



BUDGET DISCUSSION

May 5, 2026





FOOD SERVICE

How School Food Services Is Funded

Federal and State reimbursement is earned for each meal served

- Food service is 100 % funded through Federal and State reimbursements.
- Higher participation increases revenue, while lower participation immediately reduces available funding
- Student participation is essential to financial stability





FOOD SERVICE

What Reimbursements Cover

Program costs are 100 % reimbursable by the state

Program costs include:

- Employee salaries and benefits
- Food purchases
- Supplies and materials
- Fund overhead costs including utilities, equipment, staff training, and administrative compliance





FOOD SERVICE

Student Tastings: Why They Matter



Tastings have guided our menu decisions

- Student tastings allow the department to test acceptance before district-wide investment.
- This prevents spending on items students will not eat and supports participation-driven revenue protection

Data-Driven Actions

Chicken Wings

90% Approved → *Retain for Revenue*

Beef Bites (Lean)

87% Approved → *Add to Counteract Fatigue*

Peach Pancake Bowl

92% Approved → *Expand Hot Breakfast*

Mac & Cheese Bites

9% Approved → *Remove from Menu*

Division of Student Support Services & Department of School Culture & Climate

The District ensures high-quality social emotional learning (SEL) through a multi-tiered system, fostering safe, inclusive, and relationship-driven learning environments for all.

Tier 1

Universal Support

High-quality universal instruction and SEL supports for all students.

Tier 2

Targeted Support

Interventions and relationship-based supports for specific needs.

Tier 3

Intensive Support

Individualized services for students with the highest needs.



Restorative practices and counseling are embedded across all tiers to strengthen relationships and reduce discipline disparities.

RATIONALE



Staff holistically to ensure equitable resources system-wide.



Right-sizing staff based on NYS recommended allocations and embedded school resources.



Maintain fiscal responsibility while restructuring supports to align service delivery.

EQUITABLE ALIGNMENT OF RESOURCES



	25 -26	26 -27	Notes
School Counselors	93	82.5	- 10.5 FTE
School Social Workers	114.5	103.5	- 11 FTE
Office of School Culture & Climate <i>RocRestorative & the Restorative H.U.B.</i>	14.5 FTE	14.5 FTE	
Center for Youth Social Emotional Learning Specialists (Help Zones)	69	59	** 15 Specialist are from 21st Century Grant 25-26 and 26-17 ** 4 OASAS Counselors *** Braided Funding including in-kind services

ANTICIPATED IMPACT



Streamlined, cohesive, and actionable district-wide SEL plan

Strengthened SEL Delivery

Strategic priorities aligned to the 2026–27 staffing structure to enhance service delivery system-wide

Evidence-Based Foundation

Grounded in needs assessment, audit findings, and Ad Hoc Mental Health Committee recommendations

Tiered Support System

Focused tiered supports designed to close anticipated gaps across all levels of student need

Restorative Practices

Strengthened restorative practices to build a cohesive, system-wide plan for student wellbeing





Mental Health Ad Hoc Committee

\$106K Allocated in the Budget



- Professional Learning for Students , Families, and Staff
- Reengagement Programs at the HUB
- Mental Health Campaign

Awaiting confirmation of Award for the School Violence Prevention Grant - \$450K/year for 5 years

- 2 Student Support Center Coordinators @ DFTMS and ALMS
- \$160K for community partners to coordinate school safety and violence prevention initiatives
- School technology materials

Tier 1

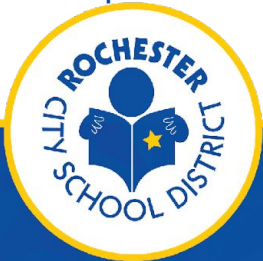
- Implement a universal SEL screener
- Increase student voice and survey participation
- Strengthen Tier 1 SEL instruction
- Mental Health Awareness Campaigns
- Coordinated Care Teams
- Ongoing Professional Development

Tier 2

- Peer to Peer Mental Health 101
- Reengagement after minor incidents or short term suspensions
- Individual and small group support
- Curricula alignment and implementation with CASEL framework.
- MTSS support through data monitoring and review,

Tier 3

- 3 additional School-Based Mental Health Clinics
- Mobile Mental Health Team
- Reengagement and mediation after long term suspensions
- Youth and Justice, OCFS and Mental Health transition plans to building teams
- Reengagement of overaged undercredited students, and chronically absent students transition to building teams



SEL EXPANSION TIERED SYSTEMS OF SUPPORT

OUR MISSION

Elimination of Segregated Systems

Ensuring inclusive educational and social environments for all students with disabilities

Equitable Access

Providing fair opportunities and resources for every student to succeed

OUR DRIVERS

Part 200 Regulations

Compliance with New York State special education regulatory requirements

RCSD Consent Decree

Meeting measurable performance benchmarks for student outcomes

NYSED Improvement Plans

Targeted strategies to address state-identified areas for growth

Quality Assurance

Corrective actions ensuring high standards in special education services



WHAT DRIVES OUR SPECIAL EDUCATION WORK



Classification Changes: Overview



Ages: 24-25 25-26

4-Year-Old BEDS Day	296	345
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4-Year-Old End of Year	406	434*
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3-Year-Old BEDS Day	225	248
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3-Year-Old End of Year	390	323*
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Total Classifications

Increase

23-24 SY	5979	
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24-25 SY	6149	+170
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25-26 SY	6171	+22
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Current*	6407	+236
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* BEDS Day - Basic Educational Data Systems

* Data as of 4/30/26



Classrooms Needed:

School Year	23-24	24-25	25-26	26-27
Classrooms	459	450	475	508

Comparison of Special Classrooms Needed at K and 6th	# of Elementary Buildings by school year	# Self contained K classes Opening That Year	# Self contained 6th classes closing that year
2020-2021	31	13	14
2021-2022	31	9.5	15
2022-2023	31	13.5	14
2023-2024	31	14.5	13.5
2024-2025	25	22	14.5
2025-2026	25	27.5	14



CONTINUUM OF SERVICES

Zone Proposed Continuum Format

Northeast	Roberto Clemente School # 8	8:1+3
Northeast	Dr. Martin Luther King, Jr. School # 9 (4 strands)	ICT/TA-ICT
Northeast	Abraham Lincoln School # 22 BIL (3 strands)	12:1+2
Northeast	Henry Hudson School # 28 (3 strands)	BIL ICT/TA-ICT 8:1+3
Northeast	Dr. Iris J. Banister School # 33 (5 strands) Recv.	ICT/TA-ICT 12:1+2 8:1+3
Northeast	Mary McLeod Bethune School # 45 (2 strands)	12:1+2 8:1+3
Northeast	Austin Steward Elementary School # 46 (2 strands)	ICT/TA-ICT
Northeast	Helen Barrett Montgomery School # 50 (3 strands)	12:1+2
Northeast	Frank Fowler Dow School # 52 (2 strands)	ICT/TA-ICT

What a True Continuum Means

Better Support. Better Outcomes.

Right support • Right setting • Right time

1

Stronger General Education Access



Increased access to inclusive settings



Expansion of Integrated Co-Teaching (ICT)



Better alignment of related services and classroom supports



Greater educator capacity to support diverse learners

WHY THIS MATTERS



Many students can succeed in general education when appropriate supports are available.

2

Specialized Programs Designed Around Need

Rather than placing students into programs based on availability, programs will be intentionally designed around:



Cognitive profile



Communication needs



Behavioral/regulation needs



Medical or physical supports



Transition and vocational readiness



Therapeutic intensity required

WHY THIS MATTERS



Students receive services matched to need—not simply the next open seat.

3

More Flexible Movement Across Supports

Students' needs change.
The new continuum allows movement:



WHY THIS MATTERS



Placement becomes dynamic and responsive—not permanent.

4

Better Family Experience



Clearer options



More transparent placement pathways



Stronger partnership in decision-making



Programs closer to home whenever possible

WHY THIS MATTERS



Families should understand the system and trust it.

5

Improved Outcomes



ACADEMIC OUTCOMES

- Stronger literacy/math performance
- Improved graduation pathways
- Better access to grade-level curriculum



SOCIAL OUTCOMES

- Stronger belonging
- Peer connection
- Improved social communication opportunities



OPERATIONAL OUTCOMES

- More efficient use of district resources
- Reduced unnecessary outside placements
- Stronger program quality oversight

WHY THIS MATTERS



Better outcomes for students, stronger stewardship for our district.



ATHLETICS

Proposed 2026–27 Operating Changes



Fiscal Prudence

Consolidate teams and reduce staffing allocation where participation is low

Equitable Access

Maximize sporting opportunities for any scholar who wants to participate, even when the opportunity is not at their home school

Budget Drivers

Coaching salaries, event staff, officials, equipment, and contracts consume the largest share of the athletics budget

Area	Proposed 26–27 Change
Leadership	Executive Director – Moved to Teaching and Learning Director – Reduction
Athletic Directors	Reassign Coordinators of Health, PE, and Athletics (Ads) to building budgets, reflected on the Schools Profile
Coaches	Pay all coaches as RCSD employees rather than through contracts
Event Staff	Pay event staff through Arbiter Pay contract

Goal: broaden access while right-sizing programs to sustainable participation levels

Program Alignment & Team Consolidation

Consolidation is focused on preserving access, strengthening participation, and reducing duplicated costs for low-participation teams.

Basketball

Consolidation of some girls' and boys' basketball teams.

Cheer

Winter Cheer shifts from competitive cheer to basketball sideline cheer.

Tennis

Girls' Tennis combines with Boys' Tennis at all levels for co-ed teams.

Modified Football

Modified Football reduces by one coach while maintaining program access.

Modified Girls' Basketball

One team per building where numbers support it; buildings unable to support a team may combine with another building.

Modified Boys' Basketball

Remains at two teams per school when participation numbers can sustain two teams.



ATHLETICS