



BUDGET DISCUSSION

April 30, 2026





ALIGNING RESOURCES TO WHAT MATTERS MOST

This budget reflects disciplined, strategic decisions aligned to the District's Strategic Plan and Board priorities. It directs resources to classrooms, strengthens literacy, expands student supports, and sustains safe, modern learning environments.

ALIGNED TO STRATEGIC PLAN PRIORITIES AND BOARD GOALS

WHERE WE ARE INVESTING TO DRIVE RESULTS



**INCREASED SCHOOL-
BASED ALLOCATIONS
(TAPU)**



**ENHANCING EARLY
LITERACY SUPPORTS**



**EXPANDING
COMMUNITY SCHOOLS**



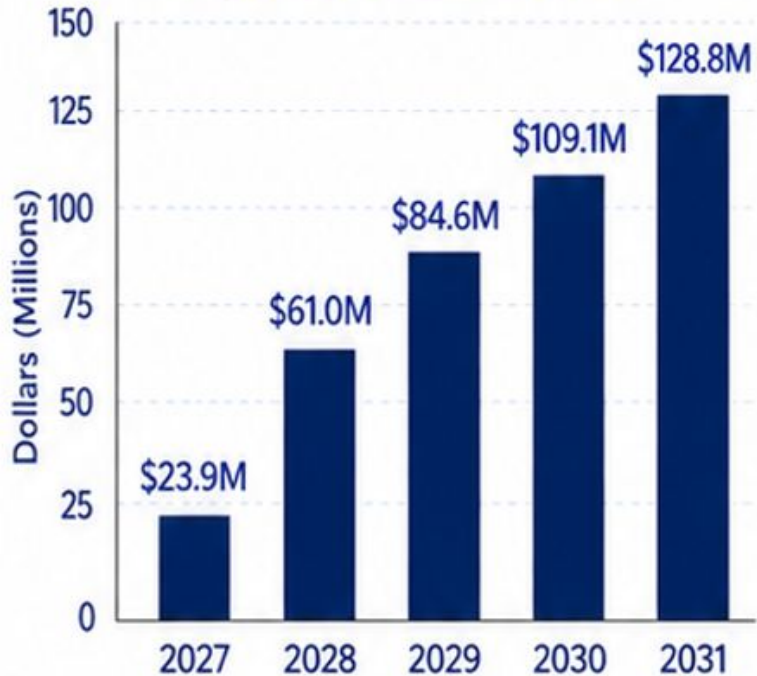
**STRENGTHENING
TEACHING AND LEARNING**



**SAFE, SUPPORTIVE,
AND MODERN SCHOOLS**



Projected Annual Deficits



THE FINANCIAL PICTURE

- Staffing Impact
- School Closures and Footprint Changes
- Pressure on Student Programming



PreK Change: Overview



Classrooms in:	25-26	26-27
RCSD Centers*	22	30
RCSD Schools	86	68
CBOs	60	63
Total	168	161

Enrollment:	25-26	26-27
Possible	2821	2693
Actual	2598	TBD



PreK Change:



Rationale

- Limited space in elementary buildings
 - Required Special Education classes
- Future expansion readiness
- Fiscal effectiveness and efficiency

Considerations

- Earmarked, targeted funding
- Available classroom/capacity (RCSD & CBO)
- Continuity for current students
- Equitable access (including geographically)
- Consistently high and sustained enrollment/family demand
- Alignment with school-specific context
- Short-term maintenance + long-term expansion



PreK Change: 2 RCSD RECEC



Addresses Multiple Needs / Priorities:

- Safe and welcoming environment
- Physical space for relocating classrooms
- Equitable geographic access
- Foundation for phased expansion

RECEC
@ 39 Campus
(Northeast Zone)
11 Classrooms

RECEC
@ 44 Campus
(South Zone)
12 Classrooms



PreK Change: Anticipated Impacts



- Relief of K-6 space constraints
- Shift in site proximity for some families
- School-level adjustments to programming changes
- Improved safety and facility quality
- More efficient, sustainable use of resources
- Increased access to high-quality PreK
- Stronger early learning outcomes → long-term student success
 - All students reading by third grade
 - Students in grades 3-8 proficient in Math & ELA
 - Students earning 5 or more credits by 9th grade



Home Hospital NYSED Regulation



Section 100.22...unable to attend school in person for at least ten days during a three-month period due to illness or injury, which requires the student to remain at home or in a hospital or other institution for the treatment of children, other than a school.

(1) When requesting home, hospital, or institutional instruction, the parent or guardian must submit a request to the school district of residence that includes written medical verification from the student's treating healthcare provider...Refusal to provide such written consent will result in a denial of the request for home, hospital, or institutional instruction.

Month	Entered	Exited
Sept	9	1
Oct	19	7
Nov	8	11
Dec	7	15
Jan	9	6
Feb	9	9
March	15	10
April	16	14

Current Student Caseload	# of Teachers
3	2
2	19
1	8

Enrollments

Students who were assigned to HHT, presented with:

- Medical Fragility/Short-term illness (11)
- Maternity (3)
- Mental Health - Anxiety/Agoraphobic (5)
- Long-Term Suspension*

*Per NYSED Regulation this is not allowed



Home Hospital Data

Entry & Exits

1:1 Tutoring

- For our most vulnerable students, 1:1 tutoring will remain
- Currently, there are 17 students with an IEP denoting 1:1 home instruction
- In alignment with NYSED regulation

Small Group, Synchronous Instruction

- Synchronous, remote instruction
- Allows for student-to-student interaction opportunities
- Supports our students with anxiety, agoraphobia, and allows for medically fragile students to participate in small groups if feasible



Home Hospital ROC-imagined



Community Schools

Current Community Schools



Roberto Clemente School No. 8
Dr. Martin Luther King, Jr. School No. 9
Dr. David & Ruth Anderson Academy School No. 16
Enrico Fermi School No. 17
Dr. Charles T. Lunsford School No. 19
Abraham Lincoln School No. 22
Henry Hudson School No. 28
Dr. Iris J. Banister School No. 33
Mary McLeod Bethune School No. 45

East Lower & Upper Schools
Edison Career & Technology High School
James Monroe High School
Padilla High School
Joseph C. Wilson Magnet High School



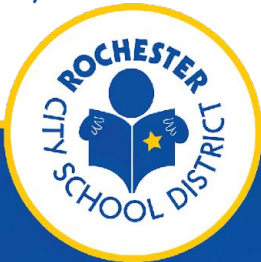
Cohort 1

2026 - 2027

Virgil I. Grissom School No. 7

Andrew Langston Middle School
Dr. Freddie Thomas Middle School
Loretta Johnson Middle School
Thurgood Marshall Middle School

School of the Arts (7-12)
World of Inquiry School No. 58
(K-12)



Cohort 2

George Mather Forbes School No. 4
John Williams School No. 5
Anna Murray-Douglass School No. 12
Children's School of Rochester No. 15
Francis Parker School No. 23
Nathaniel Hawthorne School No. 25
Ida B. Wells-Barnett School No. 34
Abelard Reynolds School No. 42

Cohort 3

Pinnacle School No. 35
Austin Steward School No. 46
Helen Barrett Montgomery No. 50
Franklin Fowler Dow School No. 52
Montessori Academy School No. 53
Flower City School No. 54

Rochester Early College
International High School
School Without Walls

COMMUNITY SCHOOL EXPANSION PHASES BY COHORT



2026-2027 Community School Expansion Plan



- 7 new RCSD community schools
- Braided Funding Model
 - ~ 1 million Philanthropic Support
 - State Aid
 - CBO Support
- Advances **Goal 4A of the Strategic Plan**: 100% of RCSD schools operating as full-service community schools by 2028
- Change aligns with the **Academic and Financial Plan** focus on coordinated student supports, engagement, and stronger school-family-community connections



PARENT CENTER

2026- 2027



- Launch **One** Parent Center
- Focus on improved access to resources, follow-through, and strengthen multilingual supports
- Relaunch and expand P.E.N. Parent Engagement Network to connect families to workshops, leadership, school-based staff, parent groups, and family supports



RIA IMAGINED

Strengthening Student Opportunity

- Full compliance with Part 154 regulations
- Elimination of Segregation
- Equitable Access
- Strategic Placements





RIA IMAGINED

Community Voice & Future Success

- Stakeholder Input
- Staffing Efficiency
- K-6 Excellence



