware	-	4,451	-	3,050	-	(1,401)	-31.48%
5400 - Contractual and Other	-	170,962	-	128,012	-	(42,950)	-25.12%
5406 - Serv Concs & Equip Repair	-	32,300	-	24,850	-	(7,450)	-23.06%
5411 - Agency Temporary Staff	-	1,841,256	-	854,796	-	(986,460)	-53.58%
5421 - Lease of Land	-	26,000	-	29,518	-	3,518	13.53%
5423 - Lease of Equipment	-	1,000	-	1,000	-	-	-
5425 - Travel	-	91,000	-	83,500	-	(7,500)	-8.24%
5427 - Meals & Refreshments	-	5,000	-	-	-	(5,000)	-100.00%
5430 - Prof & Tech Services	-	2,400,114	-	153,180	-	(2,246,934)	-93.62%
5433 - Professional Development	-	18,700	-	-	-	(18,700)	-100.00%
5495 - Admissions/Tournament Fees	-	59,650	-	77,194	-	17,544	29.41%
5450 - Materials and Supplies	-	265,200	-	216,978	-	(48,222)	-18.18%
5451 - Instructional Supplies	-	5,569,488	-	2,970,217	-	(2,599,271)	-46.67%
5461 - Computer Software	-	214,000	-	248,480	-	34,480	16.11%
5471 - Tuition - Public Districts	-	280,000	-	390,000	-	110,000	39.29%
5472 - Tuition - All Other	-	30,315	-	33,689	-	3,374	11.13%
5473 - Tuition - Charter Schools	-	127,302,648	-	134,927,100	-	7,624,452	5.99%
5480 - Textbooks	-	3,182,000	-	1,956,403	-	(1,225,597)	-38.52%
2110 - Teaching - Regular School	1,337.8	\$252,566,160	1,315.6	\$253,748,935	-22.3	\$1,182,775	0.47%
2250 - Program For Students With Disabilities							
5122 - Tchr Sal Hourly K-3	-	-	-	-	-	-	-
5130 - Tchr Sal 7-12	-	-	1.0	72,399	1.0	72,399	-
5132 - Tchr Sal Hourly 7-12	-	335,879	-	278,550	-	(57,329)	-17.07%
5148 - Teacher/Admin Substitutes	-	2,372,998	-	1,882,504	-	(490,494)	-20.67%
5150 - Instructional FTE Pay	974.1	66,223,485	1,019.1	66,135,066	45.0	(88,419)	-0.13%
5151 - Instructional Additional Pay	-	-	-	1,147,450	-	1,147,450	-
5160 - Noninstructional FTE Pay	473.6	17,228,346	517.4	19,441,461	43.8	2,213,115	12.85%
5161 - Noninstructional Additional Pay	-	24,006	-	26,540	-	2,534	10.56%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5166 - Other Incentive Pay	-	-	-	1,782,500	-	1,782,500	-
5220 - Computer Hardware	-	55,245	-	120,385	-	65,140	117.91%
5400 - Contractual and Other	-	44,600	-	20,350	-	(24,250)	-54.37%
5406 - Serv Conts & Equip Repair	-	60,000	-	60,100	-	100	0.17%
5411 - Agency Temporary Staff	-	1,588,775	-	3,819,616	-	2,230,841	140.41%
5425 - Travel	-	46,125	-	33,300	-	(12,825)	-27.80%
5430 - Prof & Tech Services	-	1,622,561	-	1,755,561	-	133,000	8.20%
5433 - Professional Development	-	82,650	-	82,650	-	-	-
5401 - Management Company Admin Service Fee	-	75	-	-	-	(75)	-100.00%
5450 - Materials and Supplies	-	221,240	-	163,663	-	(57,577)	-26.02%
5451 - Instructional Supplies	-	191,669	-	100,897	-	(90,772)	-47.36%
5461 - Computer Software	-	411,595	-	513,963	-	102,368	24.87%
5471 - Tuition - Public Districts	-	3,220,000	-	3,303,000	-	83,000	2.58%
5472 - Tuition - All Other	-	12,500,000	-	14,104,421	-	1,604,421	12.84%
5473 - Tuition - Charter Schools	-	12,730,265	-	19,800,000	-	7,069,735	55.53%
5490 - BOCES	-	18,900,000	-	19,909,640	-	1,009,640	5.34%
5822 - Unemployment Insurance	-	-	-	158	-	158	-
2250 - Program For Students With Disabilities	1,447.7	\$137,859,515	1,537.4	\$154,554,174	89.8	\$16,694,659	12.11%
2259 - English Language Learners							
5120 - Tchr Salary K-3	77.0	\$5,614,919	73.5	\$5,321,318	-3.5	\$(293,601)	-5.23%
5123 - Tchr Sal 4-6	22.2	1,618,847	24.3	1,759,293	2.1	140,446	8.68%
5130 - Tchr Sal 7-12	95.0	6,751,619	103.7	7,264,529	8.7	512,910	7.60%
5132 - Tchr Sal Hourly 7-12	-	40,000	-	18,000	-	(22,000)	-55.00%
5148 - Teacher/Admin Substitutes	-	-	-	1,762,024	-	1,762,024	-
5150 - Instructional FTE Pay	4.0	264,499	3.0	184,000	-1.0	(80,500)	-30.43%
5151 - Instructional Additional Pay	-	-	-	376,650	-	376,650	-
5161 - Noninstructional Additional Pay	-	3,000	-	3,000	-	-	-
5166 - Other Incentive Pay	-	-	-	460,000	-	460,000	-
5200 - Equip-Other Than Buses	-	700	-	-	-	(700)	-100.00%
5400 - Contractual and Other	-	200	-	2,000	-	1,800	900.02%
5411 - Agency Temporary Staff	-	22,400	-	20,000	-	(2,400)	-10.71%
5430 - Prof & Tech Services	-	35,000	-	117,000	-	82,000	234.29%
5450 - Materials and Supplies	-	2,500	-	270	-	(2,230)	-89.20%
5451 - Instructional Supplies	-	58,000	-	8,000	-	(50,000)	-86.21%
5461 - Computer Software	-	20,000	-	-	-	(20,000)	-100.00%
5490 - BOCES	-	380,000	-	130,255	-	(249,745)	-65.72%
2259 - English Language Learners	198.2	\$14,811,684	204.5	\$17,426,338	6.3	\$2,614,655	17.65%
2280 - Occupational Education							
5130 - Tchr Sal 7-12	74.7	\$5,600,564	77.0	\$5,574,071	2.3	\$(26,493)	-0.47%
5132 - Tchr Sal Hourly 7-12	-	3,000	-	-	-	(3,000)	-100.00%
5148 - Teacher/Admin Substitutes	-	11,200	-	516,790	-	505,590	4,514.20%
5150 - Instructional FTE Pay	8.3	678,479	9.2	763,938	0.9	85,460	12.60%
5151 - Instructional Additional Pay	-	-	-	361,800	-	361,800	-
5160 - Noninstructional FTE Pay	1.0	56,377	0.5	27,495	-0.5	(28,882)	-51.23%
5161 - Noninstructional Additional Pay	-	20,000	-	5,000	-	(15,000)	-75.00%
5166 - Other Incentive Pay	-	-	-	250,000	-	250,000	-
5200 - Equip-Other Than Buses	-	2,655	-	2,605	-	(50)	-1.88%
5220 - Computer Hardware	-	14,000	-	12,080	-	(1,920)	-13.71%
5400 - Contractual and Other	-	2,382	-	4,275	-	1,893	79.47%
5406 - Serv Conts & Equip Repair	-	1,500	-	1,450	-	(50)	-3.33%
5425 - Travel	-	800	-	760	-	(40)	-5.01%
5430 - Prof & Tech Services	-	20,000	-	77,288	-	57,288	286.44%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5433 - Professional Development	-	1,000	-	950	-	(50)	-5.00%
5410 - Food for Resale & Provisions	-	8,000	-	22,000	-	14,000	175.00%
5450 - Materials and Supplies	-	2,100	-	13,725	-	11,625	553.50%
5451 - Instructional Supplies	-	110,560	-	49,560	-	(61,000)	-55.17%
5461 - Computer Software	-	-	-	19,009	-	19,009	-
5472 - Tuition - All Other	-	1,000	-	950	-	(50)	-5.00%
5480 - Textbooks	-	1,620	-	-	-	(1,620)	-100.00%
5490 - BOCES	-	170,000	-	42,690	-	(127,310)	-74.89%
2280 - Occupational Education	84.0	\$6,705,237	86.7	\$7,746,437	2.7	\$1,041,200	15.53%
2330 - Teaching - Special Schools							
5124 - Tchr Sal Hourly 4-6	-	-	-	\$148,365	-	\$148,365	-
5132 - Tchr Sal Hourly 7-12	-	-	-	144,413	-	144,413	-
5151 - Instructional Additional Pay	-	-	-	160,963	-	160,963	-
5161 - Noninstructional Additional Pay	-	-	-	33,596	-	33,596	-
5421 - Lease of Land	-	129,892	-	17,619	-	(112,273)	-86.44%
5427 - Meals & Refreshments	-	25,000	-	4,760	-	(20,240)	-80.96%
5433 - Professional Development	-	20,000	-	19,000	-	(1,000)	-5.00%
5495 - Admissions/Tournament Fees	-	15,000	-	10,000	-	(5,000)	-33.33%
5450 - Materials and Supplies	-	-	-	1,818	-	1,818	-
5451 - Instructional Supplies	-	-	-	2,398	-	2,398	-
2330 - Teaching - Special Schools	-	\$189,892	-	\$542,931	-	\$353,039	185.92%
2610 - School Library & Audiovisual							
5120 - Tchr Salary K-3	23.0	\$1,710,048	23.0	\$1,723,838	-	\$13,790	0.81%
5123 - Tchr Sal 4-6	3.0	225,598	1.0	75,843	-2.0	(149,756)	-66.38%
5130 - Tchr Sal 7-12	15.2	1,143,032	14.2	1,076,964	-1.0	(66,068)	-5.78%
5132 - Tchr Sal Hourly 7-12	-	17,200	-	14,000	-	(3,200)	-18.60%
5148 - Teacher/Admin Substitutes	-	-	-	117,500	-	117,500	-
5150 - Instructional FTE Pay	2.4	204,333	1.5	139,184	-0.9	(65,150)	-31.88%
5151 - Instructional Additional Pay	-	-	-	64,700	-	64,700	-
5160 - Noninstructional FTE Pay	1.0	56,377	2.0	118,339	1.0	61,963	109.91%
5166 - Other Incentive Pay	-	-	-	95,000	-	95,000	-
5220 - Computer Hardware	-	730	-	-	-	(730)	-100.00%
5400 - Contractual and Other	-	6,950	-	6,255	-	(695)	-10.00%
5433 - Professional Development	-	10,000	-	9,000	-	(1,000)	-10.00%
5450 - Materials and Supplies	-	20,000	-	18,000	-	(2,000)	-10.00%
5451 - Instructional Supplies	-	15,000	-	12,000	-	(3,000)	-20.00%
5460 - Library Books	-	365,000	-	316,500	-	(48,500)	-13.29%
5461 - Computer Software	-	625,000	-	1,600,000	-	975,000	156.00%
2610 - School Library & Audiovisual	44.6	\$4,399,269	41.7	\$5,387,123	-2.9	\$987,854	22.45%
2630 - Computer Assisted Instruction							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5148 - Teacher/Admin Substitutes	-	20,500	-	500	-	(20,000)	-97.56%
5150 - Instructional FTE Pay	5.4	493,113	5.6	507,344	0.2	14,231	2.89%
5160 - Noninstructional FTE Pay	1.0	107,470	1.0	120,234	-	12,764	11.88%
5161 - Noninstructional Additional Pay	-	5,128	-	5,128	-	-	-
5166 - Other Incentive Pay	-	-	-	47,500	-	47,500	-
5220 - Computer Hardware	-	417,269	-	579,691	-	162,422	38.93%
5400 - Contractual and Other	-	1,649	-	-	-	(1,649)	-100.00%
5450 - Materials and Supplies	-	400	-	400	-	-	-0.01%
5451 - Instructional Supplies	-	1,280	-	1,280	-	-	-
5461 - Computer Software	-	1,069,782	-	999,000	-	(70,782)	-6.62%
5472 - Tuition - All Other	-	60	-	1,060	-	1,000	1,666.60%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
2630 - Computer Assisted Instruction	6.4	\$2,116,651	6.6	\$2,262,137	0.2	\$145,486	6.87%
2805 - Attendance - Regular School							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5148 - Teacher/Admin Substitutes	-	5,500	-	-	-	(5,500)	-100.00%
5150 - Instructional FTE Pay	18.0	1,769,439	18.5	1,737,307	0.5	(32,133)	-1.82%
5160 - Noninstructional FTE Pay	82.8	4,403,680	74.8	3,838,290	-8.0	(565,390)	-12.84%
5161 - Noninstructional Additional Pay	-	51,625	-	50,530	-	(1,095)	-2.12%
5166 - Other Incentive Pay	-	-	-	27,500	-	27,500	-
5400 - Contractual and Other	-	32,487	-	17,196	-	(15,291)	-47.07%
5406 - Serv Conts & Equip Repair	-	800	-	-	-	(800)	-100.00%
5411 - Agency Temporary Staff	-	9,385	-	17,514	-	8,129	86.62%
5430 - Prof & Tech Services	-	20,800	-	-	-	(20,800)	-100.00%
5450 - Materials and Supplies	-	10,365	-	9,000	-	(1,365)	-13.17%
5461 - Computer Software	-	-	-	9,018	-	9,018	-
2805 - Attendance - Regular School	100.8	\$6,304,081	93.3	\$5,706,355	-7.5	\$(597,727)	-9.48%
2810 - Guidance - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$473,508	-	\$475,458	-	\$1,950	0.41%
5150 - Instructional FTE Pay	72.0	5,246,242	59.8	4,329,552	-12.2	(916,690)	-17.47%
5151 - Instructional Additional Pay	-	-	-	222,750	-	222,750	-
5161 - Noninstructional Additional Pay	-	1,000	-	-	-	(1,000)	-100.00%
5166 - Other Incentive Pay	-	-	-	267,500	-	267,500	-
5400 - Contractual and Other	-	2,899	-	500	-	(2,399)	-82.75%
5450 - Materials and Supplies	-	9,405	-	5,405	-	(4,000)	-42.53%
5451 - Instructional Supplies	-	292	-	-	-	(292)	-100.00%
5461 - Computer Software	-	93,000	-	340,000	-	247,000	265.59%
2810 - Guidance - Regular School	72.0	\$5,826,346	59.8	\$5,641,166	-12.2	\$(185,181)	-3.18%
2815 - Health Services - Regular School							
5220 - Computer Hardware	-	\$800	-	\$800	-	-	-
5400 - Contractual and Other	-	12,160	-	6,000	-	(6,160)	-50.66%
5427 - Meals & Refreshments	-	-	-	4,500	-	4,500	-
5430 - Prof & Tech Services	-	1,800,000	-	1,800,000	-	-	-
5450 - Materials and Supplies	-	6,800	-	6,880	-	80	1.18%
5451 - Instructional Supplies	-	80	-	-	-	(80)	-100.00%
5490 - BOCES	-	4,824,640	-	5,021,591	-	196,951	4.08%
2815 - Health Services - Regular School	-	\$6,644,480	-	\$6,839,771	-	\$195,291	2.94%
2820 - Psychological Services - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$151,455	-	\$151,455	-	-	-
5145 - Tchr Sal Building-Based Subs	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	72.0	5,653,255	70.0	5,462,817	-2.0	(190,438)	-3.37%
5151 - Instructional Additional Pay	-	-	-	13,500	-	13,500	-
5166 - Other Incentive Pay	-	-	-	170,000	-	170,000	-
2820 - Psychological Services - Regular School	72.0	\$5,804,710	70.0	\$5,797,772	-2.0	\$(6,938)	-0.12%
2825 - Social Work Services - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$28,925	-	\$28,925	-	-	-
5150 - Instructional FTE Pay	102.1	7,612,423	74.1	5,524,786	-28.0	(2,087,636)	-27.42%
5151 - Instructional Additional Pay	-	-	-	168,750	-	168,750	-
5160 - Noninstructional FTE Pay	6.2	237,806	8.7	398,280	2.5	160,474	67.48%
5166 - Other Incentive Pay	-	-	-	267,500	-	267,500	-
5406 - Serv Conts & Equip Repair	-	14,400	-	19,000	-	4,600	31.94%
5425 - Travel	-	20,000	-	-	-	(20,000)	-100.00%
5430 - Prof & Tech Services	-	45,000	-	65,000	-	20,000	44.44%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5451 - Instructional Supplies	-	7,417	-	7,417	-	-	-
2825 - Social Work Services - Regular School	108.3	\$7,965,971	82.8	\$6,479,658	-25.5	\$(1,486,312)	-18.66%
2850 - Co-Curricular Activities - Regular School							
5151 - Instructional Additional Pay	-	\$375,000	-	\$348,140	-	\$(26,860)	-7.16%
5400 - Contractual and Other	-	3,000	-	4,800	-	1,800	60.00%
5430 - Prof & Tech Services	-	20,000	-	20,000	-	-	-
5495 - Admissions/Tournament Fees	-	500	-	-	-	(500)	-100.00%
5450 - Materials and Supplies	-	5,000	-	1,000	-	(4,000)	-80.00%
5451 - Instructional Supplies	-	110,000	-	45,390	-	(64,610)	-58.74%
2850 - Co-Curricular Activities - Regular School	-	\$513,500	-	\$419,330	-	\$(94,170)	-18.34%
2855 - Interscholastic Athletics - Regular School							
5150 - Instructional FTE Pay	9.0	\$1,218,508	9.0	\$1,063,092	-	\$(155,416)	-12.75%
5151 - Instructional Additional Pay	-	832,000	-	1,350,000	-	518,000	62.26%
5160 - Noninstructional FTE Pay	4.0	309,685	5.0	374,401	1.0	64,715	20.90%
5161 - Noninstructional Additional Pay	-	626,500	-	778,751	-	152,251	24.30%
5200 - Equip-Other Than Buses	-	166,163	-	135,000	-	(31,163)	-18.75%
5220 - Computer Hardware	-	745	-	-	-	(745)	-100.00%
5400 - Contractual and Other	-	51,100	-	42,900	-	(8,200)	-16.05%
5406 - Serv Conts & Equip Repair	-	28,000	-	54,000	-	26,000	92.86%
5416 - Event Staff	-	508,000	-	-	-	(508,000)	-100.00%
5417 - Athletic Coaches	-	400,000	-	-	-	(400,000)	-100.00%
5421 - Lease of Land	-	10,000	-	9,900	-	(100)	-1.00%
5422 - Lease of Building	-	11,000	-	9,900	-	(1,100)	-10.00%
5425 - Travel	-	20,000	-	-	-	(20,000)	-100.00%
5430 - Prof & Tech Services	-	125,200	-	256,500	-	131,300	104.87%
5495 - Admissions/Tournament Fees	-	20,000	-	18,000	-	(2,000)	-10.00%
5450 - Materials and Supplies	-	390,000	-	202,500	-	(187,500)	-48.08%
5451 - Instructional Supplies	-	198,000	-	142,920	-	(55,080)	-27.82%
2855 - Interscholastic Athletics - Regular School	13.0	\$4,914,901	14.0	\$4,437,864	1.0	\$(477,037)	-9.71%
5510 - District Transportation Services							
5150 - Instructional FTE Pay	2.0	\$270,495	1.0	\$126,251	-1.0	\$(144,244)	-53.33%
5160 - Noninstructional FTE Pay	102.1	5,146,207	99.1	4,903,986	-3.0	(242,221)	-4.71%
5161 - Noninstructional Additional Pay	-	525,000	-	75,850	-	(449,150)	-85.55%
5172 - Noninstructional Subs	-	60,000	-	60,000	-	-	-
5220 - Computer Hardware	-	4,500	-	4,700	-	200	4.45%
5400 - Contractual and Other	-	51,400	-	352,900	-	301,500	586.58%
5406 - Serv Conts & Equip Repair	-	36,500	-	4,100	-	(32,400)	-88.77%
5413 - Physicals-Standard	-	20,000	-	-	-	(20,000)	-100.00%
5422 - Lease of Building	-	3,300	-	3,400	-	100	3.03%
5430 - Prof & Tech Services	-	6,500	-	45,000	-	38,500	592.31%
5433 - Professional Development	-	500	-	500	-	-	0.01%
5440 - Utilities	-	66,200	-	61,200	-	(5,000)	-7.55%
5450 - Materials and Supplies	-	42,500	-	88,300	-	45,800	107.76%
5451 - Instructional Supplies	-	500	-	500	-	-	0.01%
5510 - District Transportation Services	104.1	\$6,233,603	100.1	\$5,726,688	-4.0	\$(506,915)	-8.13%
5530 - Garage Building							
5160 - Noninstructional FTE Pay	8.0	\$496,909	8.0	\$501,062	-	\$4,152	0.84%
5161 - Noninstructional Additional Pay	-	10,000	-	10,500	-	500	5.00%
5200 - Equip-Other Than Buses	-	5,000	-	10,500	-	5,500	110.00%
5220 - Computer Hardware	-	1,000	-	1,050	-	50	5.00%
5400 - Contractual and Other	-	7,200	-	7,200	-	-	-

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

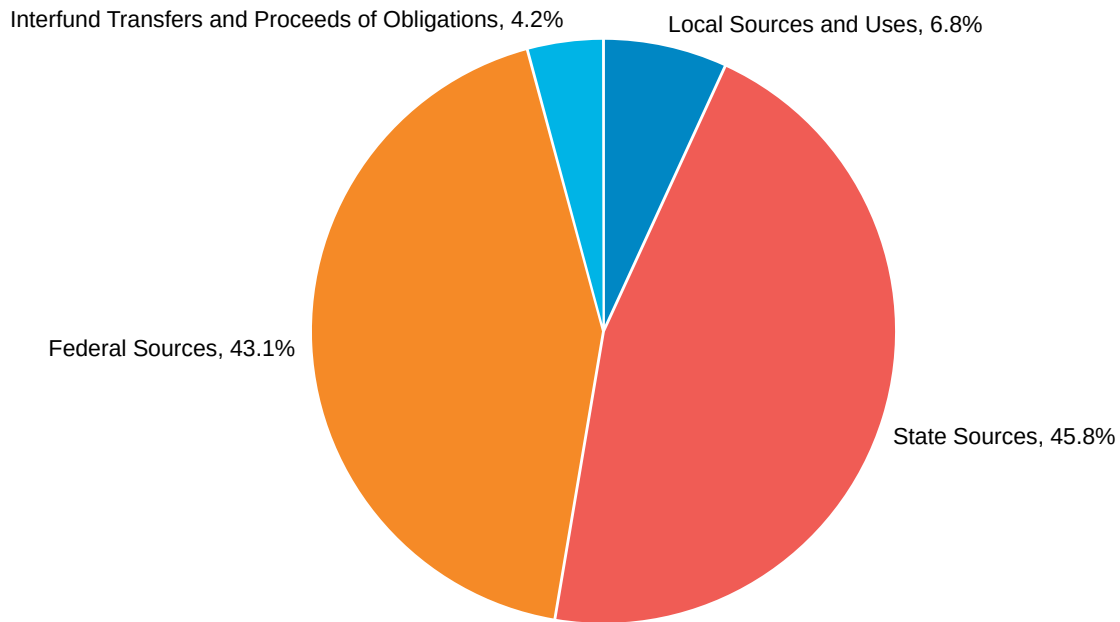
Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5406 - Serv Conts & Equip Repair	-	82,500	-	90,000	-	7,500	9.09%
5430 - Prof & Tech Services	-	1,000	-	1,000	-	-	-
5450 - Materials and Supplies	-	777,000	-	900,000	-	123,000	15.83%
5461 - Computer Software	-	50,000	-	113,300	-	63,300	126.60%
5530 - Garage Building	8.0	\$1,430,609	8.0	\$1,634,612	-	\$204,002	14.26%
5540 - Contract Transportation							
5434 - Transportation-Fuel-Contracts	-	\$3,100,000	-	\$3,100,000	-	-	-
5435 - Transport-Contracts	-	55,289,918	-	70,351,000	-	15,061,082	27.24%
5438 - Transport-Field Trips	-	639,598	-	692,292	-	52,694	8.24%
5540 - Contract Transportation	-	\$59,029,516	-	\$74,143,292	-	\$15,113,776	25.60%
5550 - Public Transportation							
5400 - Contractual and Other	-	\$80,000	-	-	-	\$(80,000)	-100.00%
5436 - Transport-Passes-Public	-	9,523,897	-	9,871,487	-	347,590	3.65%
5550 - Public Transportation	-	\$9,603,897	-	\$9,871,487	-	\$267,590	2.79%
5581 - BOCES Transportation							
5490 - BOCES	-	\$450,000	-	\$416,000	-	\$(34,000)	-7.56%
5581 - BOCES Transportation	-	\$450,000	-	\$416,000	-	\$(34,000)	-7.56%
8060 - Civic Activities							
5150 - Instructional FTE Pay	1.0	\$132,047	1.0	\$132,444	-	\$397	0.30%
5160 - Noninstructional FTE Pay	12.0	996,479	2.0	154,821	-10.0	(841,658)	-84.46%
5161 - Noninstructional Additional Pay	-	153,113	-	250,113	-	97,000	63.35%
5200 - Equip-Other Than Buses	-	-	-	10,000	-	10,000	-
5400 - Contractual and Other	-	7,576	-	6,916	-	(660)	-8.71%
5411 - Agency Temporary Staff	-	4,000	-	-	-	(4,000)	-100.00%
5422 - Lease of Building	-	1,957	-	500	-	(1,457)	-74.45%
5425 - Travel	-	-	-	1,200	-	1,200	-
5427 - Meals & Refreshments	-	24,000	-	23,500	-	(500)	-2.08%
5430 - Prof & Tech Services	-	31,200	-	6,000	-	(25,200)	-80.77%
5433 - Professional Development	-	5,000	-	4,000	-	(1,000)	-20.00%
5450 - Materials and Supplies	-	14,676	-	13,221	-	(1,455)	-9.91%
5451 - Instructional Supplies	-	4,787	-	9,787	-	5,000	104.45%
5461 - Computer Software	-	5,000	-	4,500	-	(500)	-10.00%
8060 - Civic Activities	13.0	\$1,379,835	3.0	\$617,003	-10.0	\$(762,833)	-55.28%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$13,833,437	-	\$13,511,420	-	\$(322,017)	-2.33%
9010 - State Retirement-C.S.	-	\$13,833,437	-	\$13,511,420	-	\$(322,017)	-2.33%
9020 - Teachers' Retirement							
5813 - State Teachers Retirement	-	\$23,277,877	-	\$21,345,143	-	\$(1,932,735)	-8.30%
9020 - Teachers' Retirement	-	\$23,277,877	-	\$21,345,143	-	\$(1,932,735)	-8.30%
9030 - Social Security							
5814 - Medicare	-	\$5,003,002	-	\$4,986,106	-	\$(16,895)	-0.34%
5815 - Social Security	-	21,392,098	-	21,319,902	-	(72,196)	-0.34%
9030 - Social Security	-	\$26,395,100	-	\$26,306,008	-	\$(89,091)	-0.34%
9040 - Workers Compensation							
5430 - Prof & Tech Services	-	\$300,000	-	\$275,000	-	\$(25,000)	-8.33%
5461 - Computer Software	-	20,000	-	21,175	-	1,175	5.87%
5823 - Workers Compensation Insurance	-	5,210,012	-	5,467,523	-	257,511	4.94%
9040 - Workers Compensation	-	\$5,530,012	-	\$5,763,698	-	\$233,686	4.23%
9045 - Life Insurance							
5816 - Life Insurance - Active Empl	-	\$110,000	-	\$171,935	-	\$61,935	56.30%

General Fund Appropriations Proposed Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
9045 - Life Insurance	-	\$110,000	-	\$171,935	-	\$61,935	56.30%
9050 - Unemployment Insurance							
5430 - Prof & Tech Services	-	\$17,500	-	\$15,000	-	\$(2,500)	-14.29%
5822 - Unemployment Insurance	-	310,517	-	309,482	-	(1,035)	-0.33%
9050 - Unemployment Insurance	-	\$328,017	-	\$324,482	-	\$(3,535)	-1.08%
9055 - Disability Insurance							
5834 - Disability Insurance	-	\$15,000	-	\$35,000	-	\$20,000	133.33%
9055 - Disability Insurance	-	\$15,000	-	\$35,000	-	\$20,000	133.33%
9060 - Health & Dental Insurance							
5461 - Computer Software	-	\$5,000	-	-	-	\$(5,000)	-100.00%
5818 - Health Insurance - Active Empl	-	84,968,325	-	95,492,148	-	10,523,823	12.39%
5819 - Health Insurance - Ret Empl	-	33,665,115	-	37,500,000	-	3,834,885	11.39%
5820 - Dental Insurance - Active Empl	-	3,450,594	-	3,428,165	-	(22,430)	-0.65%
5824 - Other Employee Benefits	-	-	-	-	-	-	-
9060 - Health & Dental Insurance	-	\$122,089,034	-	\$136,420,313	-	\$14,331,279	11.74%
9089 - Other Benefits							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	1.0	108,224	-	-	-1.0	(108,224)	-100.00%
5160 - Noninstructional FTE Pay	1.0	49,909	-	-	-1.0	(49,909)	-100.00%
5166 - Other Incentive Pay	-	620,000	-	600,000	-	(20,000)	-3.23%
5190 - Final Vacation Pay	-	880,000	-	-	-	(880,000)	-100.00%
5195 - Vacation Pay in Lieu of	-	1,650,000	-	2,500,000	-	850,000	51.52%
5406 - Serv Conts & Equip Repair	-	5,000	-	5,000	-	-	-
5413 - Physicals-Standard	-	65,000	-	40,000	-	(25,000)	-38.46%
5425 - Travel	-	391,160	-	155,211	-	(235,949)	-60.32%
5430 - Prof & Tech Services	-	17,500	-	200,000	-	182,500	1,042.86%
5824 - Other Employee Benefits	-	1,880,000	-	296,765	-	(1,583,235)	-84.21%
5828 - Catastrophic Illness-Tch.	7.8	600,000	7.8	600,000	-	-	-
9089 - Other Benefits	9.8	\$6,266,793	7.8	\$4,396,977	-2.0	\$(1,869,817)	-29.84%
9731 - Bond Anticipation Notes - School Construction							
5610 - Debt Service - Principal	-	\$2,080,000	-	\$5,545,000	-	\$3,465,000	166.59%
5710 - Debt Service - Interest	-	2,231,250	-	4,749,600	-	2,518,350	112.87%
9731 - Bond Anticipation Notes - School Construction	-	\$4,311,250	-	\$10,294,600	-	\$5,983,350	138.78%
9901 - Transfer to Non-Capital Funds							
5911 - Interfd Xfer-G/F to Sch Food	-	\$1,866,402	-	\$500,000	-	\$(1,366,402)	-73.21%
5912 - Interfd Xfer-G/F to Spec Aid	-	5,448,118	-	5,337,538	-	(110,580)	-2.03%
5914 - Interfd Xfer-G/F to Debt Svc	-	76,646,117	-	75,494,164	-	(1,151,953)	-1.50%
9901 - Transfer to Non-Capital Funds	-	\$83,960,637	-	\$81,331,702	-	\$(2,628,935)	-3.13%
9950 - Transfer to Capital Funds							
5913 - Interfd Xfer-G/F to Capital	-	\$15,000,000	-	\$10,000,000	-	\$(5,000,000)	-33.33%
9950 - Transfer to Capital Funds	-	\$15,000,000	-	\$10,000,000	-	\$(5,000,000)	-33.33%
Grand Total	4,626.0	\$965,882,144	4,583.3	\$1,003,326,696	-42.7	\$37,444,552	3.88%

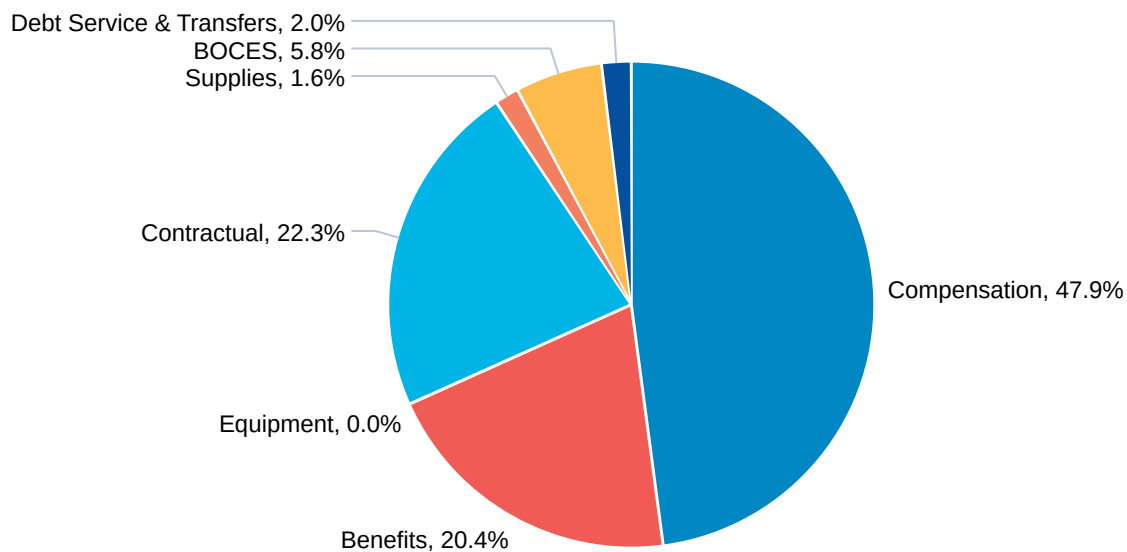
Special Aid Fund Revenue Draft Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change	% Change
Local Sources and Uses	\$ 7,724,383	\$ 8,693,064	\$ 968,681	12.54%
State Sources	55,723,090	58,161,164	2,438,074	4.38%
Federal Sources	56,256,875	54,751,901	(1,504,974)	-2.68%
Interfund Transfers and Proceeds of Obligations	5,448,118	5,337,539	(110,579)	-2.03%
TOTAL REVENUE	\$ 125,152,466	\$ 126,943,668	\$ 1,791,202	1.43%



Special Aid Fund Appropriations Proposed Budget 2026-27 Summary By State Object

STATE OBJECT	Adopted Budget 2025-26	Proposed Budget 2026-27	\$ Change	% Change
Compensation	\$ 60,264,773	\$ 60,808,795	\$ 544,022	0.90%
Benefits	25,651,138	25,876,571	225,433	0.88%
Equipment	62,711	9,384	(53,327)	-85.04%
Contractual	27,881,020	28,355,042	474,023	1.70%
Supplies	1,471,055	2,038,504	567,449	38.57%
BOCES	7,462,352	7,356,991	(105,361)	-1.41%
Debt Service & Transfers	2,359,417	2,498,381	138,964	5.89%
Grand Total	\$ 125,152,466	\$ 126,943,668	\$ 1,791,202	1.43%



Special Aid Fund Appropriations 2026-27 Draft Budget By Grant Project

Description	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Local							
Pre-School Integrated Handicap	33.7	\$3,132,079	34.9	\$3,438,428	1.2	\$306,349	9.78%
Pre-School Related Services	16.0	1,883,428	8.3	1,103,395	-7.7	(780,033)	-41.42%
Pre-School S.E.I.T.	4.0	412,303	4.0	444,592	-	32,289	7.83%
Pre-School Evaluations	8.2	1,044,965	8.0	1,140,749	-0.2	95,784	9.17%
Pre-School CPSE	7.0	813,895	8.0	982,693	1.0	168,798	20.74%
Pre-School ESY	-	145,026	-	153,233	-	8,207	5.66%
Pre-School Special Class	41.4	3,453,117	39.2	3,631,972	-2.2	178,855	5.18%
Primary Project	2.3	105,010	-	-	-2.3	(105,010)	-100.00%
Local Total	112.6	\$10,989,823	102.4	\$10,895,062	-10.2	\$(94,761)	-0.86%
State							
Recovcs: Recover From Covid	-	\$500,000	-	-	-	\$(500,000)	-100.00%
Afghan Refugee School Impact	2.0	268,940	-	-	-2.0	(268,940)	-100.00%
Refugee School Impact Program	2.0	357,000	-	-	-2.0	(357,000)	-100.00%
Employment Prep Education	31.0	3,300,000	21.7	3,200,000	-9.4	(100,000)	-3.03%
My Brothers Keeper FCEP	-	-	-	-	-	-	-
Pre-K Universal	275.8	33,789,558	262.5	38,078,834	-13.3	4,289,276	12.69%
School Library System Automation	-	9,836	-	10,070	-	234	2.38%
Library Supplemental	-	49,434	-	50,600	-	1,166	2.36%
Violence Prevent Extday Primry	2.0	350,000	-	-	-2.0	(350,000)	-100.00%
Building Opportunities In Out Of School Time	-	-	-	249,384	-	249,384	-
PTech - Pathways In Technology	2.2	453,533	2.2	453,533	-	-	-
Student Mental Health	2.0	500,000	2.0	500,000	-	-	-
My Brothers Keeper Challenge	2.0	240,000	2.0	240,000	-	-	-
My Brothers Keeper Fellows	-	23,800	-	23,800	-	-	-
Extended School Year	-	2,379,825	-	3,559,459	-	1,179,634	49.57%
Extended School Year - Agency	-	3,656,400	-	3,867,425	-	211,025	5.77%
Extended School Year - Transportation	-	1,239,368	-	1,531,804	-	292,436	23.60%
School Health Services	2.0	6,292,529	2.0	6,292,529	-	-	-
Math And Science HS	1.3	460,000	1.3	460,666	-	666	0.14%
Learning Tech District	-	200,000	-	200,000	-	-	-
School For The Deaf Tuition	-	2,325,000	-	1,898,000	-	(427,000)	-18.37%
Teacher Centers Rochester	-	-	-	-	-	-	-
Mentor Teacher/Internship Prog	0.4	65,000	0.4	65,000	-	-	-
School Library System Operations	0.6	98,356	0.5	100,697	-0.1	2,341	2.38%
Early College HS Cohort 4	1.0	250,000	1.0	250,000	-	-	-
Refugee & Immigrant Student Welcome Program	5.0	516,129	-	-	-5.0	(516,129)	-100.00%
Refugee & Immigrant Student Welcome Center	-	-	-	264,904	-	264,904	-
Teachers Of Tomorrow	-	850,000	-	-	-	(850,000)	-100.00%
State Total	329.3	\$58,174,708	295.6	\$61,296,705	-33.8	\$3,121,997	5.37%
Federal							
Title I School Improvement 1003(A)	37.6	\$6,800,000	61.6	\$8,000,000	24.0	\$1,200,000	17.65%
Mckinney-Vento Homeless Youth	1.4	250,000	-	-	-1.4	(250,000)	-100.00%
OTDA Making A Connection	1.0	150,000	1.0	170,604	-	20,604	13.74%

Special Aid Fund Appropriations 2026-27 Draft Budget By Grant Project

Description	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Refugee Support Services Program	6.3	1,106,397	5.0	600,000	-1.3	(506,397)	-45.77%
IDEA Support Serv & Sec 611	61.2	10,927,125	63.7	9,990,137	2.5	(936,988)	-8.57%
IDEA Preschool Serv & Sec 619	3.3	606,227	3.3	528,191	-	(78,036)	-12.87%
Title I - Kindergarten	-	-	-	-	-	-	-
Title IV - Administrative Costs	0.3	47,196	0.2	45,990	-0.1	(1,206)	-2.56%
Title I - Center For Youth Srvc	-	25,810	-	34,812	-	9,002	34.88%
Title I - Non-Public Instructional Programming	1.0	1,555,702	1.0	1,375,754	-	(179,948)	-11.57%
Title I - School Support	131.7	18,031,196	138.3	17,683,918	6.6	(347,278)	-1.93%
Title I - School Improvement	34.7	6,363,720	32.8	5,616,967	-1.9	(746,753)	-11.73%
Title I - ESOL	1.5	215,423	1.5	244,718	-	29,296	13.60%
Title I - Parent Component	2.2	279,425	2.2	300,644	-	21,220	7.59%
Title I - Parent Involvement	-	292,534	-	283,358	-	(9,176)	-3.14%
Title I Part A	9.2	1,463,964	8.1	1,409,367	-1.1	(54,597)	-3.73%
Title I Part D	-	270,594	-	-	-	(270,594)	-100.00%
Title I Part D - Monroe County Children's Ctr	1.1	169,406	1.1	101,643	-	(67,763)	-40.00%
Title IV - Support Academic Enrichment	9.6	2,152,804	8.6	2,032,376	-1.0	(120,428)	-5.59%
Title II - Administrative Costs	0.5	80,390	0.4	64,436	-0.2	(15,955)	-19.85%
Title III Part A - ELL	4.5	500,000	4.5	516,004	-	16,004	3.20%
Title II Part A - High Quality Teach/Prin	13.0	2,119,610	9.8	1,793,187	-3.2	(326,422)	-15.40%
Title I - Homeless	2.0	272,226	3.9	470,876	1.9	198,650	72.97%
Perkins IV CTIEA Basic	3.1	617,067	2.9	547,799	-0.2	(69,268)	-11.23%
WIA Title II - Corrections Ed	2.0	250,000	2.0	250,000	-	-	-
WIOA Title II - ESOL Civics	3.0	300,000	2.8	300,000	-0.2	-	-
WIA Title II - Adult Ed	3.0	541,119	5.4	541,119	2.4	-	-
WIOA Literacy Zone - North	1.5	150,000	1.4	150,000	-0.1	-	-
WIOA Literacy Zone - South	0.8	150,000	1.1	150,000	0.4	-	-
WIOA Literacy Zone - East	0.8	150,000	0.7	150,000	-0.1	-	-
WIOA Literacy Zone - West	0.8	150,000	0.8	150,000	0.1	-	-
Federal Total	336.9	\$55,987,935	364.0	\$53,501,901	27.2	\$(2,486,034)	-4.44%
Grand Total	778.8	\$125,152,466	772.0	\$126,943,668	-6.8	\$1,791,202	1.43%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1620 - Operation of Plant	-	\$ 25,320	-	\$ 472	-	\$ (24,848)	-98.14%
1988 - My Brother's Keeper Fellows Program Expenditures	-	900	-	-	-	(900)	-100.00%
1989 - Unclassified Expenditure & Indirect Costs	-	2,358,517	-	2,498,381	-	139,864	5.93%
General Support Total	-	\$ 2,384,737	-	\$ 2,498,853	-	\$ 114,116	4.79%
2010 - Curriculum Development & Supervision	24.5	\$ 4,508,864	16.2	\$ 3,656,786	-8.3	\$ (852,079)	-18.90%
2020 - Supervision - Regular School	4.0	646,936	1.8	392,650	-2.2	(254,286)	-39.31%
2040 - Supervision - Special School	-	14,407	-	3,247	-	(11,160)	-77.46%
2060 - Research Planning & Evaluation	1.0	201,405	1.0	214,773	-	13,368	6.64%
2070 - Inservice Training - Instruction	12.4	3,994,313	11.4	2,798,507	-1.0	(1,195,807)	-29.94%
2110 - Teaching - Regular School	157.6	26,055,729	175.9	25,195,759	18.3	(859,970)	-3.30%
2250 - Program For Students With Disabilities	76.8	13,624,721	67.0	12,507,709	-9.8	(1,117,012)	-8.20%
2251 - Prog-Students W/Disab-Chap 428	-	-	1.0	106,949	1.0	106,949	-
2252 - Prog-Students W/Disab-Sec 4410	95.0	8,873,054	98.4	10,059,838	3.4	1,186,784	13.38%
2253 - Prog-Students W/Disab-Sec 4408	-	6,036,225	-	7,426,884	-	1,390,659	23.04%
2259 - English Language Learners	2.0	295,560	2.0	310,761	-	15,202	5.14%
2280 - Occupational Education	7.6	1,364,634	7.4	1,418,917	-0.2	54,283	3.98%
2330 - Teaching - Special Schools	-	321,507	-	129,684	-	(191,823)	-59.66%
2340 - Employment Preparation Ed	31.0	3,300,000	21.7	3,100,775	-9.4	(199,225)	-6.04%
2510 - Pre-Kindergarten Program	272.8	32,186,595	258.5	36,733,500	-14.3	4,546,904	14.13%
2610 - School Library & Audiovisual	0.6	107,667	0.5	109,805	-0.1	2,138	1.99%
2630 - Computer Assisted Instruction	17.6	2,277,521	17.2	2,138,824	-0.4	(138,697)	-6.09%
2805 - Attendance - Regular School	4.8	707,847	5.7	816,308	0.9	108,461	15.32%
2810 - Guidance - Regular School	21.0	1,977,072	17.3	1,749,297	-3.7	(227,775)	-11.52%
2815 - Health Services - Regular School	2.0	6,278,835	2.0	6,278,935	-	100	-
2820 - Psychological Services - Regular School	3.0	301,700	3.0	377,102	-	75,401	24.99%
2825 - Social Work Services - Regular School	25.1	3,316,392	19.9	2,307,142	-5.2	(1,009,250)	-30.43%
2860 - School Food Service	-	-	1.0	60,274	1.0	60,274	-
Instructional Total	758.8	\$ 116,390,986	728.9	\$ 117,894,425	-30.0	\$ 1,503,439	1.29%
5511 - District Transport- Summer ESY	-	\$ 364,368	-	\$ 431,804	-	\$ 67,436	18.51%
5540 - Contract Transportation	-	1,063,053	-	1,185,300	-	122,247	11.50%
5550 - Public Transportation	-	60,700	-	63,000	-	2,300	3.79%
Transportation Total	-	\$ 1,488,121	-	\$ 1,680,104	-	\$ 191,983	12.90%
6320 - Work Training	7.3	\$ 1,204,093	6.0	\$ 745,314	-1.3	\$ (458,779)	-38.10%
6293 - Workforce Investment Act	11.8	1,641,892	14.2	1,638,681	2.4	(3,211)	-0.20%
8060 - Civic Activities	1.0	145,768	23.0	2,486,290	22.0	2,340,522	1,605.65%
Community Service Total	20.0	\$ 2,991,753	43.2	\$ 4,870,285	23.2	\$ 1,878,532	62.79%
9010 - State Retirement-C.S.	-	\$ 2,520	-	-	-	\$ (2,520)	-100.00%
9020 - Teachers' Retirement	-	111,442	-	-	-	(111,442)	-100.00%
9030 - Social Security	-	9,018	-	-	-	(9,018)	-100.00%
9040 - Workers Compensation	-	17	-	-	-	(17)	-100.00%
9045 - Life Insurance	-	1,645,994	-	-	-	(1,645,994)	-100.00%
9050 - Unemployment Insurance	-	13,883	-	-	-	(13,883)	-100.00%
9060 - Health & Dental Insurance	-	113,994	-	-	-	(113,994)	-100.00%
Total Benefits	-	\$ 1,896,868	-	-	-	\$ (1,896,868)	-100.00%
Grand Total	778.8	\$ 125,152,466	772.0	\$ 126,943,668	-6.8	\$ 1,791,202	1.43%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
	2025-26		2026-27		FTEs	\$ Change	% Change
5100 - Tchr Sal Pre-K	111.8	\$ 9,076,188	96.7	\$ 7,905,382	-15.1	\$ (1,170,806)	-12.90%
5120 - Tchr Salary K-3	91.9	7,553,853	99.4	8,319,294	7.5	765,441	10.13%
5130 - Tchr Sal 7-12	112.8	9,394,592	119.5	10,095,529	6.7	700,937	7.46%
5150 - Instructional FTE Pay	213.1	16,813,066	203.4	16,482,756	-9.7	(330,310)	-1.96%
5160 - Noninstructional FTE Pay	249.2	10,941,500	253.0	12,201,639	3.8	1,260,139	11.52%
5122 - Tchr Sal Hourly K-3	-	185,636	-	185,636	-	-	-
5124 - Tchr Sal Hourly 4-6	-	533,029	-	205,022	-	(328,007)	-61.54%
5132 - Tchr Sal Hourly 7-12	-	3,115,129	-	3,394,310	-	279,181	8.96%
5148 - Teacher/Admin Substitutes	-	207,144	-	185,919	-	(21,226)	-10.25%
5151 - Instructional Additional Pay	-	1,310,628	-	462,826	-	(847,802)	-64.69%
5161 - Noninstructional Additional Pay	-	852,781	-	1,069,122	-	216,341	25.37%
5172 - Noninstructional Subs	-	281,227	-	301,360	-	20,133	7.16%
Total Compensation	778.8	\$ 60,264,773	772.0	\$ 60,808,795	-6.8	\$ 544,022	0.90%
5200 - Equip-Other Than Buses	-	\$ 62,711	-	-	-	\$ (62,711)	-100.00%
5220 - Computer Hardware	-	-	-	9,384	-	9,384	-
Equipment	-	\$ 62,711	-	\$ 9,384	-	\$ (53,327)	-85.04%
5400 - Contractual and Other	-	\$ 139,063	-	\$ 93,888	-	\$ (45,175)	-32.49%
5406 - Serv Conts & Equip Repair	-	186,275	-	191,750	-	5,475	2.94%
5408 - Pass-Through Funds	-	2,092,834	-	1,798,664	-	(294,170)	-14.06%
5411 - Agency Temporary Staff	-	211,638	-	297,046	-	85,408	40.36%
5421 - Lease of Land	-	-	-	200,000	-	200,000	-
5422 - Lease of Building	-	12,000	-	12,000	-	-	-
5425 - Travel	-	142,688	-	189,726	-	47,038	32.97%
5427 - Meals & Refreshments	-	245,293	-	212,943	-	(32,350)	-13.19%
5430 - Prof & Tech Services	-	1,388,520	-	1,706,252	-	317,732	22.88%
5431 - Professional Srvc-No Indirect	-	14,702,684	-	15,223,454	-	520,770	3.54%
5433 - Professional Development	-	359,552	-	305,608	-	(53,944)	-15.00%
5435 - Transport-Contracts	-	894,500	-	1,100,000	-	205,500	22.97%
5436 - Transport-Passes-Public	-	70,700	-	114,385	-	43,685	61.79%
5438 - Transport-Field Trips	-	176,053	-	102,100	-	(73,953)	-42.01%
5440 - Utilities	-	9,600	-	-	-	(9,600)	-100.00%
5461 - Computer Software	-	1,910,988	-	1,640,589	-	(270,399)	-14.15%
5471 - Tuition - Public Districts	-	887,382	-	843,112	-	(44,270)	-4.99%
5472 - Tuition - All Other	-	4,440,000	-	4,314,525	-	(125,475)	-2.83%
5495 - Admissions/Tournament Fees	-	11,250	-	9,000	-	(2,250)	-20.00%
Contractual	-	\$ 27,881,020	-	\$ 28,355,042	-	\$ 474,023	1.70%
5450 - Materials and Supplies	-	\$ 440,208	-	\$ 374,890	-	\$ (65,318)	-14.84%
5451 - Instructional Supplies	-	972,228	-	1,554,765	-	582,537	59.92%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Object

Object	Adopted Budget		Proposed Budget		Increase/Decrease		
		2025-26		2026-27	FTEs	\$ Change	% Change
5460 - Library Books	-	6,111	-	5,908	-	(203)	-3.32%
5480 - Textbooks	-	12,508	-	17,941	-	5,433	43.44%
5410 - Food for Resale & Provisions	-	40,000	-	85,000	-	45,000	112.50%
Supplies	- \$	1,471,055	- \$	2,038,504	- \$	567,449	38.57%
5490 - BOCES	- \$	7,462,352	- \$	7,356,991	- \$	(105,361)	-1.41%
BOCES	- \$	7,462,352	- \$	7,356,991	- \$	(105,361)	-1.41%
5811 - State Employee Retirement	- \$	1,685,625	- \$	2,020,053	- \$	334,428	19.84%
5813 - State Teachers Retirement	-	4,518,044	-	3,636,550	-	(881,495)	-19.51%
5814 - Medicare	-	705,778	-	616,746	-	(89,031)	-12.61%
5815 - Social Security	-	3,605,203	-	3,928,529	-	323,326	8.97%
5816 - Life Insurance - Active Empl	-	1,646,081	-	145	-	(1,645,936)	-99.99%
5818 - Health Insurance - Active Empl	-	11,433,469	-	14,437,446	-	3,003,977	26.27%
5820 - Dental Insurance - Active Empl	-	1,026,530	-	618,138	-	(408,392)	-39.78%
5822 - Unemployment Insurance	-	154,105	-	51,844	-	(102,261)	-66.36%
5823 - Workers Compensation Insurance	-	876,303	-	567,119	-	(309,183)	-35.28%
5824 - Other Employee Benefits	-	-	-	-	-	-	-
Benefits	- \$	25,651,138	- \$	25,876,571	- \$	225,433	0.88%
5900 - Indirect Costs	- \$	2,359,417	- \$	2,498,381	- \$	138,964	5.89%
Debt Service & Transfers	- \$	2,359,417	- \$	2,498,381	- \$	138,964	5.89%
Grand Total	778.8	\$ 125,152,466	772.0	\$ 126,943,668	-6.8	\$ 1,791,202	1.43%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1620 - Operation of Plant							
5161 - Noninstructional Additional Pay	-	\$12,570	-	\$360	-	\$(12,210)	-97.14%
5440 - Utilities	-	9,600	-	-	-	(9,600)	-100.00%
5450 - Materials and Supplies	-	1	-	-	-	(1)	-100.00%
5811 - State Employee Retirement	-	1,960	-	78	-	(1,882)	-96.03%
5814 - Medicare	-	190	-	5	-	(185)	-97.25%
5815 - Social Security	-	789	-	22	-	(767)	-97.17%
5822 - Unemployment Insurance	-	19	-	1	-	(18)	-93.05%
5823 - Workers Compensation Insurance	-	191	-	5	-	(186)	-97.15%
1620 - Operation of Plant	-	\$25,320	-	\$472	-	\$(24,848)	-98.14%
1988 - My Brother's Keeper Fellows Program Expenditures							
5900 - Indirect Costs	-	\$900	-	-	-	\$(900)	-100.00%
1988 - My Brother's Keeper Fellows Program Expenditures	-	\$900	-	-	-	\$(900)	-100.00%
1989 - Unclassified Expenditure & Indirect Costs							
5900 - Indirect Costs	-	\$2,358,517	-	\$2,498,381	-	\$139,864	5.93%
1989 - Unclassified Expenditure & Indirect Costs	-	\$2,358,517	-	\$2,498,381	-	\$139,864	5.93%
2010 - Curriculum Development & Supervision							
5130 - Tchr Sal 7-12	9.0	\$736,422	2.0	\$168,986	-7.0	\$(567,436)	-77.05%
5132 - Tchr Sal Hourly 7-12	-	192,670	-	67,206	-	(125,464)	-65.12%
5148 - Teacher/Admin Substitutes	-	10,000	-	10,000	-	-	-
5150 - Instructional FTE Pay	9.7	1,136,259	8.9	1,042,383	-0.8	(93,876)	-8.26%
5151 - Instructional Additional Pay	-	-	-	97,213	-	97,213	-
5160 - Noninstructional FTE Pay	5.8	562,510	5.3	553,031	-0.5	(9,479)	-1.69%
5400 - Contractual and Other	-	200	-	200	-	-	-
5411 - Agency Temporary Staff	-	1,000	-	1,000	-	-	-
5425 - Travel	-	5,000	-	-	-	(5,000)	-100.00%
5430 - Prof & Tech Services	-	29,232	-	70,500	-	41,268	141.17%
5431 - Professional Srvc-No Indirect	-	25,000	-	50,000	-	25,000	100.00%
5433 - Professional Development	-	10,000	-	14,700	-	4,700	47.00%
5450 - Materials and Supplies	-	8,335	-	8,035	-	(300)	-3.60%
5451 - Instructional Supplies	-	500	-	500	-	-	-
5461 - Computer Software	-	872,525	-	872,264	-	(261)	-0.03%
5811 - State Employee Retirement	-	87,526	-	117,570	-	30,044	34.33%
5813 - State Teachers Retirement	-	217,302	-	57,783	-	(159,519)	-73.41%
5814 - Medicare	-	25,637	-	37,661	-	12,024	46.90%
5815 - Social Security	-	132,408	-	122,521	-	(9,887)	-7.47%
5816 - Life Insurance - Active Empl	-	59	-	75	-	16	27.12%
5818 - Health Insurance - Active Empl	-	412,151	-	327,338	-	(84,813)	-20.58%
5820 - Dental Insurance - Active Empl	-	20,088	-	16,136	-	(3,953)	-19.68%
5822 - Unemployment Insurance	-	1,348	-	1,220	-	(128)	-9.46%
5823 - Workers Compensation Insurance	-	22,691	-	20,464	-	(2,227)	-9.81%
2010 - Curriculum Development & Supervision	24.5	\$4,508,864	16.2	\$3,656,786	-8.3	\$(852,079)	-18.90%
2020 - Supervision - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$24,651	-	\$31,433	-	\$6,782	27.51%
5150 - Instructional FTE Pay	1.2	111,651	1.0	89,764	-0.2	(21,886)	-19.60%
5151 - Instructional Additional Pay	-	16,404	-	34,044	-	17,640	107.53%
5160 - Noninstructional FTE Pay	2.8	197,688	0.8	97,994	-2.0	(99,694)	-50.43%
5161 - Noninstructional Additional Pay	-	26,790	-	-	-	(26,790)	-100.00%
5400 - Contractual and Other	-	30,000	-	-	-	(30,000)	-100.00%
5406 - Serv Conds & Equip Repair	-	-	-	-	-	-	-

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5430 - Prof & Tech Services	-	-	-	-	-	-	-
5431 - Professional Srvc-No Indirect	-	-	-	-	-	-	-
5433 - Professional Development	-	-	-	-	-	-	-
5450 - Materials and Supplies	-	41,800	-	40,000	-	(1,800)	-4.31%
5461 - Computer Software	-	52,396	-	-	-	(52,396)	-100.00%
5490 - BOCES	-	-	-	-	-	-	-
5811 - State Employee Retirement	-	37,385	-	21,167	-	(16,218)	-43.38%
5813 - State Teachers Retirement	-	13,995	-	11,619	-	(2,377)	-16.98%
5814 - Medicare	-	5,148	-	3,425	-	(1,723)	-33.48%
5815 - Social Security	-	23,196	-	14,646	-	(8,550)	-36.86%
5816 - Life Insurance - Active Empl	-	-	-	9	-	9	-
5818 - Health Insurance - Active Empl	-	56,720	-	43,542	-	(13,178)	-23.23%
5820 - Dental Insurance - Active Empl	-	3,186	-	1,229	-	(1,957)	-61.43%
5822 - Unemployment Insurance	-	322	-	211	-	(111)	-34.54%
5823 - Workers Compensation Insurance	-	5,604	-	3,567	-	(2,037)	-36.34%
2020 - Supervision - Regular School	4.0	\$646,936	1.8	\$392,650	-2.2	\$(254,286)	-39.31%
2040 - Supervision - Special School							
5132 - Tchr Sal Hourly 7-12	-	\$13,135	-	-	-	\$(13,135)	-100.00%
5813 - State Teachers Retirement	-	648	-	1,530	-	882	136.11%
5814 - Medicare	-	96	-	269	-	173	180.21%
5815 - Social Security	-	420	-	1,151	-	731	174.05%
5822 - Unemployment Insurance	-	12	-	17	-	5	41.67%
5823 - Workers Compensation Insurance	-	96	-	280	-	184	191.67%
2040 - Supervision - Special School	-	\$14,407	-	\$3,247	-	\$(11,160)	-77.46%
2060 - Research Planning & Evaluation							
5132 - Tchr Sal Hourly 7-12	-	\$25,000	-	\$25,000	-	-	-
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5160 - Noninstructional FTE Pay	1.0	120,347	1.0	115,297	-	(5,050)	-4.20%
5811 - State Employee Retirement	-	18,726	-	24,674	-	5,948	31.76%
5814 - Medicare	-	1,000	-	3,490	-	2,490	249.00%
5815 - Social Security	-	9,000	-	15,000	-	6,000	66.67%
5816 - Life Insurance - Active Empl	-	-	-	11	-	11	-
5818 - Health Insurance - Active Empl	-	26,246	-	30,183	-	3,937	15.00%
5820 - Dental Insurance - Active Empl	-	1,086	-	1,119	-	33	3.00%
2060 - Research Planning & Evaluation	1.0	\$201,405	1.0	\$214,773	-	\$13,368	6.64%
2070 - Inservice Training - Instruction							
5120 - Tchr Salary K-3	0.4	\$37,052	0.4	\$37,695	-	\$643	1.74%
5124 - Tchr Sal Hourly 4-6	-	80,000	-	-	-	(80,000)	-100.00%
5130 - Tchr Sal 7-12	9.0	777,901	8.0	675,946	-1.0	(101,955)	-13.11%
5132 - Tchr Sal Hourly 7-12	-	579,077	-	277,000	-	(302,077)	-52.17%
5150 - Instructional FTE Pay	2.0	244,434	2.0	252,644	-	8,209	3.36%
5151 - Instructional Additional Pay	-	932,492	-	51,035	-	(881,457)	-94.53%
5160 - Noninstructional FTE Pay	1.0	75,656	1.0	76,910	-	1,254	1.66%
5161 - Noninstructional Additional Pay	-	2,240	-	-	-	(2,240)	-100.00%
5400 - Contractual and Other	-	9,502	-	5,190	-	(4,312)	-45.38%
5421 - Lease of Land	-	-	-	-	-	-	-
5422 - Lease of Building	-	3,000	-	3,000	-	-	-
5425 - Travel	-	76,508	-	139,947	-	63,439	82.92%
5430 - Prof & Tech Services	-	167,828	-	298,690	-	130,862	77.97%
5431 - Professional Srvc-No Indirect	-	290,630	-	170,098	-	(120,532)	-41.47%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5433 - Professional Development	-	328,867	-	269,123	-	(59,744)	-18.17%
5450 - Materials and Supplies	-	2,217	-	6,987	-	4,770	215.16%
5451 - Instructional Supplies	-	-	-	-	-	-	-
5461 - Computer Software	-	54,000	-	56,495	-	2,495	4.62%
5490 - BOCES	-	3,200	-	8,000	-	4,800	150.00%
5811 - State Employee Retirement	-	12,474	-	16,612	-	4,139	33.18%
5813 - State Teachers Retirement	-	108,625	-	84,797	-	(23,828)	-21.94%
5814 - Medicare	-	10,132	-	13,108	-	2,976	29.37%
5815 - Social Security	-	79,609	-	56,045	-	(23,564)	-29.60%
5816 - Life Insurance - Active Empl	-	-	-	10	-	10	-
5818 - Health Insurance - Active Empl	-	89,288	-	275,700	-	186,412	208.78%
5820 - Dental Insurance - Active Empl	-	10,799	-	9,011	-	(1,789)	-16.56%
5822 - Unemployment Insurance	-	1,063	-	814	-	(249)	-23.44%
5823 - Workers Compensation Insurance	-	17,718	-	13,650	-	(4,068)	-22.96%
5824 - Other Employee Benefits	-	-	-	-	-	-	-
2070 - Inservice Training - Instruction	12.4	\$3,994,313	11.4	\$2,798,507	-1.0	\$(1,195,807)	-29.94%
2110 - Teaching - Regular School							
5120 - Tchr Salary K-3	91.5	\$7,516,800	99.0	\$8,281,599	7.5	\$764,798	10.17%
5124 - Tchr Sal Hourly 4-6	-	452,043	-	205,022	-	(247,021)	-54.65%
5130 - Tchr Sal 7-12	57.6	4,780,075	76.9	6,502,193	19.3	1,722,118	36.03%
5132 - Tchr Sal Hourly 7-12	-	492,953	-	489,102	-	(3,851)	-0.78%
5148 - Teacher/Admin Substitutes	-	12,006	-	17,719	-	5,712	47.58%
5150 - Instructional FTE Pay	2.0	85,779	-	-	-2.0	(85,779)	-100.00%
5151 - Instructional Additional Pay	-	1,000	-	-	-	(1,000)	-100.00%
5160 - Noninstructional FTE Pay	6.5	290,110	-	-	-6.5	(290,110)	-100.00%
5161 - Noninstructional Additional Pay	-	23,342	-	17,976	-	(5,366)	-22.99%
5220 - Computer Hardware	-	-	-	9,384	-	9,384	-
5400 - Contractual and Other	-	5,638	-	3,638	-	(2,000)	-35.47%
5411 - Agency Temporary Staff	-	-	-	37,246	-	37,246	-
5427 - Meals & Refreshments	-	17,500	-	2,000	-	(15,500)	-88.57%
5430 - Prof & Tech Services	-	494,785	-	544,038	-	49,253	9.95%
5431 - Professional Srvc-No Indirect	-	4,965,894	-	1,894,106	-	(3,071,788)	-61.86%
5433 - Professional Development	-	19,485	-	15,485	-	(4,000)	-20.53%
5450 - Materials and Supplies	-	134,171	-	105,423	-	(28,748)	-21.43%
5451 - Instructional Supplies	-	94,042	-	244,464	-	150,423	159.95%
5461 - Computer Software	-	566,875	-	533,269	-	(33,606)	-5.93%
5471 - Tuition - Public Districts	-	887,382	-	843,112	-	(44,270)	-4.99%
5472 - Tuition - All Other	-	15,000	-	-	-	(15,000)	-100.00%
5480 - Textbooks	-	5,508	-	7,941	-	2,433	44.17%
5811 - State Employee Retirement	-	45,361	-	8,332	-	(37,029)	-81.63%
5813 - State Teachers Retirement	-	1,307,023	-	1,197,133	-	(109,891)	-8.41%
5814 - Medicare	-	117,812	-	240,782	-	122,970	104.38%
5815 - Social Security	-	897,002	-	669,915	-	(227,087)	-25.32%
5816 - Life Insurance - Active Empl	-	1	-	5	-	4	400.00%
5818 - Health Insurance - Active Empl	-	2,388,798	-	2,856,916	-	468,118	19.60%
5820 - Dental Insurance - Active Empl	-	128,105	-	178,403	-	50,298	39.26%
5822 - Unemployment Insurance	-	20,382	-	30,472	-	10,090	49.50%
5823 - Workers Compensation Insurance	-	290,856	-	260,084	-	(30,772)	-10.58%
2110 - Teaching - Regular School	157.6	\$26,055,729	175.9	\$25,195,759	18.3	\$(859,970)	-3.30%
2250 - Program For Students With Disabilities							
5100 - Tchr Sal Pre-K	0.1	\$7,873	-	-	-0.1	\$(7,873)	-100.00%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5122 - Tchr Sal Hourly K-3	-	149,000	-	149,000	-	-	-
5148 - Teacher/Admin Substitutes	-	11,000	-	11,000	-	-	-
5150 - Instructional FTE Pay	68.2	5,171,125	63.7	4,940,544	-4.5	(230,580)	-4.46%
5151 - Instructional Additional Pay	-	48,672	-	74,826	-	26,154	53.74%
5160 - Noninstructional FTE Pay	8.5	564,184	3.3	209,263	-5.2	(354,921)	-62.91%
5161 - Noninstructional Additional Pay	-	68,118	-	54,919	-	(13,199)	-19.38%
5400 - Contractual and Other	-	1,400	-	5,400	-	4,000	285.71%
5406 - Serv Conts & Equip Repair	-	750	-	750	-	-	-
5408 - Pass-Through Funds	-	2,092,834	-	1,798,664	-	(294,170)	-14.06%
5430 - Prof & Tech Services	-	50,000	-	150,000	-	100,000	200.00%
5431 - Professional Srvc-No Indirect	-	141,360	-	587,360	-	446,000	315.51%
5433 - Professional Development	-	1,000	-	1,000	-	-	-
5450 - Materials and Supplies	-	1,475	-	1,475	-	-	-
5451 - Instructional Supplies	-	17,000	-	7,000	-	(10,000)	-58.82%
5461 - Computer Software	-	220,751	-	-	-	(220,751)	-100.00%
5472 - Tuition - All Other	-	2,325,000	-	1,898,000	-	(427,000)	-18.37%
5811 - State Employee Retirement	-	73,981	-	55,986	-	(17,995)	-24.32%
5813 - State Teachers Retirement	-	514,893	-	413,265	-	(101,628)	-19.74%
5814 - Medicare	-	87,727	-	85,770	-	(1,957)	-2.23%
5815 - Social Security	-	368,178	-	327,022	-	(41,156)	-11.18%
5818 - Health Insurance - Active Empl	-	1,505,366	-	1,583,286	-	77,920	5.18%
5820 - Dental Insurance - Active Empl	-	60,857	-	58,534	-	(2,323)	-3.82%
5822 - Unemployment Insurance	-	45,375	-	5,324	-	(40,051)	-88.27%
5823 - Workers Compensation Insurance	-	96,803	-	89,320	-	(7,483)	-7.73%
2250 - Program For Students With Disabilities	76.8	\$13,624,721	67.0	\$12,507,709	-9.8	\$(1,117,012)	-8.20%
2251 - Prog-Students W/Disab-Chap 428							
5150 - Instructional FTE Pay	-	-	1.0	\$106,950	1.0	\$106,950	-
2251 - Prog-Students W/Disab-Chap 428	-	-	1.0	\$106,950	1.0	\$106,950	-
2252 - Prog-Students W/Disab-Sec 4410							
5100 - Tchr Sal Pre-K	1.0	\$78,730	1.0	\$70,092	-	\$(8,638)	-10.97%
5148 - Teacher/Admin Substitutes	-	26,600	-	21,000	-	(5,600)	-21.05%
5150 - Instructional FTE Pay	53.8	3,751,604	53.6	3,700,492	-0.2	(51,112)	-1.36%
5160 - Noninstructional FTE Pay	40.2	2,107,697	43.8	2,341,260	3.6	233,563	11.08%
5411 - Agency Temporary Staff	-	50,800	-	50,800	-	-	-
5425 - Travel	-	1,000	-	-	-	(1,000)	-100.00%
5427 - Meals & Refreshments	-	7,500	-	7,500	-	-	-
5451 - Instructional Supplies	-	16,300	-	12,800	-	(3,500)	-21.47%
5811 - State Employee Retirement	-	244,837	-	517,257	-	272,421	111.27%
5813 - State Teachers Retirement	-	367,058	-	348,714	-	(18,343)	-5.00%
5814 - Medicare	-	86,060	-	90,121	-	4,061	4.72%
5815 - Social Security	-	367,983	-	425,886	-	57,903	15.74%
5818 - Health Insurance - Active Empl	-	1,567,773	-	2,300,707	-	732,934	46.75%
5820 - Dental Insurance - Active Empl	-	59,632	-	73,564	-	13,932	23.36%
5822 - Unemployment Insurance	-	44,517	-	5,594	-	(38,923)	-87.43%
5823 - Workers Compensation Insurance	-	94,963	-	94,050	-	(913)	-0.96%
2252 - Prog-Students W/Disab-Sec 4410	95.0	\$8,873,054	98.4	\$10,059,838	3.4	\$1,186,784	13.38%
2253 - Prog-Students W/Disab-Sec 4408							
5132 - Tchr Sal Hourly 7-12	-	\$1,084,263	-	\$1,971,387	-	\$887,124	81.82%
5151 - Instructional Additional Pay	-	288,000	-	117,648	-	(170,352)	-59.15%
5161 - Noninstructional Additional Pay	-	577,839	-	817,388	-	239,549	41.46%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5400 - Contractual and Other	-	500	-	500	-	-	-
5422 - Lease of Building	-	9,000	-	9,000	-	-	-
5438 - Transport-Field Trips	-	7,500	-	7,500	-	-	-
5495 - Admissions/Tournament Fees	-	4,000	-	4,000	-	-	-
5451 - Instructional Supplies	-	14,500	-	14,500	-	-	-
5472 - Tuition - All Other	-	2,100,000	-	2,416,525	-	316,525	15.07%
5490 - BOCES	-	1,556,400	-	1,450,900	-	(105,500)	-6.78%
5811 - State Employee Retirement	-	67,607	-	176,556	-	108,949	161.15%
5813 - State Teachers Retirement	-	131,604	-	172,136	-	40,532	30.80%
5814 - Medicare	-	28,272	-	42,143	-	13,871	49.06%
5815 - Social Security	-	120,912	-	180,198	-	59,286	49.03%
5822 - Unemployment Insurance	-	14,626	-	2,616	-	(12,010)	-82.11%
5823 - Workers Compensation Insurance	-	31,202	-	43,887	-	12,685	40.65%
2253 - Prog-Students W/Disab-Sec 4408	-	\$6,036,225	-	\$7,426,884	-	\$1,390,659	23.04%
2259 - English Language Learners							
5120 - Tchr Salary K-3	-	-	-	-	-	-	-
5124 - Tchr Sal Hourly 4-6	-	986	-	-	-	(986)	-100.00%
5130 - Tchr Sal 7-12	2.0	192,706	2.0	168,986	-	(23,720)	-12.31%
5132 - Tchr Sal Hourly 7-12	-	25,000	-	-	-	(25,000)	-100.00%
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5161 - Noninstructional Additional Pay	-	3,000	-	-	-	(3,000)	-100.00%
5400 - Contractual and Other	-	-	-	-	-	-	-
5430 - Prof & Tech Services	-	4,000	-	47,000	-	43,000	1,075.00%
5433 - Professional Development	-	200	-	3,800	-	3,600	1,800.00%
5451 - Instructional Supplies	-	3,409	-	3,416	-	7	0.21%
5811 - State Employee Retirement	-	468	-	-	-	(468)	-100.00%
5813 - State Teachers Retirement	-	18,481	-	24,801	-	6,320	34.20%
5814 - Medicare	-	3,200	-	2,999	-	(201)	-6.28%
5815 - Social Security	-	21,764	-	12,825	-	(8,939)	-41.07%
5818 - Health Insurance - Active Empl	-	18,000	-	41,990	-	23,990	133.28%
5820 - Dental Insurance - Active Empl	-	793	-	1,634	-	841	106.04%
5822 - Unemployment Insurance	-	197	-	186	-	(11)	-5.58%
5823 - Workers Compensation Insurance	-	3,356	-	3,124	-	(232)	-6.91%
2259 - English Language Learners	2.0	\$295,560	2.0	\$310,761	-	\$15,202	5.14%
2280 - Occupational Education							
5130 - Tchr Sal 7-12	6.6	\$540,596	6.4	\$534,682	-0.2	\$(5,914)	-1.09%
5150 - Instructional FTE Pay	1.0	119,804	1.0	123,758	-	3,954	3.30%
5151 - Instructional Additional Pay	-	-	-	14,000	-	14,000	-
5161 - Noninstructional Additional Pay	-	2,900	-	2,400	-	(500)	-17.24%
5200 - Equip-Other Than Buses	-	62,711	-	-	-	(62,711)	-100.00%
5400 - Contractual and Other	-	-	-	-	-	-	-
5406 - Serv Conts & Equip Repair	-	5,025	-	16,000	-	10,975	218.41%
5425 - Travel	-	5,000	-	21,950	-	16,950	339.00%
5430 - Prof & Tech Services	-	59,550	-	67,000	-	7,450	12.51%
5431 - Professional Srvc-No Indirect	-	32,000	-	50,000	-	18,000	56.25%
5495 - Admissions/Tournament Fees	-	-	-	-	-	-	-
5450 - Materials and Supplies	-	95,055	-	38,956	-	(56,099)	-59.02%
5451 - Instructional Supplies	-	190,752	-	180,480	-	(10,272)	-5.39%
5461 - Computer Software	-	600	-	3,000	-	2,400	400.00%
5480 - Textbooks	-	7,000	-	10,000	-	3,000	42.86%
5813 - State Teachers Retirement	-	55,396	-	74,637	-	19,241	34.73%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5814 - Medicare	-	7,120	-	8,171	-	1,051	14.76%
5815 - Social Security	-	31,852	-	73,741	-	41,889	131.51%
5818 - Health Insurance - Active Empl	-	135,872	-	186,163	-	50,291	37.01%
5820 - Dental Insurance - Active Empl	-	5,674	-	6,287	-	613	10.80%
5822 - Unemployment Insurance	-	428	-	433	-	5	1.09%
5823 - Workers Compensation Insurance	-	7,299	-	7,259	-	(40)	-0.55%
2280 - Occupational Education	7.6	\$1,364,634	7.4	\$1,418,917	-0.2	\$54,283	3.98%
2330 - Teaching - Special Schools							
5132 - Tchr Sal Hourly 7-12	-	\$296,983	-	\$88,736	-	\$(208,247)	-70.12%
5161 - Noninstructional Additional Pay	-	-	-	-	-	-	-
5427 - Meals & Refreshments	-	5,000	-	-	-	(5,000)	-100.00%
5813 - State Teachers Retirement	-	9,768	-	19,326	-	9,558	97.85%
5814 - Medicare	-	1,812	-	3,328	-	1,516	83.65%
5815 - Social Security	-	6,312	-	14,542	-	8,230	130.38%
5822 - Unemployment Insurance	-	96	-	211	-	115	119.65%
5823 - Workers Compensation Insurance	-	1,536	-	3,542	-	2,006	130.59%
2330 - Teaching - Special Schools	-	\$321,507	-	\$129,684	-	\$(191,823)	-59.66%
2340 - Employment Preparation Ed							
5120 - Tchr Salary K-3	-	-	-	-	-	-	-
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	60,000	-	225,954	-	165,954	276.59%
5148 - Teacher/Admin Substitutes	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	18.2	1,501,142	13.8	1,145,237	-4.5	(355,905)	-23.71%
5151 - Instructional Additional Pay	-	-	-	50,000	-	50,000	-
5160 - Noninstructional FTE Pay	12.8	656,088	7.9	438,152	-4.9	(217,936)	-33.22%
5161 - Noninstructional Additional Pay	-	4,959	-	40,000	-	35,041	706.55%
5400 - Contractual and Other	-	1,000	-	5,000	-	4,000	400.00%
5406 - Serv Conts & Equip Repair	-	500	-	5,000	-	4,500	900.00%
5411 - Agency Temporary Staff	-	-	-	-	-	-	-
5421 - Lease of Land	-	-	-	200,000	-	200,000	-
5425 - Travel	-	2,000	-	20,000	-	18,000	900.00%
5430 - Prof & Tech Services	-	500	-	10,000	-	9,500	1,900.00%
5431 - Professional Srvc-No Indirect	-	-	-	-	-	-	-
5436 - Transport-Passes-Public	-	10,000	-	51,385	-	41,385	413.85%
5495 - Admissions/Tournament Fees	-	100	-	-	-	(100)	-100.00%
5410 - Food for Resale & Provisions	-	40,000	-	85,000	-	45,000	112.50%
5450 - Materials and Supplies	-	5,000	-	35,000	-	30,000	600.00%
5451 - Instructional Supplies	-	20,000	-	20,000	-	-	-
5461 - Computer Software	-	10,000	-	10,000	-	-	-
5811 - State Employee Retirement	-	109,854	-	68,511	-	(41,343)	-37.63%
5813 - State Teachers Retirement	-	144,995	-	69,608	-	(75,386)	-51.99%
5814 - Medicare	-	30,996	-	-	-	(30,996)	-100.00%
5815 - Social Security	-	132,528	-	-	-	(132,528)	-100.00%
5816 - Life Insurance - Active Empl	-	25	-	-	-	(25)	-100.00%
5818 - Health Insurance - Active Empl	-	513,815	-	606,651	-	92,836	18.07%
5820 - Dental Insurance - Active Empl	-	22,298	-	15,277	-	(7,021)	-31.49%
5822 - Unemployment Insurance	-	1,920	-	-	-	(1,920)	-100.00%
5823 - Workers Compensation Insurance	-	32,280	-	-	-	(32,280)	-100.00%
2340 - Employment Preparation Ed	31.0	\$3,300,000	21.7	\$3,100,775	-9.4	\$(199,225)	-6.04%
2510 - Pre-Kindergarten Program							

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5100 - Tchr Sal Pre-K	110.7	\$8,989,585	95.7	\$7,835,290	-15.0	\$(1,154,295)	-12.84%
5122 - Tchr Sal Hourly K-3	-	36,636	-	36,636	-	-	-
5148 - Teacher/Admin Substitutes	-	142,538	-	126,200	-	(16,338)	-11.46%
5150 - Instructional FTE Pay	4.0	566,748	5.5	741,811	1.5	175,063	30.89%
5151 - Instructional Additional Pay	-	24,060	-	24,060	-	-	-
5160 - Noninstructional FTE Pay	158.2	5,662,641	157.3	6,015,358	-0.8	352,717	6.23%
5161 - Noninstructional Additional Pay	-	96,634	-	102,579	-	5,945	6.15%
5172 - Noninstructional Subs	-	1,360	-	1,360	-	-	-
5400 - Contractual and Other	-	26,600	-	26,600	-	-	-
5411 - Agency Temporary Staff	-	159,638	-	207,800	-	48,162	30.17%
5425 - Travel	-	3,000	-	3,000	-	-	-
5427 - Meals & Refreshments	-	45,850	-	39,000	-	(6,850)	-14.94%
5430 - Prof & Tech Services	-	495,020	-	495,020	-	-	-
5431 - Professional Srvc-No Indirect	-	9,185,800	-	12,471,890	-	3,286,090	35.77%
5433 - Professional Development	-	-	-	1,500	-	1,500	-
5495 - Admissions/Tournament Fees	-	-	-	-	-	-	-
5450 - Materials and Supplies	-	83,700	-	81,800	-	(1,900)	-2.27%
5451 - Instructional Supplies	-	99,850	-	915,500	-	815,650	816.88%
5461 - Computer Software	-	-	-	31,000	-	31,000	-
5811 - State Employee Retirement	-	828,949	-	679,229	-	(149,720)	-18.06%
5813 - State Teachers Retirement	-	922,708	-	664,958	-	(257,750)	-27.93%
5815 - Social Security	-	950,908	-	1,728,261	-	777,353	81.75%
5818 - Health Insurance - Active Empl	-	3,137,353	-	4,333,166	-	1,195,812	38.12%
5820 - Dental Insurance - Active Empl	-	494,207	-	171,483	-	(322,724)	-65.30%
5823 - Workers Compensation Insurance	-	232,810	-	-	-	(232,810)	-100.00%
2510 - Pre-Kindergarten Program	272.8	\$32,186,595	258.5	\$36,733,500	-14.3	\$4,546,904	14.13%
2610 - School Library & Audiovisual							
5150 - Instructional FTE Pay	0.6	\$77,613	0.5	\$70,678	-0.1	\$(6,935)	-8.93%
5400 - Contractual and Other	-	2,200	-	2,200	-	-	-
5450 - Materials and Supplies	-	1,000	-	1,000	-	-	-
5460 - Library Books	-	6,111	-	5,908	-	(203)	-3.32%
5813 - State Teachers Retirement	-	7,461	-	8,024	-	563	7.54%
5814 - Medicare	-	1,128	-	2,250	-	1,122	99.47%
5815 - Social Security	-	4,812	-	5,288	-	476	9.89%
5818 - Health Insurance - Active Empl	-	5,799	-	12,535	-	6,736	116.16%
5820 - Dental Insurance - Active Empl	-	295	-	298	-	3	0.88%
5822 - Unemployment Insurance	-	72	-	518	-	446	616.76%
5823 - Workers Compensation Insurance	-	1,176	-	1,106	-	(70)	-5.95%
2610 - School Library & Audiovisual	0.6	\$107,667	0.5	\$109,805	-0.1	\$2,138	1.99%
2630 - Computer Assisted Instruction							
5130 - Tchr Sal 7-12	16.6	\$1,373,790	16.2	\$1,368,790	-0.4	\$(5,000)	-0.36%
5132 - Tchr Sal Hourly 7-12	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	1.0	113,647	1.0	117,512	-	3,865	3.40%
5406 - Serv Conts & Equip Repair	-	110,000	-	110,000	-	-	-
5450 - Materials and Supplies	-	2,563	-	1,757	-	(806)	-31.45%
5461 - Computer Software	-	133,841	-	134,561	-	720	0.54%
5813 - State Teachers Retirement	-	142,645	-	81,522	-	(61,123)	-42.85%
5814 - Medicare	-	14,000	-	22,000	-	8,000	57.14%
5815 - Social Security	-	90,000	-	63,000	-	(27,000)	-30.00%
5818 - Health Insurance - Active Empl	-	285,459	-	226,358	-	(59,102)	-20.70%
5820 - Dental Insurance - Active Empl	-	11,575	-	13,324	-	1,749	15.11%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
2630 - Computer Assisted Instruction	17.6	\$2,277,521	17.2	\$2,138,824	-0.4	\$(138,697)	-6.09%
2805 - Attendance - Regular School							
5124 - Tchr Sal Hourly 4-6	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	500	-	-	-	(500)	-100.00%
5150 - Instructional FTE Pay	1.0	101,303	1.0	105,180	-	3,877	3.83%
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5160 - Noninstructional FTE Pay	3.8	190,318	4.7	240,665	0.9	50,346	26.45%
5161 - Noninstructional Additional Pay	-	3,500	-	3,500	-	-	-
5400 - Contractual and Other	-	260	-	260	-	-	-
5406 - Serv Conts & Equip Repair	-	-	-	-	-	-	-
5411 - Agency Temporary Staff	-	200	-	200	-	-	-
5421 - Lease of Land	-	-	-	-	-	-	-
5425 - Travel	-	-	-	-	-	-	-
5427 - Meals & Refreshments	-	151,443	-	151,443	-	-	-
5430 - Prof & Tech Services	-	-	-	-	-	-	-
5433 - Professional Development	-	-	-	-	-	-	-
5495 - Admissions/Tournament Fees	-	-	-	-	-	-	-
5450 - Materials and Supplies	-	19,172	-	20,200	-	1,028	5.36%
5451 - Instructional Supplies	-	124,633	-	120,910	-	(3,723)	-2.99%
5811 - State Employee Retirement	-	27,476	-	38,661	-	11,185	40.71%
5813 - State Teachers Retirement	-	12,730	-	8,668	-	(4,062)	-31.91%
5814 - Medicare	-	4,333	-	4,477	-	144	3.32%
5815 - Social Security	-	22,132	-	19,235	-	(2,897)	-13.09%
5816 - Life Insurance - Active Empl	-	2	-	22	-	20	1,000.00%
5818 - Health Insurance - Active Empl	-	41,598	-	94,337	-	52,739	126.78%
5820 - Dental Insurance - Active Empl	-	2,380	-	3,569	-	1,189	49.98%
5822 - Unemployment Insurance	-	668	-	292	-	(376)	-56.29%
5823 - Workers Compensation Insurance	-	5,199	-	4,688	-	(511)	-9.83%
2805 - Attendance - Regular School	4.8	\$707,847	5.7	\$816,308	0.9	\$108,461	15.32%
2810 - Guidance - Regular School							
5150 - Instructional FTE Pay	21.0	\$1,529,861	17.3	\$1,290,112	-3.7	\$(239,749)	-15.67%
5813 - State Teachers Retirement	-	118,741	-	101,389	-	(17,352)	-14.61%
5814 - Medicare	-	2,056	-	21,000	-	18,944	921.40%
5815 - Social Security	-	13,524	-	57,000	-	43,476	321.47%
5818 - Health Insurance - Active Empl	-	298,742	-	267,792	-	(30,950)	-10.36%
5820 - Dental Insurance - Active Empl	-	12,988	-	12,004	-	(984)	-7.58%
5822 - Unemployment Insurance	-	56	-	-	-	(56)	-100.00%
5823 - Workers Compensation Insurance	-	1,104	-	-	-	(1,104)	-100.00%
2810 - Guidance - Regular School	21.0	\$1,977,072	17.3	\$1,749,297	-3.7	\$(227,775)	-11.52%
2815 - Health Services - Regular School							
5160 - Noninstructional FTE Pay	2.0	\$173,465	2.0	\$178,141	-	\$4,676	2.70%
5400 - Contractual and Other	-	22,000	-	22,000	-	-	-
5406 - Serv Conts & Equip Repair	-	70,000	-	60,000	-	(10,000)	-14.29%
5450 - Materials and Supplies	-	34,969	-	25,757	-	(9,212)	-26.34%
5451 - Instructional Supplies	-	2,695	-	2,695	-	-	-
5490 - BOCES	-	5,902,752	-	5,898,091	-	(4,661)	-0.08%
5811 - State Employee Retirement	-	31,280	-	33,874	-	2,594	8.29%
5814 - Medicare	-	591	-	-	-	(591)	-100.00%
5815 - Social Security	-	1,000	-	-	-	(1,000)	-100.00%
5818 - Health Insurance - Active Empl	-	37,497	-	56,140	-	18,643	49.72%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5820 - Dental Insurance - Active Empl	-	1,586	-	2,238	-	652	41.10%
5822 - Unemployment Insurance	-	500	-	-	-	(500)	-100.00%
5823 - Workers Compensation Insurance	-	500	-	-	-	(500)	-100.00%
2815 - Health Services - Regular School	2.0	\$6,278,835	2.0	\$6,278,935	-	\$100	-
2820 - Psychological Services - Regular School							
5150 - Instructional FTE Pay	3.0	\$204,652	3.0	\$238,662	-	\$34,010	16.62%
5813 - State Teachers Retirement	-	19,626	-	19,666	-	40	0.20%
5814 - Medicare	-	2,964	-	3,461	-	497	16.77%
5815 - Social Security	-	12,684	-	14,797	-	2,113	16.66%
5818 - Health Insurance - Active Empl	-	54,000	-	93,944	-	39,944	73.97%
5820 - Dental Insurance - Active Empl	-	2,965	-	2,752	-	(213)	-7.18%
5822 - Unemployment Insurance	-	1,535	-	215	-	(1,320)	-85.96%
5823 - Workers Compensation Insurance	-	3,274	-	3,604	-	330	10.08%
2820 - Psychological Services - Regular School	3.0	\$301,700	3.0	\$377,102	-	\$75,401	24.99%
2825 - Social Work Services - Regular School							
5130 - Tchr Sal 7-12	12.0	\$993,101	8.0	\$675,946	-4.0	\$(317,156)	-31.94%
5132 - Tchr Sal Hourly 7-12	-	24,840	-	-	-	(24,840)	-100.00%
5150 - Instructional FTE Pay	9.4	737,377	10.9	907,786	1.5	170,409	23.11%
5160 - Noninstructional FTE Pay	3.7	145,765	1.0	52,185	-2.7	(93,581)	-64.20%
5161 - Noninstructional Additional Pay	-	2,200	-	-	-	(2,200)	-100.00%
5400 - Contractual and Other	-	-	-	-	-	-	-
5406 - Serv Conts & Equip Repair	-	-	-	-	-	-	-
5425 - Travel	-	9,830	-	-	-	(9,830)	-100.00%
5427 - Meals & Refreshments	-	5,000	-	5,000	-	-	-
5430 - Prof & Tech Services	-	62,605	-	-	-	(62,605)	-100.00%
5431 - Professional Srvc-No Indirect	-	62,000	-	-	-	(62,000)	-100.00%
5495 - Admissions/Tournament Fees	-	6,650	-	-	-	(6,650)	-100.00%
5450 - Materials and Supplies	-	10,750	-	8,500	-	(2,250)	-20.93%
5451 - Instructional Supplies	-	27,700	-	25,000	-	(2,700)	-9.75%
5811 - State Employee Retirement	-	28,333	-	7,254	-	(21,080)	-74.40%
5813 - State Teachers Retirement	-	162,473	-	147,341	-	(15,132)	-9.31%
5814 - Medicare	-	241,359	-	12,302	-	(229,057)	-94.90%
5815 - Social Security	-	137,092	-	54,003	-	(83,089)	-60.61%
5818 - Health Insurance - Active Empl	-	462,878	-	386,342	-	(76,537)	-16.53%
5820 - Dental Insurance - Active Empl	-	174,063	-	15,883	-	(158,180)	-90.88%
5822 - Unemployment Insurance	-	3,832	-	346	-	(3,486)	-90.96%
5823 - Workers Compensation Insurance	-	18,543	-	9,255	-	(9,288)	-50.09%
2825 - Social Work Services - Regular School	25.1	\$3,316,392	19.9	\$2,307,142	-5.2	\$(1,009,250)	-30.43%
2860 - School Food Service							
5160 - Noninstructional FTE Pay	-	-	1.0	\$34,957	1.0	\$34,957	-
5818 - Health Insurance - Active Empl	-	-	-	24,500	-	24,500	-
5820 - Dental Insurance - Active Empl	-	-	-	817	-	817	-
2860 - School Food Service	-	-	1.0	\$60,274	1.0	\$60,274	-
5511 - District Transport- Summer ESY							
5161 - Noninstructional Additional Pay	-	\$19,529	-	\$30,000	-	\$10,471	53.62%
5172 - Noninstructional Subs	-	279,867	-	300,000	-	20,133	7.19%
5425 - Travel	-	-	-	-	-	-	-
5811 - State Employee Retirement	-	35,029	-	71,280	-	36,251	103.49%
5814 - Medicare	-	4,344	-	4,785	-	441	10.15%
5815 - Social Security	-	18,564	-	20,460	-	1,896	10.21%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

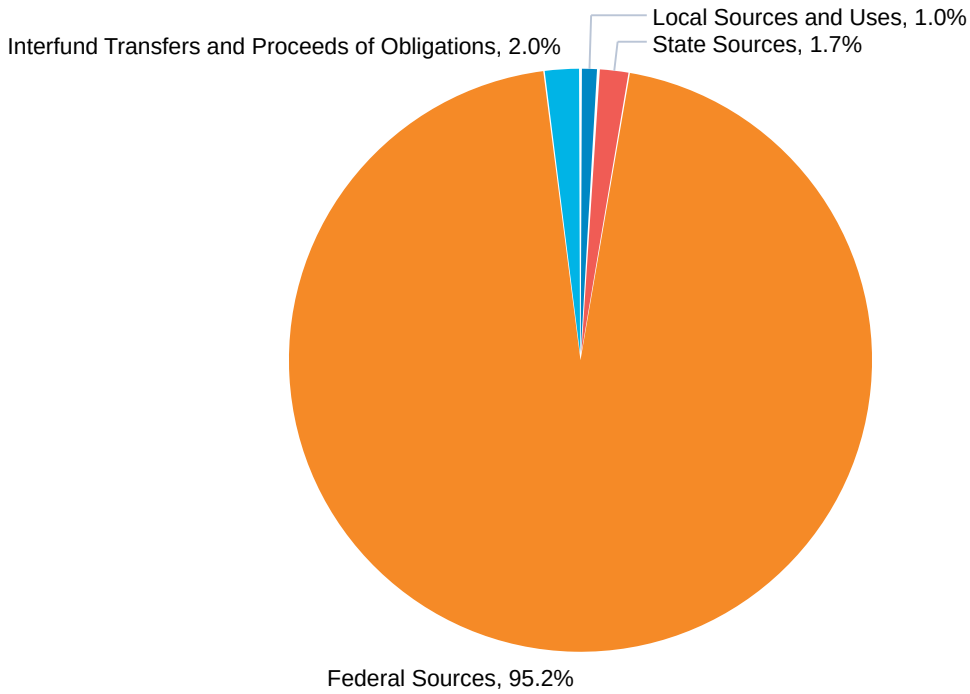
Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5822 - Unemployment Insurance	-	2,245	-	296	-	(1,949)	-86.82%
5823 - Workers Compensation Insurance	-	4,790	-	4,983	-	193	4.03%
5511 - District Transport- Summer ESY	-	\$364,368	-	\$431,804	-	\$67,436	18.51%
5540 - Contract Transportation							
5435 - Transport-Contracts	-	\$894,500	-	\$1,100,000	-	\$205,500	22.97%
5438 - Transport-Field Trips	-	168,553	-	85,300	-	(83,253)	-49.39%
5540 - Contract Transportation	-	\$1,063,053	-	\$1,185,300	-	\$122,247	11.50%
5550 - Public Transportation							
5436 - Transport-Passes-Public	-	\$60,700	-	\$63,000	-	\$2,300	3.79%
5550 - Public Transportation	-	\$60,700	-	\$63,000	-	\$2,300	3.79%
6293 - Workforce Investment Act							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	211,057	-	185,992	-	(25,065)	-11.88%
5150 - Instructional FTE Pay	9.8	732,350	12.3	970,401	2.5	238,052	32.51%
5160 - Noninstructional FTE Pay	2.0	151,111	1.9	68,258	-0.1	(82,854)	-54.83%
5161 - Noninstructional Additional Pay	-	-	-	-	-	-	-
5451 - Instructional Supplies	-	162,202	-	-	-	(162,202)	-100.00%
5811 - State Employee Retirement	-	23,800	-	10,685	-	(13,115)	-55.10%
5813 - State Teachers Retirement	-	70,232	-	66,993	-	(3,239)	-4.61%
5814 - Medicare	-	22,100	-	2,503	-	(19,597)	-88.67%
5815 - Social Security	-	103,148	-	2,511	-	(100,637)	-97.57%
5816 - Life Insurance - Active Empl	-	-	-	13	-	13	-
5818 - Health Insurance - Active Empl	-	154,752	-	317,340	-	162,589	105.06%
5820 - Dental Insurance - Active Empl	-	6,236	-	9,979	-	3,743	60.02%
5822 - Unemployment Insurance	-	809	-	2,003	-	1,194	147.59%
5823 - Workers Compensation Insurance	-	4,095	-	2,003	-	(2,092)	-51.09%
6293 - Workforce Investment Act	11.8	\$1,641,892	14.2	\$1,638,681	2.4	\$(3,211)	-0.20%
6320 - Work Training							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	85,000	-	32,500	-	(52,500)	-61.76%
5148 - Teacher/Admin Substitutes	-	5,000	-	-	-	(5,000)	-100.00%
5150 - Instructional FTE Pay	6.3	510,571	5.0	425,329	-1.3	(85,242)	-16.70%
5160 - Noninstructional FTE Pay	1.0	43,918	1.0	46,493	-	2,575	5.86%
5161 - Noninstructional Additional Pay	-	9,160	-	-	-	(9,160)	-100.00%
5400 - Contractual and Other	-	39,763	-	22,900	-	(16,863)	-42.41%
5411 - Agency Temporary Staff	-	-	-	-	-	-	-
5421 - Lease of Land	-	-	-	-	-	-	-
5425 - Travel	-	31,050	-	4,829	-	(26,221)	-84.45%
5427 - Meals & Refreshments	-	13,000	-	8,000	-	(5,000)	-38.46%
5430 - Prof & Tech Services	-	25,000	-	24,004	-	(996)	-3.98%
5495 - Admissions/Tournament Fees	-	500	-	5,000	-	4,500	900.00%
5451 - Instructional Supplies	-	196,146	-	5,000	-	(191,146)	-97.45%
5811 - State Employee Retirement	-	7,060	-	6,462	-	(597)	-8.46%
5813 - State Teachers Retirement	-	48,964	-	35,047	-	(13,916)	-28.42%
5814 - Medicare	-	7,000	-	1,500	-	(5,500)	-78.57%
5815 - Social Security	-	47,568	-	2,000	-	(45,568)	-95.80%
5818 - Health Insurance - Active Empl	-	128,452	-	118,744	-	(9,709)	-7.56%
5820 - Dental Insurance - Active Empl	-	5,543	-	5,505	-	(38)	-0.68%
5822 - Unemployment Insurance	-	200	-	1,000	-	800	400.00%
5823 - Workers Compensation Insurance	-	200	-	1,000	-	800	400.00%

Special Aid Fund Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
6320 - Work Training	7.3	\$1,204,093	6.0	\$745,314	-1.3	\$(458,779)	-38.10%
8060 - Civic Activities							
5132 - Tchr Sal Hourly 7-12	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	1.0	117,147	2.0	213,512	1.0	96,365	82.26%
5160 - Noninstructional FTE Pay	-	-	21.0	1,733,677	21.0	1,733,677	-
5161 - Noninstructional Additional Pay	-	-	-	-	-	-	-
5425 - Travel	-	9,300	-	-	-	(9,300)	-100.00%
5427 - Meals & Refreshments	-	-	-	-	-	-	-
5438 - Transport-Field Trips	-	-	-	9,300	-	9,300	-
5450 - Materials and Supplies	-	-	-	-	-	-	-
5451 - Instructional Supplies	-	2,500	-	2,500	-	-	-
5811 - State Employee Retirement	-	1,000	-	165,864	-	164,864	16,486.36%
5813 - State Teachers Retirement	-	11,234	-	27,593	-	16,359	145.62%
5814 - Medicare	-	700	-	11,197	-	10,497	1,499.57%
5815 - Social Security	-	2,800	-	48,459	-	45,659	1,630.69%
5818 - Health Insurance - Active Empl	-	-	-	253,773	-	253,773	-
5820 - Dental Insurance - Active Empl	-	1,086	-	19,094	-	18,007	1,657.78%
5822 - Unemployment Insurance	-	-	-	74	-	74	-
5823 - Workers Compensation Insurance	-	-	-	1,247	-	1,247	-
8060 - Civic Activities	1.0	\$145,768	23.0	\$2,486,290	22.0	\$2,340,522	1,605.65%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$2,520	-	-	-	\$(2,520)	-100.00%
9010 - State Retirement-C.S.	-	\$2,520	-	-	-	\$(2,520)	-100.00%
9020 - Teachers' Retirement							
5813 - State Teachers Retirement	-	\$111,442	-	-	-	\$(111,442)	-100.00%
9020 - Teachers' Retirement	-	\$111,442	-	-	-	\$(111,442)	-100.00%
9030 - Social Security							
5815 - Social Security	-	\$9,018	-	-	-	\$(9,018)	-100.00%
9030 - Social Security	-	\$9,018	-	-	-	\$(9,018)	-100.00%
9040 - Workers Compensation							
5823 - Workers Compensation Insurance	-	\$17	-	-	-	\$(17)	-100.00%
9040 - Workers Compensation	-	\$17	-	-	-	\$(17)	-100.00%
9045 - Life Insurance							
5816 - Life Insurance - Active Empl	-	\$1,645,994	-	-	-	\$(1,645,994)	-100.00%
9045 - Life Insurance	-	\$1,645,994	-	-	-	\$(1,645,994)	-100.00%
9050 - Unemployment Insurance							
5822 - Unemployment Insurance	-	\$13,883	-	-	-	\$(13,883)	-100.00%
9050 - Unemployment Insurance	-	\$13,883	-	-	-	\$(13,883)	-100.00%
9060 - Health & Dental Insurance							
5161 - Noninstructional Additional Pay	-	-	-	-	-	-	-
5818 - Health Insurance - Active Empl	-	112,908	-	-	-	(112,908)	-100.00%
5820 - Dental Insurance - Active Empl	-	1,086	-	-	-	(1,086)	-100.00%
9060 - Health & Dental Insurance	-	\$113,994	-	-	-	\$(113,994)	-100.00%
Grand Total	778.8	\$125,152,466	772.0	\$126,943,668	-6.8	\$1,791,202	1.43%

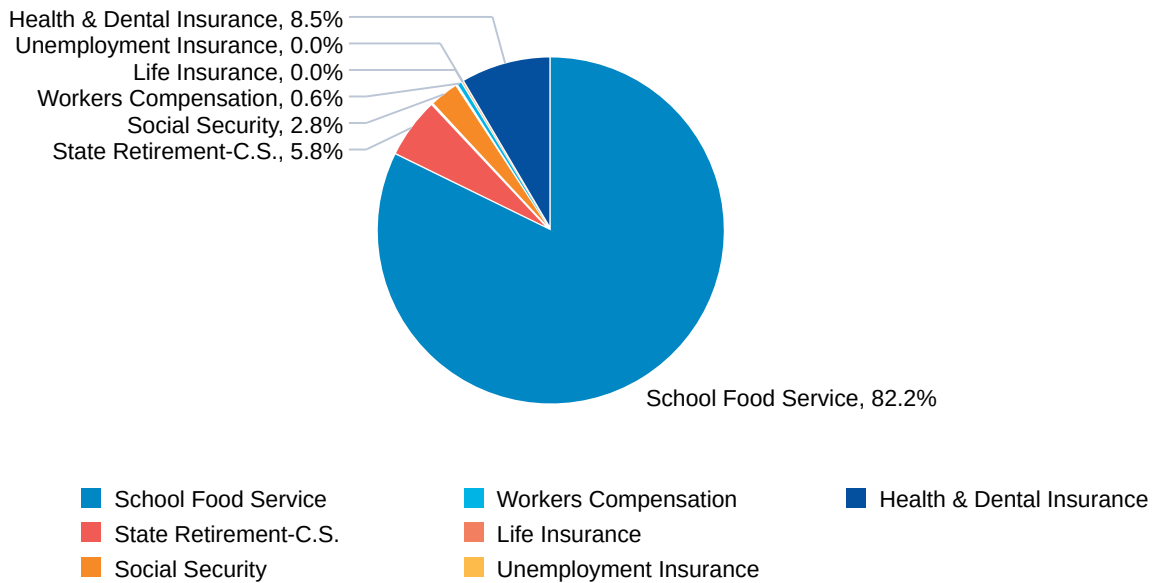
School Food Services Revenue Draft Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change	% Change
Local Sources and Uses	\$ 189,651	\$ 240,752	\$ 51,101	26.94%
State Sources	424,461	424,461	-	-
Federal Sources	23,413,430	23,351,542	(61,888)	-0.26%
Interfund Transfers and Proceeds of Obligations	1,866,402	500,000	(1,366,402)	-73.21%
Fund Balance	643,401	-	(643,401)	-100.00%
TOTAL REVENUE	\$ 26,537,345	\$ 24,516,755	\$ (2,020,590)	-7.61%



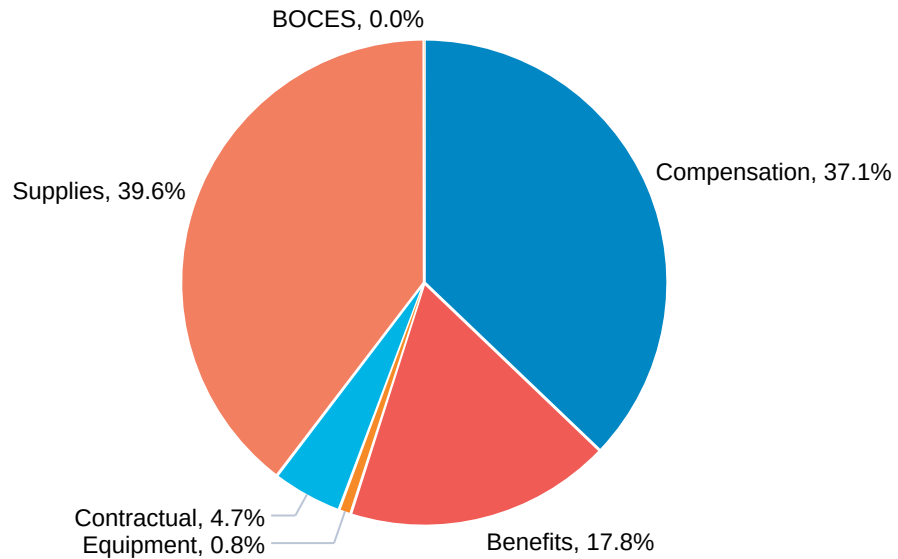
School Food Services Appropriations 2026-27 Draft Summary By Function

State Object Code	2025-26 FTEs	2025-26 Dollars	2026-27 FTEs	2026-27 Dollars	FTE Change	\$ Change	% Change
2860 - School Food Service	249.2	\$ 21,957,287	222.7	\$ 20,154,788	-26.5	\$ (1,802,499)	\$ -0.08%
9010 - State Retirement-C.S.	-	1,568,953	-	1,416,071	-	(152,882)	-9.74%
9030 - Social Security	-	766,697	-	696,617	-	(70,080)	-9.14%
9040 - Workers Compensation	-	151,341	-	144,787	-	(6,554)	-4.33%
9045 - Life Insurance	-	700	-	9,106	-	8,406	1,200.87%
9050 - Unemployment Insurance	-	9,011	-	8,196	-	(815)	-9.05%
9060 - Health & Dental Insurance	-	2,083,356	-	2,079,190	-	(4,167)	-0.20%
9089 - Other Benefits	-	-	-	8,000	-	8,000	-
Grand Total	249.2	\$ 26,537,345	222.7	\$ 24,516,755	-26.5	(2,020,590)	-7.61%



School Food Services Appropriations Proposed Budget 2026-27 Summary By State Object

STATE OBJECT	Adopted Budget 2025-26	Proposed Budget 2026-27	\$ Change	% Change
Compensation	\$ 10,022,260	\$ 9,106,109	\$ (916,150)	-9.14%
Benefits	4,580,058	4,353,967	(226,091)	-4.94%
Equipment	108,000	200,000	92,000	85.19%
Contractual	1,055,558	1,143,000	87,442	8.28%
Supplies	10,769,469	9,708,178	(1,061,291)	-9.85%
BOCES	2,000	5,500	3,500	175.00%
Grand Total	\$ 26,537,345	\$ 24,516,755	\$ (2,020,590)	-7.61%



School Food Services Appropriations Draft Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Proposed Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
2860 - School Food Service							
5160 - Noninstructional FTE Pay	249.2	\$9,686,760	222.7	\$8,788,967	-26.5	\$(897,792)	-9.27%
5161 - Noninstructional Additional Pay	-	135,500	-	117,142	-	(18,358)	-13.55%
5172 - Noninstructional Subs	-	200,000	-	200,000	-	-	-
5200 - Equip-Other Than Buses	-	108,000	-	200,000	-	92,000	85.19%
5220 - Computer Hardware	-	-	-	-	-	-	-
5400 - Contractual and Other	-	455,242	-	475,000	-	19,758	4.34%
5406 - Serv Conts & Equip Repair	-	575,000	-	500,000	-	(75,000)	-13.04%
5411 - Agency Temporary Staff	-	-	-	25,000	-	25,000	-
5421 - Lease of Land	-	-	-	-	-	-	-
5425 - Travel	-	10,316	-	5,000	-	(5,316)	-51.53%
5430 - Prof & Tech Services	-	10,000	-	10,000	-	-	-
5410 - Food for Resale & Provisions	-	10,521,267	-	8,908,178	-	(1,613,089)	-15.33%
5450 - Materials and Supplies	-	90,462	-	100,000	-	9,538	10.54%
5452 - Lunchroom Supplies	-	157,740	-	700,000	-	542,260	343.77%
5461 - Computer Software	-	5,000	-	120,000	-	115,000	2,300.00%
5490 - BOCES	-	2,000	-	5,500	-	3,500	175.00%
2860 - School Food Service	249.2	\$21,957,287	222.7	\$20,154,788	-26.5	\$(1,802,499)	-8.21%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$1,568,953	-	\$1,416,071	-	\$(152,882)	-9.74%
9010 - State Retirement-C.S.	-	\$1,568,953	-	\$1,416,071	-	\$(152,882)	-9.74%
9030 - Social Security							
5814 - Medicare	-	\$145,315	-	\$132,039	-	\$(13,276)	-9.14%
5815 - Social Security	-	621,382	-	564,579	-	(56,803)	-9.14%
9030 - Social Security	-	\$766,697	-	\$696,617	-	\$(70,080)	-9.14%
9040 - Workers Compensation							
5823 - Workers Compensation Insurance	-	\$151,341	-	\$144,787	-	\$(6,554)	-4.33%
9040 - Workers Compensation	-	\$151,341	-	\$144,787	-	\$(6,554)	-4.33%
9045 - Life Insurance							
5816 - Life Insurance - Active Empl	-	\$700	-	\$9,106	-	\$8,406	1,200.87%
9045 - Life Insurance	-	\$700	-	\$9,106	-	\$8,406	1,200.87%
9050 - Unemployment Insurance							
5822 - Unemployment Insurance	-	\$9,011	-	\$8,196	-	\$(815)	-9.05%
9050 - Unemployment Insurance	-	\$9,011	-	\$8,196	-	\$(815)	-9.05%
9060 - Health & Dental Insurance							
5818 - Health Insurance - Active Empl	-	\$1,986,007	-	\$1,986,019	-	\$12	-
5820 - Dental Insurance - Active Empl	-	97,349	-	93,170	-	(4,179)	-4.29%
9060 - Health & Dental Insurance	-	\$2,083,356	-	\$2,079,190	-	\$(4,167)	-0.20%
9089 - Other Benefits							
5425 - Travel	-	-	-	\$8,000	-	\$8,000	-
9089 - Other Benefits	-	-	-	\$8,000	-	\$8,000	-
Grand Total	249.2	\$26,537,345	222.7	\$24,516,755	-26.5	\$(2,020,590)	-7.61%



AREA PROFILES

**ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE**

Financial Overview Athletics

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2010 - Curriculum Development & Supervision	\$ 418,595	\$ 8,000	\$ 426,595	\$ 224,874	\$ 8,000	\$ 232,874
2020 - Supervision - Regular School	10,000	-	10,000	-	-	-
2070 - Inservice Training - Instruction	-	-	-	82,032	-	82,032
2110 - Teaching - Regular School	-	-	-	7,200	-	7,200
2630 - Computer Assisted Instruction	115,000	-	115,000	103,500	-	103,500
2855 - Interscholastic Athletics - Regular School	4,778,412	-	4,778,412	3,373,272	-	3,373,272
5540 - Contract Transportation	25,000	-	25,000	14,400	-	14,400
5550 - Public Transportation	7,740	-	7,740	5,400	-	5,400
9089 - Other Benefits	2,000	-	2,000	1,800	-	1,800
Grand Total	\$ 5,356,747	\$ 8,000	\$ 5,364,747	\$ 3,812,478	\$ 8,000	\$ 3,820,478

Financial Overview Bilingual and World Languages Department

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2010 - Curriculum Development & Supervision	\$ 143,688	\$ 152,930	\$ 296,618	\$ 61,117	\$ 172,555	\$ 233,672
2020 - Supervision - Regular School	61,443	-	61,443	60,666	-	60,666
2070 - Inservice Training - Instruction	43,000	44,000	87,000	115,032	3,600	118,632
2110 - Teaching - Regular School	31,000	-	31,000	29,500	-	29,500
2259 - English Language Learners	381,384	226,406	607,790	279,513	221,286	500,799
2630 - Computer Assisted Instruction	-	56,000	56,000	-	56,000	56,000
2805 - Attendance - Regular School	253,943	82,733	336,676	263,021	82,751	345,772
5540 - Contract Transportation	-	300	300	-	-	-
5550 - Public Transportation	-	200	200	-	-	-
9089 - Other Benefits	500	-	500	500	-	500
Sub - Total	\$ 914,958	\$ 562,569	\$ 1,477,527	\$ 809,349	\$ 536,192	\$ 1,345,541

Financial Overview District Wide Bilingual and World Languages

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1310 - Business Administration	\$ 132,501	-	\$ 132,501	\$ 135,028	-	\$ 135,028
1430 - Personnel	141,094	-	141,094	93,514	-	93,514
1480 - Public Information & Services	74,241	-	74,241	74,447	-	74,447
1622 - Security of Plant	1,184,404	-	1,184,404	1,287,516	-	1,287,516
1989 - Unclassified Expenditure & Indirect Costs	-	9,804	9,804	-	-	-
2010 - Curriculum Development & Supervision	107,659	-	107,659	144,487	-	144,487
2020 - Supervision - Regular School	2,199,978	-	2,199,978	1,904,335	-	1,904,335
2060 - Research Planning & Evaluation	158,258	-	158,258	160,457	-	160,457
2070 - Inservice Training - Instruction	-	1,000	1,000	82,032	-	82,032
2110 - Teaching - Regular School	5,198,044	32,456	5,230,499	4,815,044	-	4,815,044
2250 - Program For Students With Disabilities	3,750,955	-	3,750,955	3,516,009	-	3,516,009
2259 - English Language Learners	14,602,215	285,560	14,887,775	15,037,544	-	15,037,544
2630 - Computer Assisted Instruction	-	4,000	4,000	-	-	-
2805 - Attendance - Regular School	1,604,995	119,389	1,724,384	1,680,933	-	1,680,933
2810 - Guidance - Regular School	156,355	-	156,355	86,979	-	86,979
2820 - Psychological Services - Regular School	329,922	-	329,922	327,116	-	327,116
2825 - Social Work Services - Regular School	929,956	-	929,956	792,148	-	792,148
5510 - District Transportation Services	114,128	-	114,128	113,837	-	113,837
5540 - Contract Transportation	-	300	300	-	-	-
5550 - Public Transportation	-	200	200	-	-	-
9010 - State Retirement-C.S.	981,986	1,924	983,909	940,926	-	940,926
9020 - Teachers' Retirement	2,064,832	2,540	2,067,373	1,994,195	-	1,994,195
9030 - Social Security	2,318,119	2,080	2,320,199	2,304,117	-	2,304,117
9040 - Workers Compensation	457,559	-	457,559	478,895	-	478,895
9045 - Life Insurance	-	-	-	15,060	-	15,060
9050 - Unemployment Insurance	27,266	-	27,266	27,107	-	27,107
9060 - Health & Dental Insurance	7,849,331	40,747	7,890,078	10,086,959	-	10,086,959
Sub - Total	\$ 44,383,796	\$ 500,000	\$ 44,883,796	\$ 46,098,686	-	\$ 46,098,686
Grand Total	\$ 45,298,754	\$ 1,062,569	\$ 46,361,323	\$ 46,908,035	\$ 536,192	\$ 47,444,227

Financial Overview Career Pathways Department

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1620 - Operation of Plant	\$ 2,000	-	\$ 2,000	\$ 1,900	-	\$ 1,900
2010 - Curriculum Development & Supervision	4,000	11,180	15,180	3,800	8,000	11,800
2020 - Supervision - Regular School	2,000	-	2,000	1,900	-	1,900
2070 - Inservice Training - Instruction	16,000	-	16,000	25,053	20,000	45,053
2110 - Teaching - Regular School	6,000	-	6,000	37,563	-	37,563
2330 - Teaching - Special Schools	154,892	-	154,892	22,378	-	22,378
2630 - Computer Assisted Instruction	3,500	25,000	28,500	16,625	25,000	41,625
5540 - Contract Transportation	17,000	24,467	41,467	16,150	23,000	39,150
5550 - Public Transportation	250	-	250	237	-	237
9089 - Other Benefits	500	-	500	475	-	475
Sub - Total	\$ 206,142	\$ 60,647	\$ 266,789	\$ 126,082	\$ 76,000	\$ 202,082

Financial Overview District Wide Career Pathways

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2280 - Occupational Education	\$ 6,705,237	\$ 1,364,634	\$ 8,069,871	\$ 7,746,437	\$ 1,418,917	\$ 9,165,354
Sub - Total	\$ 6,705,237	\$ 1,364,634	\$ 8,069,871	\$ 7,746,437	\$ 1,418,917	\$ 9,165,354
Grand Total	\$ 6,911,379	\$ 1,425,281	\$ 8,336,660	\$ 7,872,519	\$ 1,494,917	\$ 9,367,436

Financial Overview Charter Schools

Function	ADOPTED BUDGET 2026			Proposed Budget 2027		
	General	Lunch	Total 2026	General	Lunch	Total 2027
2110 - Teaching - Regular School	\$ 127,782,648	-	\$ 127,782,648	\$ 135,456,447	-	\$ 135,456,447
2250 - Program For Students With Disabilities	12,730,265	-	12,730,265	19,900,000	-	19,900,000
2610 - School Library & Audiovisual	60,000	-	60,000	45,000	-	45,000
2630 - Computer Assisted Instruction	227,200	-	227,200	333,208	-	333,208
2815 - Health Services - Regular School	-	-	-	2,169,000	-	2,169,000
2860 - School Food Service	-	1,071,095	1,071,095	-	1,039,721	1,039,721
5540 - Contract Transportation	12,785,480	-	12,785,480	13,100,000	-	13,100,000
9010 - State Retirement-C.S.	-	174,815	174,815	-	165,316	165,316
9030 - Social Security	-	81,936	81,936	-	79,539	79,539
9040 - Workers Compensation	-	16,176	16,176	-	16,532	16,532
9045 - Life Insurance	-	-	-	-	1,040	1,040
9050 - Unemployment Insurance	-	960	960	-	936	936
9060 - Health & Dental Insurance	-	246,938	246,938	-	278,768	278,768
Grand Total	\$ 153,585,593	\$ 1,591,920	\$ 155,177,513	\$ 171,003,655	\$ 1,581,850	\$ 172,585,505

Financial Overview Counseling, Social Work & Psychology

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2070 - Inservice Training - Instruction	\$ 8,600	\$ 1,490	\$ 10,090	\$ 17,600	\$ 900	\$ 18,500
2110 - Teaching - Regular School	262,000	-	262,000	7,500	-	7,500
2330 - Teaching - Special Schools	-	5,000	5,000	-	-	-
2805 - Attendance - Regular School	-	28,367	28,367	-	46,753	46,753
5540 - Contract Transportation	-	-	-	20,579	-	20,579
5550 - Public Transportation	-	3,000	3,000	-	3,000	3,000
9089 - Other Benefits	950	-	950	950	-	950
Sub - Total	\$ 271,550	\$ 37,857	\$ 309,407	\$ 46,629	\$ 50,653	\$ 97,282

Financial Overview District Wide Counseling, Social Work & Psychology

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2810 - Guidance - Regular School	\$ 5,826,346	\$ 1,977,072	\$ 7,803,419	\$ 5,641,166	\$ 1,749,297	\$ 7,390,463
2820 - Psychological Services - Regular School	5,804,710	301,700	6,106,410	5,797,772	377,102	6,174,874
2825 - Social Work Services - Regular School	7,965,971	3,316,392	11,282,363	6,479,658	2,307,142	8,786,801
Sub - Total	\$ 19,597,027	\$ 5,595,165	\$ 25,192,192	\$ 17,918,596	\$ 4,433,541	\$ 22,352,137
Grand Total	\$ 19,868,577	\$ 5,633,022	\$ 25,501,599	\$ 17,965,225	\$ 4,484,194	\$ 22,449,419

Financial Overview Security Department

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1620 - Operation of Plant	\$ 32,820	-	\$ 32,820	\$ 22,820	-	\$ 22,820
1621 - Maintenance of Plant	-	-	-	43,689	-	43,689
2020 - Supervision - Regular School	2,961,468	-	2,961,468	1,210,284	-	1,210,284
2070 - Inservice Training - Instruction	-	4,500	4,500	25,680	3,913	29,593
2825 - Social Work Services - Regular School	-	57,000	57,000	-	-	-
9089 - Other Benefits	1,000	-	1,000	1,000	-	1,000
Sub - Total	\$ 2,995,288	\$ 61,500	\$ 3,056,788	\$ 1,303,473	\$ 3,913	\$ 1,307,386

Financial Overview District Wide Security

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1622 - Security of Plant	\$ 7,124,005	-	\$ 7,124,005	\$ 9,370,634	-	\$ 9,370,634
Sub - Total	\$ 7,124,005	-	\$ 7,124,005	\$ 9,370,634	-	\$ 9,370,634
Grand Total	\$ 10,119,293	\$ 61,500	\$ 10,180,793	\$ 10,674,107	\$ 3,913	\$ 10,678,020

Financial Overview School Culture and Climate

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2010 - Curriculum Development & Supervision	\$ 163,780	-	\$ 163,780	\$ 114,591	-	\$ 114,591
2110 - Teaching - Regular School	-	3,674,987	3,674,987	-	1,485,000	1,485,000
2825 - Social Work Services - Regular School	72,921	993,101	1,066,022	95,189	675,946	771,134
8060 - Civic Activities	-	-	-	-	92,500	92,500
9089 - Other Benefits	500	-	500	1,500	-	1,500
Grand Total	\$ 237,201	\$ 4,668,088	\$ 4,905,290	\$ 211,280	\$ 2,253,446	\$ 2,464,726

Financial Overview Special Education Department

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
1620 - Operation of Plant	\$ 117,375	-	\$ 117,375	\$ 53,514	-	\$ 53,514
2010 - Curriculum Development & Supervision	143,688	152,930	296,618	61,117	172,555	233,672
2020 - Supervision - Regular School	61,443	-	61,443	60,666	-	60,666
2070 - Inservice Training - Instruction	48,000	44,000	92,000	115,032	3,600	118,632
2110 - Teaching - Regular School	338,000	-	338,000	438,000	-	438,000
2251 - Prog-Students W/Disab-Chap 428	-	-	-	-	106,950	106,950
2259 - English Language Learners	761,384	226,406	987,790	409,767	221,286	631,054
2280 - Occupational Education	170,000	-	170,000	42,690	-	42,690
2610 - School Library & Audiovisual	730	-	730	-	-	-
2630 - Computer Assisted Instruction	-	56,000	56,000	-	56,000	56,000
2805 - Attendance - Regular School	253,943	82,733	336,676	263,021	82,751	345,772
2820 - Psychological Services - Regular School	5,646,711	204,652	5,851,363	5,614,272	238,662	5,852,934
2825 - Social Work Services - Regular School	8,925	-	8,925	8,925	-	8,925
5540 - Contract Transportation	35,000	300	35,300	35,000	-	35,000
5550 - Public Transportation	1,000	200	1,200	1,000	-	1,000
5581 - BOCES Transportation	450,000	-	450,000	416,000	-	416,000
9089 - Other Benefits	45,470	-	45,470	22,931	-	22,931
Sub - Total	\$ 8,081,669	\$ 767,221	\$ 8,848,890	\$ 7,541,937	\$ 881,803	\$ 8,423,740

Financial Overview District Wide Special Education

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
2250 - Program For Students With Disabilities	137,859,515	13,624,721	151,484,236	154,554,174	12,507,709	167,061,884
2252 - Prog-Students W/Disab-Sec 4410	-	8,873,054	8,873,054	-	10,059,838	10,059,838
2253 - Prog-Students W/Disab-Sec 4408	-	6,036,225	6,036,225	-	7,426,884	7,426,884
Sub - Total	\$ 137,859,515	\$ 28,534,000	\$ 166,393,515	\$ 154,554,174	\$ 29,994,431	\$ 184,548,605
Grand Total	\$ 145,941,184	\$ 29,301,221	\$ 175,242,405	\$ 162,096,111	\$ 30,876,235	\$ 192,972,345

Financial Overview Transportation

Function	Adopted Budget 2026			Proposed Budget 2027		
	General	Special Aid	Total 2026	General	Special Aid	Total 2027
5510 - District Transportation Services	\$ 6,233,603	-	\$ 6,233,603	\$ 5,726,688	-	\$ 5,726,688
5511 - District Transport- Summer ESY	-	364,368	364,368	-	431,804	431,804
5530 - Garage Building	1,430,609	-	1,430,609	1,634,612	-	1,634,612
5540 - Contract Transportation	59,029,516	1,063,053	60,092,569	74,143,292	1,185,300	75,328,592
5550 - Public Transportation	9,603,897	60,700	9,664,597	9,871,487	63,000	9,934,487
5581 - BOCES Transportation	450,000	-	450,000	416,000	-	416,000
Grand Total	\$ 76,747,625	\$ 1,488,121	\$ 78,235,746	\$ 91,792,078	\$ 1,680,104	\$ 93,472,182



GRANTS

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE



GRANTS

Scope

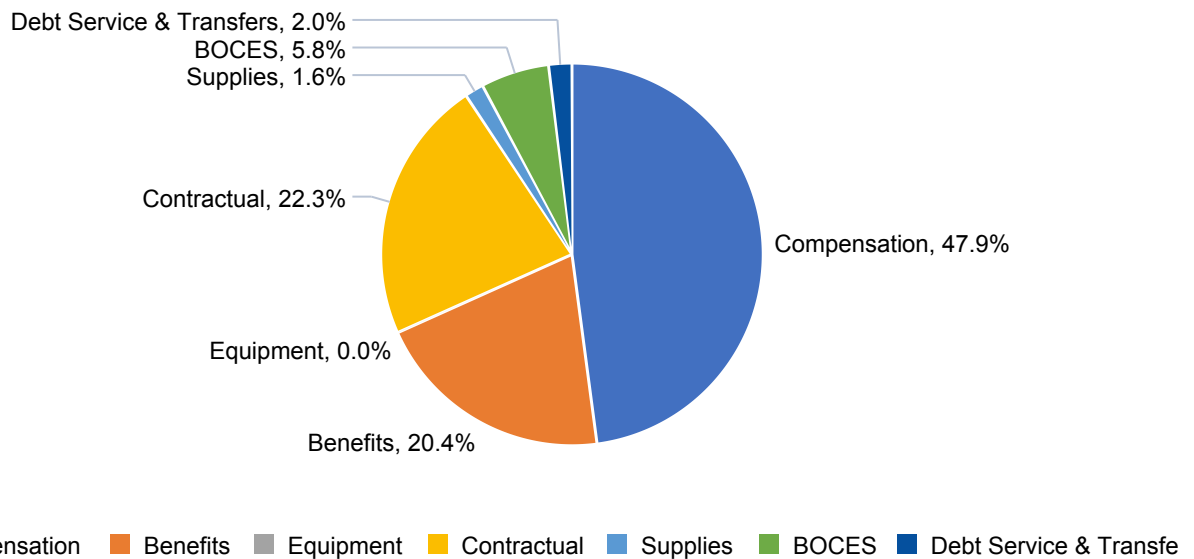
To support the entire grants lifecycle with comprehensive systems of supports to pursue and research funding opportunities that will effectively resource high-quality educational programs that promote equity, as aligned with RCSD priorities and goals.

Vision

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

FINANCIAL SUMMARY

APPROPRIATIONS BY STATE OBJECT	2025-26 ADOPTED	2026-27 PROPOSED	\$ Change	% Change
Compensation	\$ 60,264,773	\$ 60,808,795	\$ 544,022	0.90%
Benefits	25,651,138	25,876,571	225,433	0.88%
Equipment	62,711	9,384	(53,327)	-85.04%
Contractual	27,881,020	28,355,042	474,023	1.70%
Supplies	1,471,055	2,038,504	567,449	38.57%
BOCES	7,462,352	7,356,991	(105,361)	-1.41%
Debt Service & Transfers	2,359,417	2,498,381	138,964	5.89%
Grand Total	\$ 125,152,466	\$ 126,943,668	\$ 1,791,202	1.43%



Fund	Subclass	Project	Title	Start Date	End Date	Proj Type*	2027 Budget Amount
F	0023	0409277506	PRE-K UNIVERSAL	7/1/2026	6/30/2027	STATE	\$38,078,834
F	0030	C22625GG27	STUDENT MENTAL HEALTH	1/1/2027	12/31/2027	STATE	\$500,000
F	0031	00SA432027	EMPLOYMENT PREP EDUCATIN (EPE)	7/1/2026	6/30/2027	SEPE	\$3,200,000
F	0035	0528273029	MBK CHALLENGE	9/1/2026	8/31/2027	STATE	\$240,000
F	0037	0532270013	MBK FELLOWS	7/1/2026	6/30/2027	STATE	\$23,800
F	0050-0080	0000900027	EXTEND SCH YR SPED SUMR	7/1/2026	6/30/2027	STATE	\$8,958,688
F	0084-0087	0204271395	TITLE IV SPT ACAD ENRICH	9/1/2026	8/31/2027	FFS	\$2,078,366
F	0100	0432270002	SCHOOL HEALTH SERVICES	7/1/2026	6/30/2027	STATE	\$6,292,529
F	0150	0430270003	MATH AND SCIENCE HS	7/1/2026	6/30/2027	STATE	\$460,666
F	0187	0647271004	LEARNING TECHNOLOGY	7/1/2026	6/30/2027	STATE	\$200,000
F	0190,0200	0147271395	TITLE IIA HIGH QUALITY TEACH & PRIN	9/1/2026	8/31/2027	FFS	\$1,857,623
F	0199	0293271395	TITLE III PART A ELL	9/1/2026	8/31/2027	FFS	\$516,004
F	0202-0275	0021271395	TITLE I PART A	9/1/2026	8/31/2027	FTI1	\$27,420,415
F	0281-0296	0016271395	TITLE I PART D	9/1/2026	8/31/2027	FTI1	\$101,643
F	0300	0011272004	TITLE I 1003 SIG BASIC	9/1/2026	8/31/2027	FFS	\$8,000,000
F	0319	0011274004	TITLE I 1003 SIG COACHING EXCELLENCE	9/1/2026	8/31/2027	FFS	\$1,250,000
F	0305	0032270370	IDEA PART B SECTION 611	7/1/2026	6/30/2027	FIDEA	\$9,990,137
F	0315	DEAFTUITION27	SCHOOL FOR DEAF STATE TUITION	7/1/2026	6/30/2027	STATE	\$1,898,000
F	0317	0000916527	PRE-SCHOOL INTEGRATED HANDICAP	7/1/2026	6/30/2027	LCNTP	\$3,438,428
F	0340	0033270370	IDEA PART B SECTION 619	7/1/2026	6/30/2027	FIDEA	\$528,191
F	0347	0663270001	MENTOR TEACHER PROGAM	7/1/2026	6/30/2027	STATE	\$65,000
F	0350	0365270030	LIBRARY OPERATING	7/1/2026	6/30/2027	STATE	\$100,697
F	0352	0364270030	LIBRARY AUTOMATION	7/1/2026	6/30/2027	STATE	\$10,070
F	0356	0317271030	LIBRARY SUPPLEMENTAL	7/1/2026	6/30/2027	STATE	\$50,600
F	0370	0000920027	PRE-SCHOOL RELATED SERVICES	7/1/2026	6/30/2027	LCNTP	\$1,103,395
F	0375	0000913527	PRE-SCHOOL S.E.I.T.	7/1/2026	6/30/2027	LCNTP	\$444,592
F	0390	EVALS27	PRE-SCHOOL EVALUATIONS	7/1/2026	6/30/2027	LCNTP	\$1,140,749
F	0391	COUNTY2701	PRE-SCHOOL CPSE	7/1/2026	6/30/2027	LCNTP	\$982,693
F	0392	PRESCHEYS27	PRE-SCHOOL ESY	7/1/2026	6/30/2027	LCNTP	\$153,233
F	0393	CLASS27	PRE-SCH SPECIAL CLASS	7/1/2026	6/30/2027	LCNTP	\$3,631,972
F	0585	C030951	BUIDING OPPORTUNITIES IN OUT OF SCHOOL TIME (BOOST)	9/1/2026	8/31/2027	STATE	\$249,384
F	0588	0639270012	PTECH PATHWAYS IN TECH	7/1/2026	6/30/2027	STATE	\$453,533
F	0592	0442271111	EARLY COLLEGE HS COHORT 4	9/1/2026	8/31/2027	STATE	\$250,000
F	0600	C01442GM	REFUGEE & IMMIGRANT STUDENT WELCOME	9/1/2026	8/31/2027	STATE	\$264,904
F	0701	0138276300	WIOA TITLE II INCARCERATED	7/1/2026	6/30/2027	FWIA	\$250,000
F	0706	0040276201	WIOA TITLE II ESOL CIVICS	7/1/2026	6/30/2027	FWIA	\$300,000
F	0707	8000270024	PERKINS IV CTEIA BASIC	7/1/2026	6/30/2027	FVTEA	\$547,799
F	0711	C01337GM	OTDA MAKING A CONNECTION (MAC)	9/1/2026	8/31/2027	FFS	\$170,604
F	0722	2338276101	WIOA TITLE II BASIC ADULT ED	7/1/2026	6/30/2027	FWIA	\$541,119
F	0781	C00171GM27	REFUGEE SUPPORT SERVICES PROGRAM	1/1/2027	12/31/2027	FFS	\$600,000
F	0791	2338276400	WIOA TITLE II LIT ZONE NORTH	7/1/2026	6/30/2027	FWIA	\$150,000
F	0792	2338276401	WIOA TITLE II LIT ZONE SOUTH	7/1/2026	6/30/2027	FWIA	\$150,000
F	0793	2338276402	WIOA TITLE II LIT ZONE EAST	7/1/2026	6/30/2027	FWIA	\$150,000
F	0794	2338276403	WIOA TITLE II LIT ZONE WEST	7/1/2026	6/30/2027	FWIA	\$150,000

\$ 126,943,668

Proj Type*

- STATE – State Grant
- SEPE – State Employment Preparation Education
- FFS – Federal Flow-Through Agency
- FTI1 – Federal Title I
- FIDEA – Federal Individuals with Disabilities Education Act (IDEA)
- LCNTP – Local County of Monroe PreSchool
- FWIA – Federal Workforce Innovation Act
- FVTEA – Federal Vocational and Technical Education Act

Individuals with Disabilities Act (IDEA)

Scope

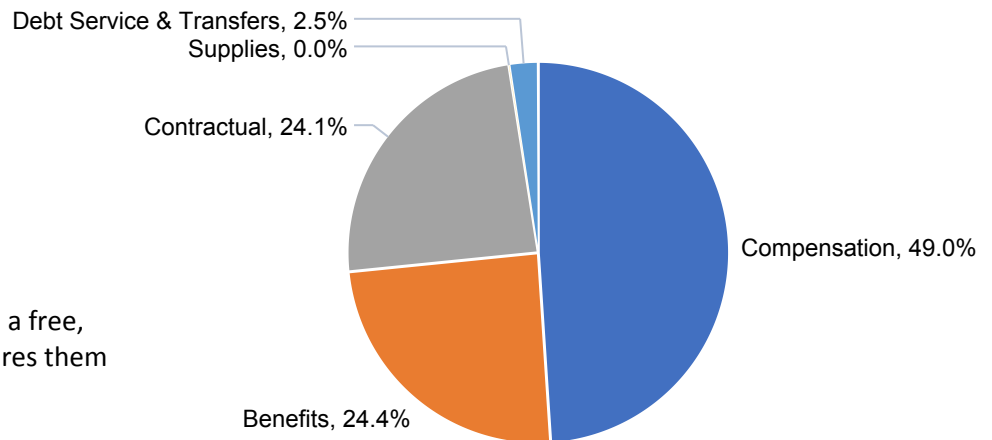
Individuals with Disabilities Education Act (IDEA) grants support school-age children (Section 611) and pre-school children (Section 619) provide support for addition education costs.

FINANCIAL SUMMARY

APPPROPRIATIONS BY STATE OBJECT	2025-26 ADOPTED	2026-27 PROPOSED	\$ Change	% Change
Compensation	\$ 4,804,948	\$ 5,149,807	\$ 344,860	7.18%
Benefits	3,933,012	2,570,480	(1,362,533)	-34.64%
Contractual	2,505,695	2,536,774	31,079	1.24%
Supplies	1,475	1,475	-	-
Debt Service & Transfers	288,222	259,792	(28,430)	-9.86%
Grand Total	\$ 11,533,352	\$ 10,518,328	\$ (1,015,024)	-8.80%

Vision

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





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

Scope

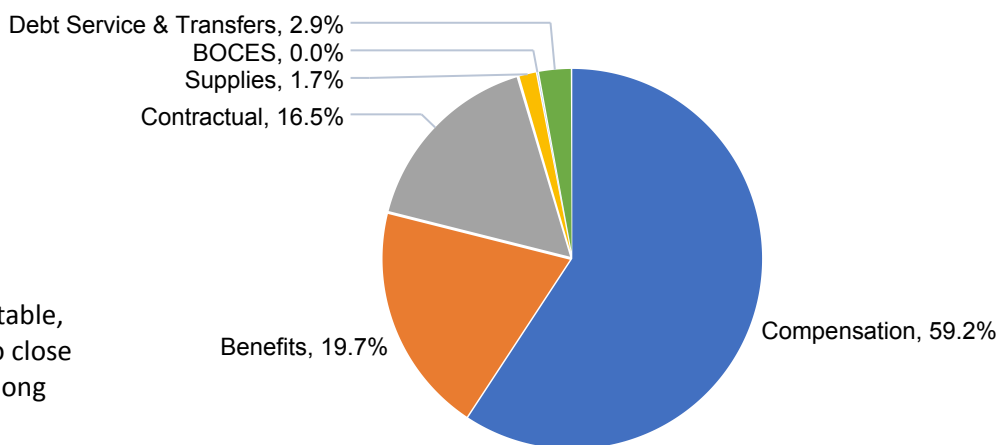
Under the Every Student Succeeds Act (ESSA), Title grants provide funding to local educational agencies (LEAs) — including Public School Districts, Charter Schools, and Special Act Districts — to ensure all students receive a fair, high-quality education and to close achievement gaps.

FINANCIAL SUMMARY

APPROPRIATIONS BY STATE OBJECT	2025-26 ADOPTED	2026-27 PROPOSED	\$ Change	% Change
Compensation	\$ 18,833,910	\$ 18,943,539	\$ 109,628	0.58%
Benefits	6,700,608	6,291,263	(409,344)	-6.11%
Contractual	6,979,247	5,264,412	(1,714,835)	-24.57%
Supplies	424,035	528,795	104,760	24.71%
BOCES	3,200	8,000	4,800	150.00%
Debt Service & Transfers	899,000	938,042	39,042	4.34%
Grand Total	\$ 33,840,000	\$ 31,974,051	\$ (1,865,949)	-5.51%

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



POSITION SUMMARY

**ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE**

Position Summary
FTE Comparison by Category - All Fund

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	245.0	227.2	(17.8)	-7.3%
Building Substitute Teachers	26.0	25.0	(1.0)	-3.8%
Civil Service	1,414.4	1,364.0	(50.4)	-3.6%
Paraprofessional	633.0	652.2	19.2	3.0%
Teacher	3,043.4	2,962.3	(81.1)	-2.7%
Teaching Assistants	306.0	361.0	55.0	18.0%
Grand Total	5,667.8	5,591.8	(76.0)	-1.3%

Position Summary
FTE Comparison by Category - General Fund

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	217.2	198.5	(18.7)	-8.6%
Building Substitute Teachers	26.0	25.0	(1.0)	-3.8%
Civil Service	1,084.1	1,042.2	(41.9)	-3.9%
Paraprofessional	452.4	485.9	33.5	7.4%
Teacher	2,549.4	2,477.8	(71.6)	-2.8%
Teaching Assistants	297.0	354.0	57.0	19.2%
Grand Total	4,626.0	4,583.3	(42.7)	-0.9%

Position Summary
FTE Comparison by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	26.5	27.5	0.9	3.5%
Building Substitute Teachers	-	-	-	-
Civil Service	68.6	86.7	18.1	26.3%
Paraprofessional	180.6	166.3	(14.3)	-7.9%
Teacher	494.1	484.6	(9.5)	-1.9%
Teaching Assistants	9.0	7.0	(2.0)	-22.2%
Grand Total	778.8	772.0	(6.8)	-0.9%

Position Summary
FTE Comparison by Category - School Food Services

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	1.0	1.0	-	-
Civil Service	248.2	221.7	(26.5)	-10.7%
Grand Total	249.2	222.7	(26.5)	-10.6%

Position Summary
FTE Comparison by Category - Capital Projects Fund

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Positions By Job Title				
Administrator	0.3	0.3	-	-
Civil Service	13.5	13.5	-	-
Teacher	-	-	-	-
Grand Total	13.8	13.8	-	-

Position Summary
Department by Category - All Funds 2027

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
BUDGETED POSITIONS BY ACCOUNT							
Schools							
10402 - George M. Forbes School No. 4	2.0	-	10.0	22.0	42.4	12.0	88.4
10502 - John Williams School No. 5	2.0	-	12.8	36.5	55.9	11.0	118.2
10702 - Virgil I. Grissom School No. 7	2.0	-	12.6	16.4	52.6	10.0	93.5
10802 - Roberto Clemente School No 8	2.0	-	14.6	32.0	53.2	13.0	114.8
10902 - Dr. Martin L. King Jr. School No. 9	3.0	-	14.5	13.0	66.0	5.0	101.5
11202 - Anna Murray-Douglass Academy No. 12	3.0	1.0	14.3	24.5	73.0	15.0	130.8
11502 - Children's School of Rochester No. 15	2.0	-	10.2	15.4	41.5	4.0	73.0
11602 - Dr. David & Ruth Anderson School No. 16	2.0	-	11.6	26.0	49.5	12.0	101.1
11702 - Enrico Fermi School No. 17	2.0	1.0	15.8	26.0	55.4	11.0	111.2
11902 - Dr. Charles T. Lunsford School No. 19	2.0	-	12.0	30.5	44.1	12.0	100.6
12202 - Abraham Lincoln School No. 22	2.0	-	12.9	8.0	49.1	5.0	77.0
12302 - Francis Parker School No. 23	2.0	-	7.5	7.0	35.8	5.0	57.3
12502 - Nathaniel Hawthorne School No. 25	2.0	-	13.0	11.5	57.8	7.0	91.3
12802 - Henry Hudson School No. 28	3.0	1.0	13.5	41.5	73.0	14.0	146.0
13302 - Dr. Iris J. Banister School No. 33	5.0	2.0	24.4	34.5	92.6	15.0	173.5
13402 - Ida B. Wells-Barnett School No. 34	2.0	-	9.7	6.5	46.0	7.0	71.2
13502 - Pinnacle School No. 35	2.0	-	9.4	7.5	40.4	4.0	63.3
14202 - Abelard Reynolds School No. 42	2.0	-	9.6	11.5	45.5	10.0	78.6
14502 - Mary McLeod Bethune School No. 45	2.0	-	14.2	30.0	52.7	14.0	112.9
14602 - Austin Steward School No. 46	2.0	-	8.4	6.0	37.1	4.0	57.5
15002 - Helen B. Montgomery School No. 50	3.0	-	13.6	17.0	55.6	9.0	98.2
15202 - Frank Fowler Dow School No. 52	2.0	-	9.0	9.0	36.3	4.0	60.3
15302 - Montessori Academy No. 53	2.0	-	9.8	19.5	35.8	4.0	71.1
15402 - Flower City School No. 54	2.0	-	9.3	9.5	34.1	6.0	60.9
15802 - World of Inquiry School No. 58	6.0	1.0	24.6	6.0	95.2	8.0	140.8
25105 - Joseph C. Wilson Magnet HS	5.9	1.0	29.8	19.0	113.0	17.0	185.7
26004 - Thurgood Marshall Middle School	3.5	2.0	24.6	4.0	80.4	8.0	122.5
26104 - East Lower School	2.4	1.0	6.3	4.5	53.7	5.0	72.9
26105 - East High School	5.6	1.0	37.6	6.5	117.0	8.0	175.7
26304 - Andrew A. Langston Middle School	2.5	2.0	20.5	5.0	62.8	6.0	98.8
26404 - Loretta Johnson Middle School	2.5	2.0	19.3	8.0	64.0	7.0	102.8
26605 - James Monroe High School	5.9	2.0	30.6	-	113.1	9.0	160.6
26705 - School of the Arts	6.0	1.0	36.5	4.0	114.5	7.0	169.0
26805 - School Without Walls	2.1	-	8.0	1.0	39.2	4.0	54.3
27204 - Dr. Freddie Thomas Middle School	2.5	2.0	22.5	7.0	64.3	9.0	107.3
27605 - Padilla High School	6.0	2.0	44.8	3.0	146.2	19.0	221.0
29105 - Roc Early College International HS	3.1	1.0	18.2	3.0	54.0	4.0	83.3
29505 - Edison Career & Technology HS	7.0	2.0	43.0	54.0	188.4	29.0	323.4
Subtotal Schools	116.0	25.0	658.7	586.2	2,531.2	353.0	4,270.1
School Programs							
18201 - Rochester Early Childhood Center - NE	1.0	-	9.2	21.0	17.7	1.0	49.9
18301 - Rochester Early Childhood Center - SW	1.0	-	7.7	23.0	19.6	2.0	53.3
28305 - Rochester International Academy	0.2	-	3.0	2.0	7.0	-	12.2
29205 - All City High	2.0	-	10.0	-	29.0	1.0	42.0
43503 - OACES	3.0	-	9.8	7.0	31.0	-	50.8
54505 - Youth and Justice	0.5	-	0.5	-	21.9	-	22.9
54605 - Agency Youth	0.5	-	0.5	-	6.1	-	7.1
55205 - Home Hospital Instruction	-	-	1.0	-	1.0	-	2.0
Subtotal School Programs	8.2	-	41.7	53.0	133.3	4.0	240.2

Position Summary
Department by Category - All Funds 2027

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
Food Service							
69006 - Office of Food Services	1.0	-	73.8	-	-	-	74.8
Subtotal School Food Service	1.0	-	73.8	-	-	-	74.8
Departments							
18807 - Mary Cariola Children's Center	-	-	-	-	0.7	-	0.7
29305 - Health, Physical Education, and Athletics	1.0	-	5.0	-	1.0	-	7.0
33317 - Bilingual Ed. and World Languages	3.0	-	9.0	-	3.0	-	15.0
35207 - Non Public Schools: City	-	-	-	-	0.3	-	0.3
40508 - External Special Education	-	-	-	11.0	31.0	-	42.0
44501 - Early Childhood Office	2.0	-	3.3	1.0	13.0	-	19.3
44801 - Preschool Special Education	2.0	-	14.0	-	18.0	-	34.0
51013 - Department of Assessment and Testing	1.0	-	2.0	-	1.0	-	4.0
52308 - Chief of Special Education	6.0	-	14.0	-	119.8	-	139.8
52508 - School Age Special Education	31.0	-	4.0	-	9.0	1.0	45.0
53108 - Spec Educ Speech Hearing & Vsn	-	-	56.4	-	8.0	-	64.4
53508 - Department of Health Services	-	-	7.0	-	-	-	7.0
55005 - Student Registration	3.0	-	14.0	-	8.0	-	25.0
55516 - Office of Parent Engagement	1.0	-	5.0	-	-	-	6.0
57016 - Office of Security Operations	-	-	28.5	-	-	-	28.5
60212 - Office of Chief Financial Officer	2.0	-	42.0	-	-	-	44.0
61012 - Office of Auditor General	-	-	4.0	-	-	-	4.0
62113 - Distribution Center	-	-	10.0	-	-	-	10.0
64013 - Information Management & Technology	1.0	-	3.0	-	-	-	4.0
64113 - Print Operations and Services	-	-	4.0	-	-	-	4.0
64213 - Mail Room	-	-	3.0	-	-	-	3.0
64313 - Business Sys Tech Support	-	-	8.8	-	-	-	8.8
64413 - Student Information Systems	-	-	8.0	-	-	-	8.0
64513 - Instruct Tech for Schools	2.0	-	1.0	-	10.0	-	13.0
64613 - Virtual Academy of Rochester	-	-	-	-	13.8	-	13.8
64713 - Help Desk Operations	-	-	17.0	-	-	-	17.0
64813 - Network Operations	-	-	6.0	-	-	-	6.0
65014 - Transportation Supervision	1.0	-	15.0	-	-	-	16.0
65114 - Transportation District Owned	-	-	85.1	-	-	-	85.1
65214 - Transportation Pub/Priv Carriers	-	-	7.0	-	-	-	7.0
67015 - Operation of Plant	-	-	46.5	-	-	-	46.5
68115 - General Maintenance	-	-	60.0	-	-	-	60.0
70016 - Chief School Administrator	1.0	-	1.0	-	-	-	2.0
70116 - Dept of Communications	-	-	11.0	-	-	-	11.0
70616 - Family and Community Engagement	1.0	-	2.0	-	-	-	3.0
70716 - School Chief	1.0	-	-	-	1.0	-	2.0
70905 - School Counseling and Social Work	3.0	-	4.0	-	7.5	-	14.5
71316 - Deputy Superintendent	3.0	-	11.5	-	-	-	14.5
71617 - Grants and Program Accountability	4.0	-	5.0	-	-	-	9.0
71908 - School Culture and Climate	2.0	-	0.5	-	9.0	-	11.5
72016 - Office of Human Capital	2.0	-	26.0	-	5.8	1.0	34.8
73116 - Chief Academic Officer	4.0	-	2.0	-	-	-	6.0
73416 - Office of Science	1.0	-	0.5	-	2.0	-	3.5
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	1.0	-	0.5	-	4.0	-	5.5
73916 - Library Services	1.0	-	2.0	-	1.0	-	4.0

Position Summary
Department by Category - All Funds 2027

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
74016 - General Counsel	-	-	11.0	-	-	-	11.0
74116 - Career Pathways and Integrated Learning	1.0	-	0.5	-	1.0	-	2.5
74216 - School Chief	2.0	-	1.0	-	-	-	3.0
75016 - Chief of Staff	3.0	-	1.0	-	-	-	4.0
75216 - Dept of Professional Development	3.0	-	1.0	-	-	-	4.0
75516 - Expanded Learning	1.0	-	1.0	-	-	-	2.0
75916 - School Chief	1.0	-	1.0	-	1.0	-	3.0
77016 - Office of School Innovation	1.0	-	-	-	-	-	1.0
77216 - Office of Accountability	3.0	-	7.0	-	10.0	-	20.0
77716 - Careers in Teaching	-	-	1.0	-	7.7	-	8.7
78016 - Administrative Operations	1.0	-	1.0	-	-	-	2.0
80018 - Board of Education	-	-	10.2	-	-	-	10.2
90319 - Union Contractual Obligation	2.0	-	4.0	1.0	5.3	2.0	14.3
90519 - District-Wide Expense	1.0	-	-	-	-	-	1.0
Subtotal Departments	102.0	-	589.8	13.0	297.9	4.0	1,006.6
Rochester City School District	227.2	25.0	1,364.0	652.2	2,962.3	361.0	5,591.8

Position Summary - All Funds

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
POSITIONS BY DEPARTMENT				
Schools				
George M. Forbes School No. 4	80.8	88.4	7.6	9.4%
John Williams School No. 5	109.8	118.2	8.4	7.7%
Virgil I. Grissom School No. 7	82.5	93.5	11.1	13.4%
Roberto Clemente School No 8	115.7	114.8	(1.0)	-0.8%
Dr. Martin L. King Jr. School No. 9	105.1	101.5	(3.6)	-3.4%
Anna Murray-Douglass Academy No. 12	130.5	130.8	0.4	0.3%
Children's School of Rochester No. 15	76.5	73.0	(3.5)	-4.5%
Dr. David & Ruth Anderson School No. 16	98.9	101.1	2.2	2.2%
Enrico Fermi School No. 17	111.1	111.2	0.1	0.1%
Dr. Charles T. Lunsford School No. 19	107.8	100.6	(7.3)	-6.7%
Abraham Lincoln School No. 22	76.1	77.0	0.9	1.1%
Francis Parker School No. 23	58.3	57.3	(1.0)	-1.7%
Nathaniel Hawthorne School No. 25	93.3	91.3	(2.0)	-2.1%
Henry Hudson School No. 28	141.0	146.0	5.0	3.6%
Dr. Iris J. Banister School No. 33	164.0	173.5	9.5	5.8%
Ida B. Wells-Barnett School No. 34	70.4	71.2	0.8	1.1%
Pinnacle School No. 35	56.8	63.3	6.5	11.5%
Abelard Reynolds School No. 42	77.0	78.6	1.7	2.2%
Mary McLeod Bethune School No. 45	122.8	112.9	(10.0)	-8.1%
Austin Steward School No. 46	56.5	57.5	1.0	1.8%
Helen B. Montgomery School No. 50	98.9	98.2	(0.7)	-0.7%
Frank Fowler Dow School No. 52	53.0	60.3	7.4	13.9%
Montessori Academy No. 53	71.4	71.1	(0.4)	-0.5%
Flower City School No. 54	55.0	60.9	6.0	10.8%
World of Inquiry School No. 58	130.0	140.8	10.7	8.3%
Joseph C. Wilson Magnet HS	176.4	185.7	9.3	5.3%
Thurgood Marshall Middle School	107.2	122.5	15.4	14.3%
East Lower School	77.5	72.9	(4.6)	-5.9%
East High School	182.6	175.7	(6.9)	-3.8%
Andrew A. Langston Middle School	35.7	98.8	63.1	176.4%

Position Summary - All Funds

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Loretta Johnson Middle School	102.6	102.8	0.1	0.1%
James Monroe High School	163.1	160.6	(2.4)	-1.5%
School of the Arts	165.8	169.0	3.2	1.9%
School Without Walls	52.9	54.3	1.4	2.6%
Dr. Freddie Thomas Middle School	103.0	107.3	4.2	4.1%
Padilla High School	252.3	221.0	(31.4)	-12.4%
Northwest High School	99.2	-	(99.2)	-100.0%
Roc Early College International HS	88.0	83.3	(4.7)	-5.4%
Edison Career & Technology HS	340.8	323.4	(17.4)	-5.1%
Subtotal Schools	4,290.2	4,270.1	(20.1)	-0.5%
School Programs				
Rochester Early Childhood Center - NE	37.5	49.9	12.4	33.1%
Rochester Early Childhood Center - SW	-	53.3	53.3	100.0%
Rochester International Academy	43.3	12.2	(31.1)	-71.8%
All City High	44.6	42.0	(2.6)	-5.8%
OACES	58.0	50.8	(7.2)	-12.4%
Youth and Justice	11.2	22.9	11.7	104.5%
Agency Youth	21.8	7.1	(14.7)	-67.4%
Home Hospital Instruction	36.5	2.0	(34.5)	-94.5%
Subtotal School Programs	252.9	240.2	(12.7)	-5.0%
Food Service				
Office of Food Services	75.7	74.8	(0.9)	-1.2%
Subtotal School Food Service	75.7	74.8	(0.9)	-1.2%
Departments				
Mary Cariola Children's Center	0.7	0.7	-	-
Health, Physical Education, and Athletics	16.0	7.0	(9.0)	-56.3%
Bilingual Ed. and World Languages	16.0	15.0	(1.0)	-6.3%
Non Public Schools: City	0.3	0.3	-	-
External Special Education	52.0	42.0	(10.0)	-19.2%
Early Childhood Office	22.1	19.3	(2.8)	-12.8%

Position Summary - All Funds

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Preschool Special Education	31.6	34.0	2.4	7.6%
Department of Assessment and Testing	4.0	4.0	-	-
Chief of Special Education	142.5	139.8	(2.7)	-1.9%
School Age Special Education	22.0	45.0	23.0	104.5%
Spec Educ Speech Hearing & Vsn	71.8	64.4	(7.4)	-10.3%
Department of Health Services	7.0	7.0	-	-
Student Registration	20.0	25.0	5.0	25.0%
Office of Parent Engagement	10.0	6.0	(4.0)	-40.0%
Office of Security Operations	28.0	28.5	0.5	1.8%
Office of Chief Financial Officer	49.0	44.0	(5.0)	-10.2%
Office of Auditor General	4.0	4.0	-	-
Distribution Center	10.0	10.0	-	-
Information Management & Technology	4.0	4.0	-	-
Print Operations and Services	4.0	4.0	-	-
Mail Room	3.0	3.0	-	-
Business Sys Tech Support	7.0	8.8	1.8	26.3%
Student Information Systems	9.0	8.0	(1.0)	-11.1%
Instruct Tech for Schools	11.0	13.0	2.0	18.2%
Virtual Academy of Rochester	16.6	13.8	(2.8)	-16.9%
Help Desk Operations	17.0	17.0	-	-
Network Operations	6.0	6.0	-	-
Transportation Supervision	17.0	16.0	(1.0)	-5.9%
Transportation District Owned	86.1	85.1	(1.0)	-1.2%
Transportation Pub/Priv Carriers	9.0	7.0	(2.0)	-22.2%
Operation of Plant	43.0	46.5	3.5	8.1%
General Maintenance	59.0	60.0	1.0	1.7%
Chief School Administrator	4.0	2.0	(2.0)	-50.0%
Dept of Communications	12.0	11.0	(1.0)	-8.3%
Family and Community Engagement	12.0	3.0	(9.0)	-75.0%
School Chief	3.0	2.0	(1.0)	-33.3%
School Counseling and Social Work	11.5	14.5	3.0	26.1%
Deputy Superintendent	18.0	14.5	(3.5)	-19.4%

Position Summary - All Funds

	2025-26 Adopted	2026-27 Proposed	FTE Change	% Change
Grants and Program Accountability	11.0	9.0	(2.0)	-18.2%
School Culture and Climate	14.5	11.5	(3.0)	-20.7%
Office of Human Capital	40.8	34.8	(6.0)	-14.7%
Equity, Inclusion, Curr. Prgm	2.0	-	(2.0)	-100.0%
Office of Reading	2.0	-	(2.0)	-100.0%
Chief Academic Officer	5.0	6.0	1.0	20.0%
Teaching and Learning	2.0	-	(2.0)	-100.0%
Office of Science	3.1	3.5	0.5	14.8%
Office of Mathematics	3.5	3.5	-	-
Office of Social Studies	3.5	3.5	-	-
Integrated Literacy K-12	3.5	3.5	-	-
Arts Education	4.0	5.5	1.5	37.5%
Library Services	5.0	4.0	(1.0)	-20.0%
General Counsel	11.0	11.0	-	-
Career Pathways and Integrated Learning	4.8	2.5	(2.3)	-47.9%
School Chief	2.0	3.0	1.0	50.0%
Chief of Staff	-	4.0	4.0	100.0%
Dept of Professional Development	5.0	4.0	(1.0)	-20.0%
Expanded Learning	2.0	2.0	-	-
School Chief	2.0	-	(2.0)	-100.0%
School Chief	3.0	3.0	-	-
Office of School Innovation	4.0	1.0	(3.0)	-75.0%
Office of Accountability	20.0	20.0	-	-
Careers in Teaching	9.7	8.7	(1.0)	-10.3%
Administrative Operations	2.0	2.0	-	-
Board of Education	10.2	10.2	-	-
Union Contractual Obligation	14.3	14.3	-	-
District-Wide Expense	-	1.0	1.0	100.0%
Subtotal Departments	1,049.0	1,006.6	(42.4)	-4.0%
Rochester City School District	5,667.8	5,591.8	(76.0)	-1.3%

Position Summary

District-Wide Positions by Category - All Funds

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027
	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Draft
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	2,962.3
Civil Service	1,470.9	1,454.1	1,486.2	1,528.8	1,442.0	1,432.8	1,414.4	1,364.0
Administrator	276.5	256.2	280.9	295.9	258.9	248.8	245.0	227.2
Teaching Assistants	300.6	267.0	281.0	279.0	287.9	284.0	306.0	361.0
Paraprofessional	479.6	474.0	524.0	538.2	485.0	525.9	633.0	652.2
Building Substitute Teachers	26.0	27.0	101.0	90.0	12.0	25.0	26.0	25.0
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	5,591.8