



2026-2027

DRAFT BUDGET

MAY 8, 2026

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

Table of Contents



I.	Introduction	
	Superintendent Letter	1
	Board of Education	2
	District Profile	3
	Executive Summary	4
	About the Budget Book	5
II.	At-A-Glance	
	Glossary of Terms	7
	Budget At-A-Glance	8
III.	School Profiles	11
IV.	Programs	53
V.	Financial Structure	
	General Fund Revenue	60
	General Fund Appropriations	62
	General Fund Line Item	63
	Special Aid Fund Revenue	80
	Special Aid Fund Appropriations	81
	Special Aid Fund Line Item	83
	School Food Service Fund Revenue	99
	School Food Service Fund Appropriations	100
	School Food Service Fund Line Item	102
	Capital Projects Fund Revenue	104
	Capital Projects Fund Appropriations	105
	Capital Projects Fund Line Item	107
VI.	Department Budgets	109
VII.	Position Summary	
	All Funds by Category	117
	General Fund by Category	118
	Special Aid Fund by Category	119
	School Food Service Fund by Category	120
	Capital Projects Fund by Category	121
	All Funds Department by Category	122
	All Funds Department Position Summary	125
	General Fund by Job Title	129
	Special Aid Fund by Job Title	142
	School Food Service Fund by Job Title	147
	Capital Projects Fund by Job Title	148
	Historical District-Wide Positions by Category	149



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.

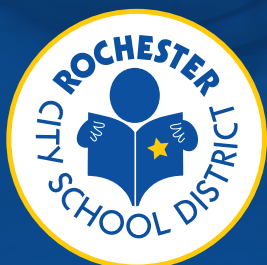
At the same time, the administration has taken deliberate steps to address the fiscal pressures facing the District. These efforts include central office reductions, evaluation of vendor contracts, reductions in leasing obligations, realignment of school-based staffing formulas, and the strategic use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

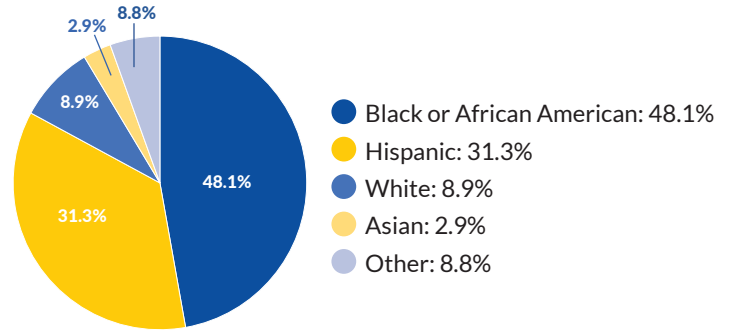
MISSION

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, beginning with schools and student-facing programs, followed by the financial structure, grant resources, department budgets, and position information that support and 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 the District's schools, programs, services, and operations.

Book Organization

Introduction

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

At-a-Glance

Offers a high-level summary of the proposed budget and key reference terms to support a clearer understanding of the information that follows.

School Profiles

Highlights the individual school communities served by the District.

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 across the General Fund, Special Aid, Food Services, and capital expenditures. Collectively, these sections establish the financial framework that supports the District's overall operations and priorities.

Department Budgets

Offers a closer look at the programs, services, and operational functions that support the daily work of the Rochester City School District. Together, they give important context for how resources are aligned to district priorities and student success.

Position Summary

Provides an overview of staffing by title and function to show how positions are distributed across the District in support of its schools, programs, services, and operations.

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 continue to 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 presents complex financial information in a clear and accessible way for all stakeholders. The proposed 2026–27 budget reflects a deliberate effort to align 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 reflects both responsible stewardship and continued investment in the work that moves the District forward.

Budget Adoption: On May 12, 2026, the Board of Education is expected to adopt the operating budget for 2026–27 of \$1,003,311,122 in General Fund revenue, which includes \$23,800,000 from the appropriated fund balance.

2026–27 Budget Changes: 3.91 percent increase from the 2025–26 adopted budget, all funds.

Program Initiatives: This budget continues to advance the District’s Strategic Plan through the priorities that have guided this work. These initiatives reflect a 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 Adopted Budget by Funds
Revenues and Appropriated Fund Balance**

	2025-26 Adopted	2026-27 Adopted
General Fund	\$965,882,144	\$1,003,311,122
School Food Services	26,537,345	25,016,755
Special Aid Fund	125,152,466	132,939,868
Grand Total	\$1,117,571,955	\$1,161,267,745

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

	2025-26 Adopted	2026-27 Adopted
General Fund	\$965,882,144	\$1,003,311,122
School Food Services	26,537,345	25,016,755
Special Aid Fund	125,152,466	132,939,868
Total	\$1,117,571,955	\$1,161,267,745

Budget at-a-Glance (continued)

Year-to-Year Budget Differences

From year to year, the District’s budget reflects changes in revenue, expenditures, and staffing based on current conditions, projected costs, and identified priorities. The 2026–27 Rochester City School District Draft Budget represents an increase of \$42.2 million, or 3.8 percent from the 2025-26 adopted budget.

General Fund revenue categories with material budget variances include:

- **Use of Money and Property** decreased by \$2.0 million due to lower interest earnings on District bank accounts.
- **Self-Insurance Recoveries** decreased by \$1.2 million due to an increase in the stop-loss attachment from \$500,000 to \$750,000. Changes in prescription formularies also affected rebate eligibility.
- **State Aid** increased by \$16.4 million, or 2.0 percent, and accounts for most of the District’s revenue growth. This increase is driven primarily by an increase in Foundation Aid of \$12.2 million.
- **Transportation Aid** is expected to increase by \$9.0 million due to higher transportation costs incurred in 2025–26.
- **Charter School Transitional Aid** will decrease by \$4.9 million due to approximately 100 additional students enrolling in charter schools in 2025–26, compared with prior year averages of 450 students per year.

General Fund appropriation object categories with material budget variances include:

- **Employee Compensation** decreased by \$0.6 million. This reflects contractual raises and a reduction of 29 FTEs, partially offset by a \$6.9 million increase in incentive pay.
- **Temporary Staffing** decreased by \$0.8 million, reflecting reduced reliance on temporary staff.
- **Transportation Contracts** increased by \$15.1 million due to higher market rates resulting from the competitive bidding process.
- **Charter School Tuition** increased by \$14.7 million due to higher tuition rates and the opening of new charter schools.
- **Supplies** decreased by \$2.7 million, driven by a \$2.6 million reduction in the use of the supplies line as a central contingency fund, a \$1.3 million decrease in library and textbook spending, and a \$0.9 million decrease in subject-area supplies tied to curriculum adoption, partially offset by a \$2.0 million increase in maintenance supplies.
- **Retirement Costs** decreased in both major systems. State Employee Retirement System costs declined by \$1.2 million due to lower overall compensation, despite higher contribution rates. Teachers Retirement System costs declined by \$3.3 million due to lower contribution rates. Both rates are established by their respective state retirement systems.
- **Health Insurance** remains one of the District’s fastest-growing expenses, increasing by \$15.1 million.
- **Debt Service and Interfund Transfers** decreased by \$1.1 million, driven by a \$6.0 million increase in Bond Anticipation Note principal and interest, partially offset by a \$0.9 million decrease in the transfer to the School Food Services Fund, \$1.2 million decrease in the transfer to Debt Service Fund, and a \$5.0 million decrease in the transfer to the Capital Fund.

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

Full Time Equivalencies by Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
General Fund	4,626.0	4,597.0	(29.0)	-0.63%
School Food Services	249.2	222.7	(26.5)	-10.64%
Special Aid Fund	778.8	817.5	38.7	4.97%
Capital Projects Fund	13.8	13.8	0.0	0.00%
Total	5,667.8	5,651.0	(16.8)	-0.30%



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 (SPED) and English Language Learners (ELL). 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
Additional Allocation per Pupil						
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:** An additional \$60 for each K–12 student classified as Special Education
- C. **Allocation for English Language Learners:** An additional \$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 Budget

Schools	2026		2027		\$ Change	% Change
	Adopted		Adopted			
George M. Forbes School No. 4	\$ 4,934,139	\$	5,585,959	\$	651,821	13.21%
John Williams School No. 5	6,860,625		6,901,408		40,783	0.59%
Virgil I. Grissom School No. 7	5,615,545		6,596,590		981,045	17.47%
Roberto Clemente School No 8	7,062,962		7,009,010		(53,953)	-0.76%
Dr. Martin L. King Jr. School No. 9	7,225,625		7,131,451		(94,174)	-1.30%
Anna Murray-Douglass Academy No. 12	8,368,513		8,551,368		182,855	2.19%
Children's School of Rochester No. 15	4,957,455		5,007,260		49,805	1.00%
Dr. David & Ruth Anderson School No. 16	6,088,993		6,359,856		270,863	4.45%
Enrico Fermi School No. 17	7,003,730		7,046,102		42,371	0.60%
Dr. Charles T. Lunsford School No. 19	6,373,353		6,017,366		(355,987)	-5.59%
Abraham Lincoln School No. 22	5,292,343		5,605,576		313,233	5.92%
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		9,096,228		675,060	8.02%
Dr. Iris J. Banister School No. 33	11,032,784		11,404,902		372,118	3.37%
Ida B. Wells-Barnett School No. 34	4,948,898		4,955,474		6,576	0.13%
Pinnacle School No. 35	4,263,017		4,457,461		194,444	4.56%
Abelard Reynolds School No. 42	5,305,845		5,505,322		199,477	3.76%
Mary McLeod Bethune School No. 45	7,245,183		6,916,567		(328,616)	-4.54%
Austin Steward School No. 46	4,121,730		4,210,818		89,088	2.16%
Helen B. Montgomery School No. 50	6,683,717		6,705,595		21,878	0.33%
Frank Fowler Dow School No. 52	3,872,617		4,229,494		356,877	9.22%
Montessori Academy No. 53	4,488,761		4,361,971		(126,791)	-2.82%
Flower City School No. 54	3,782,227		4,106,425		324,198	8.57%
World of Inquiry School No. 58	9,380,760		10,216,592		835,832	8.91%
Andrew A. Langston Middle School	2,543,208		7,834,317		5,291,110	208.05%
Dr. Freddie Thomas Middle School	7,002,739		7,565,438		562,699	8.04%
East Lower School	6,940,703		6,326,206		(614,496)	-8.85%
East High School	15,076,267		14,270,231		(806,036)	-5.35%
Edison Career & Technology HS	21,752,291		21,308,602		(443,689)	-2.04%
James Monroe High School	11,675,958		12,082,906		406,948	3.49%

School Financial Summary Compare 2026 vs 2027

Appropriations All Funds
2026 Adopted vs 2027 Budget

Schools	2026	2027	\$	%
	Adopted	Adopted	Change	Change
Joseph C. Wilson Magnet HS	11,842,786	12,743,063	900,277	7.60%
Loretta Johnson Middle School	6,832,115	7,261,369	429,254	6.28%
Northwest Middle School	6,692,728	-	(6,692,728)	-100.00%
Padilla High School	17,697,118	18,194,945	497,827	2.81%
Roc Early College International HS	6,407,756	6,142,199	(265,557)	-4.14%
School of the Arts	12,051,211	12,520,445	469,234	3.89%
School Without Walls	3,805,071	4,076,208	271,137	7.13%
Thurgood Marshall Middle School	7,160,043	8,872,358	1,712,315	23.91%
School Building Total	\$ 291,213,832	\$ 297,671,832	\$ 6,458,000	2.22%

School Academic Programs	2026	2027	\$	%
	Adopted	Adopted	Change	Change
Agency Youth	\$ 1,709,309	\$ 611,508	\$ (1,097,801)	-64.22%
All City High	3,452,356	3,158,868	(293,487)	-8.50%
OACES	5,021,880	4,614,900	(406,980)	-8.10%
Rochester Early Childhood Center - NE	2,178,024	2,965,468	787,444	36.15%
Rochester Early Childhood Center - S	-	3,124,492	3,124,492	100.0%
Rochester International Academy	3,014,394	855,978	(2,158,417)	-71.60%
Youth and Justice	927,059	1,827,253	900,193	97.10%
School Academic Programs Total	\$ 16,303,022	\$ 17,158,467	\$ 855,445	5.25%
Grand Total	\$ 307,516,854	\$ 314,830,299	\$ 7,313,445	2.38%



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	264	241	263	9.13%

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 7.47%	81 33.61%	216 89.63%
2026-2027	18 6.84%	85 32.32%	197 74.90%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 4,871,956	\$ 5,422,244	\$ 550,289	11.30%
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	\$ 5,585,959	\$ 651,821	13.21%



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	485	456	462	1.32%

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	141	30.92%	102	22.37%	412	90.35%
2026-2027	140	30.30%	90	19.48%	364	78.79%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,735,014	\$ 6,715,422	\$ (19,591)	-0.29%
Equipment	-	-	-	-
Contractual	57,399	112,872	55,473	96.64%
Supplies	68,212	73,114	4,902	7.19%
Grand Total	\$ 6,860,625	\$ 6,901,408	\$ 40,783	0.59%



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	483	491	469	-4.48%

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	55	11.20%	133	27.09%	422	85.95%
2026-2027	57	12.15%	133	28.36%	363	77.40%

Financial Summary

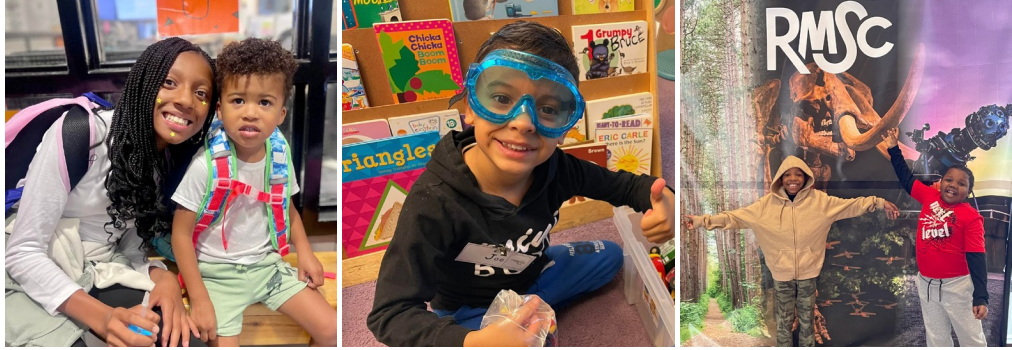
	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 5,564,631	\$ 6,359,024	\$ 794,393	14.28%
Equipment	2,000	2,000	-	-
Contractual	20,664	200,996	180,332	872.69%
Supplies	28,250	34,570	6,320	22.37%
Grand Total	\$ 5,615,545	\$ 6,596,590	\$ 981,045	17.47%



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	427	3.64%

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 5.10%	126 30.58%	371 90.05%
2026-2027	27 6.32%	88 20.61%	305 71.43%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,989,322	\$ 6,839,124	\$ (150,199)	-2.15%
Equipment	-	-	-	-
Contractual	21,356	112,848	91,492	428.41%
Supplies	52,284	57,038	4,754	9.09%
Grand Total	\$ 7,062,962	\$ 7,009,010	\$ (53,953)	-0.76%



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	576	3.78%

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	227 40.90%	73 13.15%	510 91.89%
2026-2027	230 39.93%	54 9.38%	452 78.47%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 7,079,517	\$ 6,950,314	\$ (129,203)	-1.83%
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	\$ 7,131,451	\$ (94,174)	-1.30%



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	739	738	725	-1.76%

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	200	27.10%	132	17.89%	595	80.62%
2026-2027	206	28.41%	125	17.24%	538	74.21%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 8,218,705	\$ 8,271,805	\$ 53,099	0.65%
Equipment	-	-	-	-
Contractual	87,055	203,266	116,211	133.49%
Supplies	62,753	76,298	13,545	21.58%
Grand Total	\$ 8,368,513	\$ 8,551,368	\$ 182,855	2.19%



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	402	4.69%

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	160	41.67%	69	17.97%	289	75.26%
2026-2027	163	40.55%	70	17.41%	279	69.40%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 4,896,411	\$ 4,859,197	\$ (37,214)	-0.76%
Equipment	-	-	-	-
Contractual	13,986	100,405	86,419	617.90%
Supplies	47,058	47,658	600	1.28%
Grand Total	\$ 4,957,455	\$ 5,007,260	\$ 49,805	1.00%



DR. DAVID AND RUTH ANDERSON ACADEMY SCHOOL NO. 16



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.



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

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
352	430	428	416	-2.80%

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	3.27%	136	31.78%	381	89.02%
2026-2027	17	4.09%	114	27.40%	333	80.05%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 5,991,032	\$ 6,162,347	\$ 171,315	2.86%
Equipment	2,247	2,247	-	-
Contractual	67,564	161,107	93,543	138.45%
Supplies	28,150	34,155	6,005	21.33%
Grand Total	\$ 6,088,993	\$ 6,359,856	\$ 270,863	4.45%



COMMUNITY SCHOOL



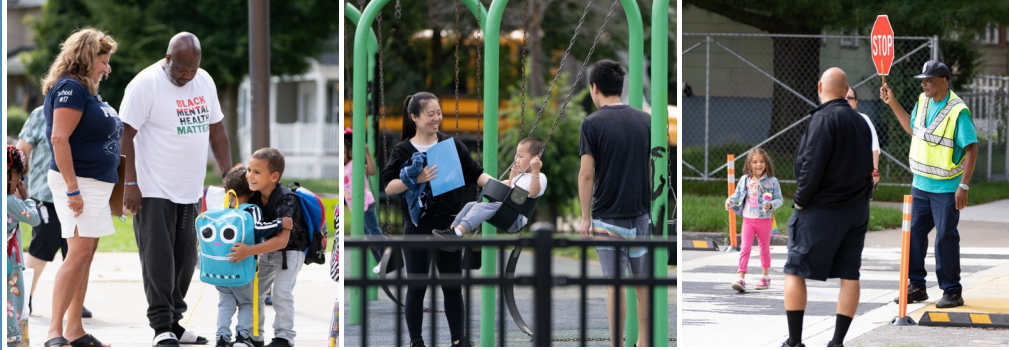
ENRICO FERMI SCHOOL NO. 17



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	524	482	472	-2.07%

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	165 34.23%	86 17.84%	413 85.68%
2026-2027	154 32.63%	81 17.16%	346 73.31%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,769,331	\$ 6,850,674	\$ 81,343	1.20%
Equipment	-	-	-	-
Contractual	170,619	125,454	(45,165)	-26.47%
Supplies	63,780	69,974	6,194	9.71%
Grand Total	\$ 7,003,730	\$ 7,046,102	\$ 42,371	0.60%



**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	351	373	372	-0.27%

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	16 4.29%	110 29.49%	327 87.67%
2026-2027	13 3.49%	93 25.00%	277 74.46%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,293,865	\$ 5,861,552	\$ (432,313)	-6.87%
Equipment	2,000	500	(1,500)	-75.00%
Contractual	48,888	111,061	62,173	127.17%
Supplies	28,600	44,253	15,653	54.73%
Grand Total	\$ 6,373,353	\$ 6,017,366	\$ (355,987)	-5.59%



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	521	496	487	-1.81%

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	178	35.89%	76	15.32%	454	91.53%
2026-2027	198	40.66%	52	10.68%	409	83.98%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 5,167,923	\$ 5,437,559	\$ 269,636	5.22%
Equipment	-	-	-	-
Contractual	65,739	99,948	34,209	52.04%
Supplies	58,681	68,069	9,388	16.00%
Grand Total	\$ 5,292,343	\$ 5,605,576	\$ 313,233	5.92%



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	335	0.30%

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 3.89%	102 30.54%	219 65.57%
2026-2027	18 5.37%	84 25.07%	209 62.39%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	470	502	521	3.78%

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	53	10.56%	135	26.89%	456	90.84%
2026-2027	50	9.60%	104	19.96%	405	77.74%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	562	594	606	2.02%

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	194 32.66%	183 30.81%	531 89.39%
2026-2027	188 31.02%	152 25.08%	476 78.55%

Financial Summary

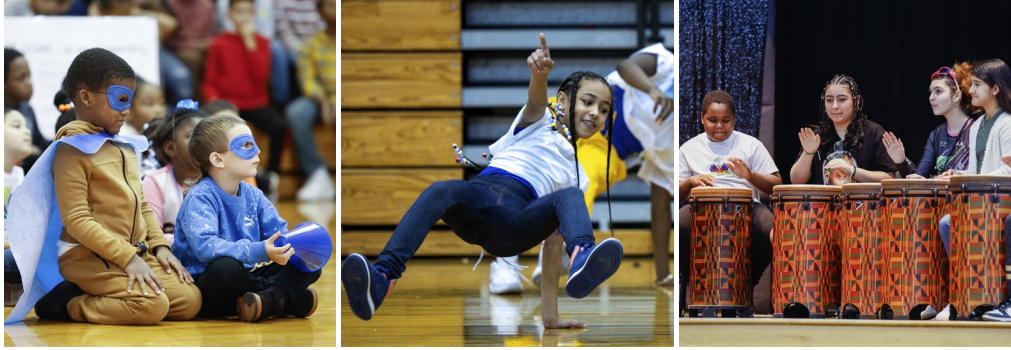
	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 8,279,660	\$ 8,818,761	\$ 539,100	6.51%
Equipment	-	-	-	-
Contractual	70,996	184,103	113,107	159.31%
Supplies	70,511	93,364	22,853	32.41%
Grand Total	\$ 8,421,167	\$ 9,096,228	\$ 675,060	8.02%



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	911	-3.80%

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	176	18.59%	213	22.49%	833	87.96%
2026-2027	191	20.97%	156	17.12%	702	77.06%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 10,800,634	\$ 10,976,766	\$ 176,132	1.63%
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	\$ 11,404,902	\$ 372,118	3.37%



**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	464	446	407	-8.74%

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	50 11.21%	96 21.52%	402 90.13%
2026-2027	61 14.99%	79 19.41%	387 95.09%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 4,843,272	\$ 4,795,173	\$ (48,099)	-0.99%
Equipment	-	-	-	-
Contractual	54,823	119,177	64,354	117.39%
Supplies	50,803	41,124	(9,679)	-19.05%
Grand Total	\$ 4,948,898	\$ 4,955,474	\$ 6,576	0.13%



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	435	419	412	-1.67%

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	159 37.95%	32 7.64%	365 87.11%
2026-2027	127 30.83%	28 6.80%	346 83.98%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 4,149,378	\$ 4,340,148	\$ 190,770	4.60%
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	\$ 4,457,461	\$ 194,444	4.56%



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	464	462	417	-9.74%

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	16.88%	113	24.46%	414	89.61%
2026-2027	93	22.30%	108	25.90%	402	96.40%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 5,197,230	\$ 5,323,344	\$ 126,114	2.43%
Equipment	-	-	-	-
Contractual	59,877	141,478	81,601	136.28%
Supplies	48,738	40,500	(8,238)	-16.90%
Grand Total	\$ 5,305,845	\$ 5,505,322	\$ 199,477	3.76%



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	444	0.23%

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 3.16%	163 36.79%	408 92.10%
2026-2027	19 4.28%	109 24.55%	361 81.31%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 7,147,305	\$ 6,686,190	\$ (461,116)	-6.45%
Equipment	-	-	-	-
Contractual	52,378	180,577	128,199	244.76%
Supplies	45,500	49,800	4,300	9.45%
Grand Total	\$ 7,245,183	\$ 6,916,567	\$ (328,616)	-4.54%



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	352	1.15%

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	41 11.78%	97 27.87%	246 70.69%
2026-2027	46 13.07%	84 23.86%	229 65.06%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	582	-2.51%

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	212 35.51%	92 15.41%	522 87.44%
2026-2027	226 38.83%	94 16.15%	487 83.68%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,523,123	\$ 6,481,695	\$ (41,428)	-0.64%
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	\$ 6,705,595	\$ 21,878	0.33%



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	331	328	310	-5.49%

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 4.27%	63 19.21%	277 84.45%
2026-2027	6 1.94%	48 15.48%	258 83.23%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	385	15.96%

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	2.41%	69	20.78%	255	76.81%
2026-2027	10	2.60%	33	8.57%	212	55.06%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 4,419,370	\$ 4,256,553	\$ (162,817)	-3.68%
Equipment	-	-	-	-
Contractual	35,955	62,207	26,252	73.01%
Supplies	33,436	43,210	9,774	29.23%
Grand Total	\$ 4,488,761	\$ 4,361,971	\$ (126,791)	-2.82%



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	324	337	371	10.09%

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	5.64%	48	14.24%	308	91.39%
2026-2027	18	4.85%	51	13.75%	285	76.82%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	897	965	769	-20.31%

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	53	5.49%	238	24.66%	788	81.66%
2026-2027	61	7.93%	142	18.47%	654	85.05%

Financial Summary

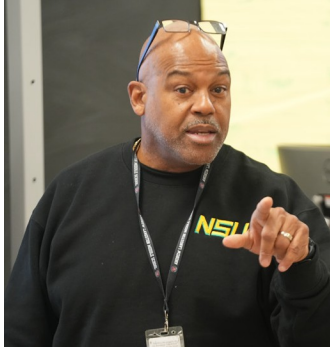
	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 9,267,087	\$ 9,976,610	\$ 709,523	7.66%
Equipment	-	-	-	-
Contractual	53,785	166,924	113,139	210.35%
Supplies	59,888	73,058	13,170	21.99%
Grand Total	\$ 9,380,760	\$ 10,216,592	\$ 835,832	8.91%



**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	313	275	480	74.55%

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	19.64%	73	26.55%	269	97.82%
2026-2027	96	20.00%	141	29.38%	460	95.83%

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 Adopted	2026-27 Adopted	\$ 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	436	-3.96%

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	101 22.25%	109 24.01%	436 96.04%
2026-2027	125 28.67%	141 32.34%	400 91.74%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,942,874	\$ 7,375,865	\$ 432,991	6.24%
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	\$ 7,565,438	\$ 562,699	8.04%



**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	365	358	352	-1.68%

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	76	21.23%	48	13.41%	337	94.13%
2026-2027	76	21.59%	50	14.20%	337	95.74%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,894,076	\$ 6,238,494	\$ (655,582)	-9.51%
Equipment	-	-	-	-
Contractual	26,627	67,713	41,086	154.30%
Supplies	20,000	20,000	-	-
Grand Total	\$ 6,940,703	\$ 6,326,206	\$ (614,496)	-8.85%

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	814	829	931	12.30%

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	112	13.51%	122	14.72%	737	88.90%
2026-2027	76	8.16%	122	13.10%	737	79.16%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 14,734,294	\$ 13,795,919	\$ (938,375)	-6.37%
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	\$ 14,270,231	\$ (806,036)	-5.35%



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	1359	1275	1238	-2.90%

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	259	20.31%	344	26.98%	1191	93.41%
2026-2027	252	20.36%	358	28.92%	1191	96.20%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 21,430,397	\$ 20,718,620	\$ (711,777)	-3.32%
Equipment	11,655	11,655	-	-
Contractual	148,594	432,002	283,408	190.73%
Supplies	161,645	146,325	(15,320)	-9.48%
Grand Total	\$ 21,752,291	\$ 21,308,602	\$ (443,689)	-2.04%



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	832	0.60%

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	266	32.16%	195	23.58%	758	91.66%
2026-2027	308	37.02%	188	22.60%	758	91.11%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 11,493,911	\$ 11,735,242	\$ 241,331	2.10%
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	\$ 12,082,906	\$ 406,948	3.49%



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	866	891	878	-1.46%

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	206	23.12%	223	25.03%	830	93.15%
2026-2027	197	22.44%	230	26.20%	830	94.53%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 11,723,538	\$ 12,423,581	\$ 700,043	5.97%
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	\$ 12,743,063	\$ 900,277	7.60%



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	416	468	492	5.13%

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	55	11.75%	131	27.99%	449	95.94%
2026-2027	55	11.18%	143	29.07%	449	91.26%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ 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	1342	1168	1143	-2.14%

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	168 14.38%	294 25.17%	1103 94.43%
2026-2027	171 14.96%	278 24.32%	1103 96.50%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 17,478,433	\$ 17,822,843	\$ 344,410	1.97%
Equipment	-	-	-	-
Contractual	83,685	254,733	171,048	204.40%
Supplies	135,000	117,369	(17,631)	-13.06%
Grand Total	\$ 17,697,118	\$ 18,194,945	\$ 497,827	2.81%



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	459	494	473	-4.25%

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 22.06%	103 20.85%	448 90.69%
2026-2027	100 21.14%	90 19.03%	400 84.57%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 6,333,592	\$ 5,971,158	\$ (362,434)	-5.72%
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	\$ 6,142,199	\$ (265,557)	-4.14%



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	1075	4.57%

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	34 3.31%	109 10.60%	725 70.53%
2026-2027	50 4.65%	124 11.53%	725 67.44%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 11,928,475	\$ 12,209,842	\$ 281,367	2.36%
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	\$ 12,520,445	\$ 469,234	3.89%



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	258	272	301	10.66%

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	33	12.13%	62	22.79%	246	90.44%
2026-2027	43	14.29%	74	24.58%	246	81.73%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 3,774,007	\$ 3,974,944	\$ 200,937	5.32%
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	\$ 4,076,208	\$ 271,137	7.13%



THURGOOD MARSHALL MIDDLE SCHOOL



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.



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

Enrollment

2023-24	2024-25	2025-26	Projected 2026-27	% Change
N/A	325	507	658	29.78%

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	131	25.84%	91	17.95%	483	95.27%
2026-2027	131	19.91%	158	24.01%	483	73.40%

Financial Summary

	2025-26 Adopted	2026-27 Adopted	\$ Change	% Change
Compensation	\$ 7,110,424	\$ 8,675,015	\$ 1,564,591	22.00%
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	\$ 8,872,358	\$ 1,712,315	23.91%



**COMMUNITY
SCHOOL**



PROGRAMS

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE



PRE-KINDERGARTEN UNIVERSAL

Function	Adopted Budget 2026		Adopted 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	361,976	361,976
2252 - Prog-Students W/Disab-Sec 4410	8,873,054	8,873,054	10,164,313	10,164,313
2510 - Pre-Kindergarten Program	32,186,595	32,186,595	37,278,834	37,278,834
2805 - Attendance - Regular School	-	-	-	-
2820 - Psychological Services - Regular School	301,700	301,700	368,774	368,774
2825 - Social Work Services - Regular School	723,530	723,530	-	-
5540 - Contract Transportation	44,850	44,850	-	-
5550 - Public Transportation	56,000	56,000	-	-
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



Function	Adopted Budget 2026				Adopted 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	-	-	-	-	2,500	-	-	2,500
2805 - Attendance - Regular School	57,609	-	-	57,609	58,602	-	-	58,602
2810 - Guidance - Regular School	218,763	-	-	218,763	217,197	-	-	217,197
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	\$ 3,067,769	\$ 50,000	\$ 41,099	\$ 3,158,868

Agency Youth and Justice



Function	Adopted Budget 2026			Adopted 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	72,399	-	72,399
2825 - Social Work Services - Regular School	36,461	-	36,461	36,199	-	36,199
9089 - Other Benefits	-	-	-	1,000	-	1,000
Agency Youth	\$ 1,626,669	\$ 82,641	\$ 1,709,309	\$ 527,326	\$ 84,182	\$ 611,508
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	72,399	-	72,399
2825 - Social Work Services - Regular School	36,461	-	36,461	36,199	-	36,199
9089 - Other Benefits	500	-	500	3,000	-	3,000
Youth and Justice	\$ 907,059	\$ 20,000	\$ 927,059	\$ 1,807,253	\$ 20,000	\$ 1,827,253
Grand Total	\$ 2,533,728	\$ 102,641	\$ 2,636,368	\$ 2,334,579	\$ 104,182	\$ 2,438,761



ROCHESTER INTERNATIONAL ACADEMY

RIA

Function	Adopted Budget 2026			Adopted 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	200,882	264,904	465,786
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	36,199	-	36,199
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	\$ 562,235	\$ 293,743	\$ 855,978



OFFICE OF ADULT & CAREER EDUCATION SERVICES

OACES

Function	Adopted Budget 2026				Adopted 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	-	2,340,477	-	2,340,477
2510 - Pre-Kindergarten Program	-	153,538	-	153,538	-	312,078	-	312,078
5540 - Contract Transportation	-	5,450	-	5,450	-	2,000	-	2,000
6293 - Workforce Investment Act	-	1,256,720	-	1,256,720	-	1,196,253	-	1,196,253
6320 - Work Training	-	959,106	-	959,106	-	537,010	-	537,010
9089 - Other Benefits	-	-	-	-	3,500	-	-	3,500
Grand Total	\$ 335,775	\$ 4,686,105	-	\$ 5,021,880	\$ 227,081	\$ 4,387,819	-	\$ 4,614,900



FINANCIAL STRUCTURE

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

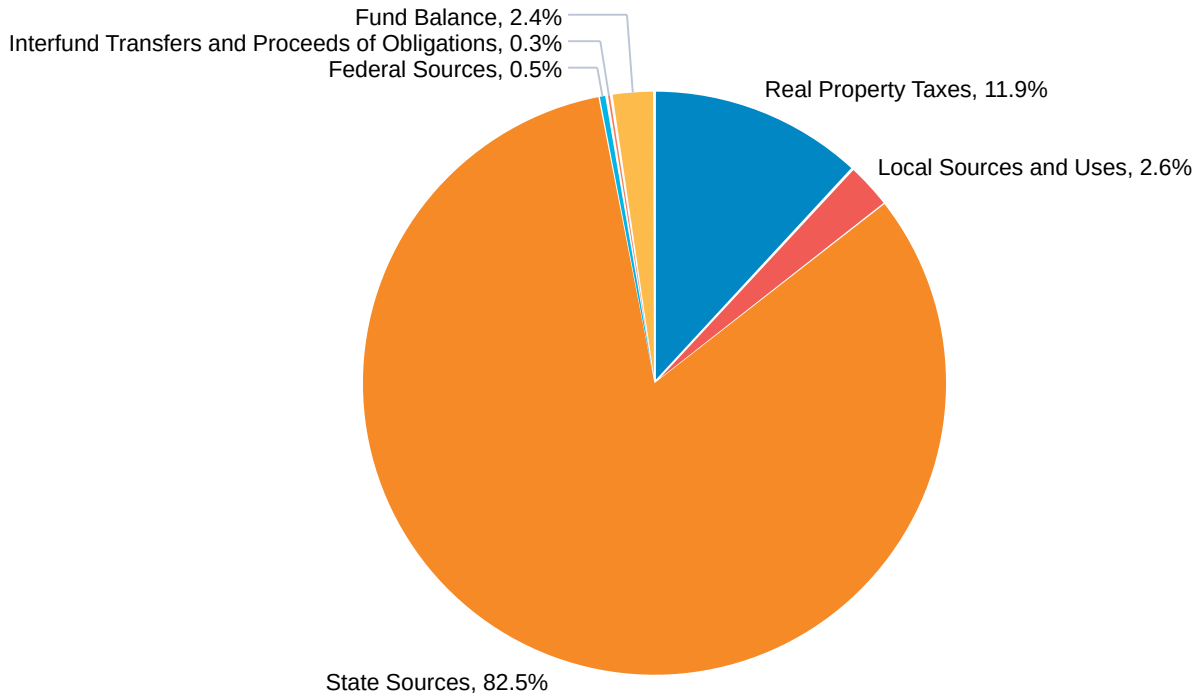


GENERAL FUND

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

General Fund Revenue Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Adopted 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	2,582,807	223,390	9.47%
Fund Balance	-	23,800,000	23,800,000	100.0%
TOTAL REVENUE	\$ 965,882,144	\$ 1,003,311,122	\$ 37,428,978	3.88%

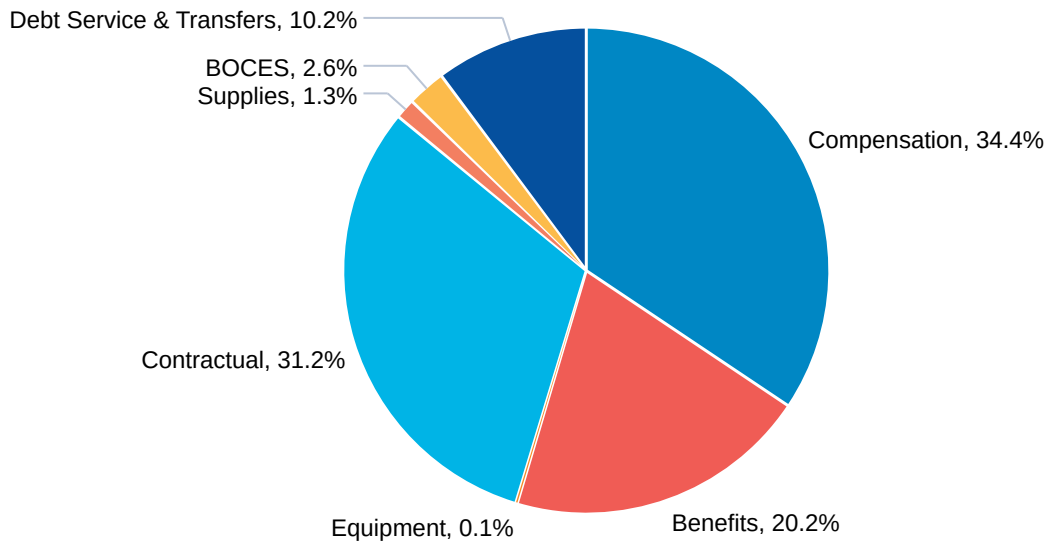


General Fund Revenue Budget 2026-27 Chart By Major Funding Source

Type	2025-26 Adopted Budget	2026-27 Adopted Budget	\$ Change	% Change
LOCAL				
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	-	-
Interfund Transfers and Proceeds of Obligations	2,359,417	2,582,807	223,390	9.47%
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	\$ 147,723,807	\$ (3,252,610)	-2.15%
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	-	\$ 23,800,000	\$ 23,800,000	100.0%
APPROPRIATED FUND BALANCE TOTAL	-	\$ 23,800,000	\$ 23,800,000	100.0%
GRAND TOTAL	\$ 965,882,144	\$ 1,003,311,122	\$ 37,428,978	3.88%

General Fund Appropriations Budget 2026-27 Summary By State Object

STATE OBJECT	Adopted Budget 2025-26	Adopted Budget 2026-27	\$ Change	% Change
Compensation	\$ 345,633,696	\$ 345,005,329	\$ (628,367)	-0.18%
Benefits	193,490,977	202,688,939	9,197,962	4.75%
Equipment	791,119	1,023,545	232,426	29.38%
Contractual	281,676,886	313,356,078	31,679,192	11.25%
Supplies	16,173,312	13,461,209	(2,712,103)	-16.77%
BOCES	24,844,267	25,649,720	805,453	3.24%
Debt Service & Transfers	103,271,887	102,126,302	(1,145,585)	-1.11%
Grand Total	\$ 965,882,144	\$ 1,003,311,122	\$ 37,428,978	3.88%



General Fund Appropriations Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1010 - Board Of Education	9.0	\$ 547,401	10.0	\$ 698,818	1.0	\$ 151,417	27.66%
1240 - Chief School Administrator	4.0	1,123,130	4.0	1,102,012	-	(21,118)	-1.88%
1310 - Business Administration	40.7	4,495,930	37.2	4,031,190	-3.5	(464,740)	-10.34%
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	4,079,645	-2.8	(2,661,346)	-39.48%
1480 - Public Information & Services	12.2	1,436,204	11.2	1,470,545	-1.0	34,341	2.39%
1620 - Operation of Plant	268.7	31,002,491	262.7	32,341,249	-6.0	1,338,758	4.32%
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	9,174,008	-6.5	2,050,003	28.78%
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	\$ 87,314,573	-17.0	\$ 3,763,057	4.50%
2010 - Curriculum Development & Supervision	37.6	\$ 9,642,828	23.6	\$ 5,689,941	-14.1	\$ (3,952,887)	-40.99%
2020 - Supervision - Regular School	267.5	27,797,913	239.2	22,430,843	-28.3	(5,367,071)	-19.31%
2040 - Supervision - Special School	-	640,000	-	50,407	-	(589,593)	-92.12%
2060 - Research Planning & Evaluation	13.0	1,823,128	12.0	1,618,233	-1.0	(204,895)	-11.24%
2070 - Inservice Training - Instruction	9.3	6,559,745	16.0	6,568,359	6.7	8,614	0.13%
2110 - Teaching - Regular School	1,337.8	252,566,160	1,303.5	252,926,819	-34.4	360,659	0.14%
2250 - Program For Students With Disabilities	1,447.7	137,859,515	1,564.3	156,951,156	116.7	19,091,641	13.85%
2259 - English Language Learners	198.2	14,811,684	202.7	17,241,358	4.5	2,429,675	16.40%
2280 - Occupational Education	84.0	6,705,237	83.0	7,456,427	-1.0	751,190	11.20%
2330 - Teaching - Special Schools	-	189,892	-	117,931	-	(71,961)	-37.90%
2610 - School Library & Audiovisual	44.6	4,399,269	40.7	5,311,280	-3.9	912,012	20.73%
2630 - Computer Assisted Instruction	6.4	2,116,651	6.6	2,265,884	0.2	149,233	7.05%
2805 - Attendance - Regular School	100.8	6,304,081	84.3	5,198,978	-16.5	(1,105,103)	-17.53%
2810 - Guidance - Regular School	72.0	5,826,346	62.2	5,815,032	-9.8	(11,315)	-0.19%
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	5,749,272	-2.0	(55,438)	-0.96%
2825 - Social Work Services - Regular School	108.3	7,965,971	95.1	7,537,173	-13.2	(428,797)	-5.38%
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	4,464,864	1.0	(450,037)	-9.16%
Total Instructional	3,812.2	\$ 503,086,010	3,817.2	\$ 514,653,059	4.9	\$ 11,567,049	2.30%
5510 - District Transportation Services	104.1	\$ 6,233,603	100.1	\$ 5,726,688	-4.0	\$ (506,915)	-8.13%
5530 - Garage Building	8.0	1,430,609	8.0	1,634,612	-	204,002	14.26%

General Fund Appropriations Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5540 - Contract Transportation	-	59,029,516	-	74,143,792	-	15,114,276	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	\$ 91,792,578	-4.0	\$ 15,044,953	19.60%
8060 - Civic Activities	13.0	\$ 1,379,835	3.0	\$ 757,003	-10.0	\$ (622,833)	-45.14%
Total Community Support	13.0	\$ 1,379,835	3.0	\$ 757,003	-10.0	\$ (622,833)	-45.14%
9010 - State Retirement-C.S.	-	\$ 13,833,437	-	\$ 12,610,798	-	\$ (1,222,639)	-8.84%
9020 - Teachers' Retirement	-	23,277,877	-	19,990,285	-	(3,287,593)	-14.12%
9030 - Social Security	-	26,395,100	-	26,391,214	-	(3,886)	-0.01%
9040 - Workers Compensation	-	5,530,012	-	5,505,450	-	(24,562)	-0.44%
9045 - Life Insurance	-	110,000	-	171,935	-	61,935	56.30%
9050 - Unemployment Insurance	-	328,017	-	325,520	-	(2,497)	-0.76%
9055 - Disability Insurance	-	15,000	-	42,282	-	27,282	181.88%
9060 - Health & Dental Insurance	-	122,089,034	-	137,233,148	-	15,144,114	12.40%
9089 - Other Benefits	9.8	6,266,793	6.8	4,396,976	-3.0	(1,869,817)	-29.84%
Total Benefits	9.8	\$ 197,845,270	6.8	\$ 206,667,607	-3.0	\$ 8,822,337	4.46%
9901 - Transfer to Non-Capital Funds	-	\$ 83,960,637	-	\$ 81,831,702	-	\$ (2,128,935)	-2.54%
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	-	\$ 102,126,302	-	\$ (1,145,585)	-1.11%
Grand Total	4,626.0	\$ 965,882,144	4,597.0	\$ 1,003,311,122	-29.0	\$ 37,428,978	3.88%

General Fund Appropriations Budget 2026-27 By State Object

Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
					FTEs	\$ Change	% Change
5120 - Tchr Salary K-3	450.0	\$ 34,967,920	438.3	\$ 33,261,767	-11.7	\$ (1,706,153)	-4.88%
5123 - Tchr Sal 4-6	257.7	20,110,227	250.8	19,148,468	-6.9	(961,759)	-4.78%
5130 - Tchr Sal 7-12	845.6	63,585,095	840.9	61,990,374	-4.7	(1,594,721)	-2.51%
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	1,512.8	110,760,901	12.1	(3,991,589)	-3.48%
5160 - Noninstructional FTE Pay	1,538.3	79,564,102	1,522.4	78,246,427	-15.9	(1,317,675)	-1.66%
5828 - Catastrophic Illness-Tch.	7.8	600,000	6.8	600,000	-1.0	-	-
5122 - Tchr Sal Hourly K-3	-	-	-	-	-	-	-
5124 - Tchr Sal Hourly 4-6	-	24,000	-	132,313	-	108,313	451.30%
5132 - Tchr Sal Hourly 7-12	-	4,997,643	-	2,341,966	-	(2,655,677)	-53.14%
5148 - Teacher/Admin Substitutes	-	9,590,896	-	11,172,845	-	1,581,949	16.49%
5151 - Instructional Additional Pay	-	8,471,329	-	12,409,251	-	3,937,922	46.49%
5161 - Noninstructional Additional Pay	-	3,358,320	-	2,885,992	-	(472,328)	-14.06%
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	4,597.0	\$ 345,005,329	-29.0	\$ (628,367)	-0.18%
5200 - Equip-Other Than Buses	-	\$ 259,429	-	\$ 267,222	-	\$ 7,793	3.00%
5220 - Computer Hardware	-	531,690	-	756,323	-	224,633	42.25%
Equipment	-	\$ 791,119	-	\$ 1,023,545	-	\$ 232,426	29.38%
5400 - Contractual and Other	-	\$ 3,804,200	-	\$ 4,583,320	-	\$ 779,120	20.48%
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	-	11,734,137	-	1,239,770	11.81%
5411 - Agency Temporary Staff	-	6,157,294	-	5,318,755	-	(838,539)	-13.62%
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	-	789,017	-	(86,493)	-9.88%
5427 - Meals & Refreshments	-	66,900	-	69,190	-	2,290	3.42%
5430 - Prof & Tech Services	-	11,577,408	-	8,980,745	-	(2,596,663)	-22.43%
5433 - Professional Development	-	1,319,510	-	921,525	-	(397,985)	-30.16%
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	-	692,792	-	53,194	8.32%
5440 - Utilities	-	12,754,200	-	13,984,200	-	1,230,000	9.64%
5461 - Computer Software	-	5,096,010	-	6,813,085	-	1,717,075	33.69%
5471 - Tuition - Public Districts	-	3,500,000	-	3,693,000	-	193,000	5.51%

General Fund Appropriations Budget 2026-27 By State Object

Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
					FTEs	\$ Change	% Change
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	-	106,194	-	11,044	11.61%
Contractual	-	\$ 281,676,886	-	\$ 313,356,078	-	\$ 31,679,192	11.25%
5450 - Materials and Supplies	-	\$ 5,491,322	-	\$ 6,831,403	-	\$ 1,340,081	24.40%
5451 - Instructional Supplies	-	6,909,370	-	4,138,903	-	(2,770,467)	-40.10%
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	-	\$ 13,461,209	-	\$ (2,712,103)	-16.77%
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	-	\$ 12,610,798	-	\$ (1,222,639)	-8.84%
5813 - State Teachers Retirement	-	23,277,877	-	19,990,285	-	(3,287,593)	-14.12%
5814 - Medicare	-	5,003,002	-	5,002,253	-	(749)	-0.01%
5815 - Social Security	-	21,392,098	-	21,388,961	-	(3,137)	-0.01%
5816 - Life Insurance - Active Empl	-	110,000	-	229,495	-	119,495	108.63%
5818 - Health Insurance - Active Empl	-	84,968,325	-	95,957,202	-	10,988,877	12.93%
5819 - Health Insurance - Ret Empl	-	33,665,115	-	37,500,000	-	3,834,885	11.39%
5820 - Dental Insurance - Active Empl	-	3,450,594	-	3,775,946	-	325,352	9.43%
5822 - Unemployment Insurance	-	310,517	-	310,678	-	161	0.05%
5823 - Workers Compensation Insurance	-	5,210,012	-	5,209,275	-	(737)	-0.01%
5824 - Other Employee Benefits	-	2,255,000	-	671,765	-	(1,583,235)	-70.21%
5834 - Disability Insurance	-	15,000	-	42,282	-	27,282	181.88%
Benefits	-	\$ 193,490,977	-	\$ 202,688,939	-	\$ 9,197,962	4.75%
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 - Interfund Transfer to School Food Service Fund	-	1,866,402	-	1,000,000	-	(866,402)	-46.42%
5912 - Interfund Transfer to Special Aid Fund	-	5,448,118	-	5,337,538	-	(110,580)	-2.03%
5913 - Interfund Transfer to Capital Projects Fund	-	15,000,000	-	10,000,000	-	(5,000,000)	-33.33%
5914 - Interfund Transfer to Debt Service Fund	-	76,646,117	-	75,494,164	-	(1,151,953)	-1.50%
Debt Service & Transfers	-	\$ 103,271,887	-	\$ 102,126,302	-	\$ (1,145,585)	-1.11%
Grand Total	4,626.0	\$ 965,882,144	4,597.0	\$ 1,003,311,122	-29.0	\$ 37,428,978	3.88%

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

Function-Object	Adopted Budget 2025-26		Adopted 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%	
5406 - Serv Conts & Equip Repair	-	-	-	13,560	-	13,560	-	
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 Total	9.0	\$547,401	10.0	\$698,818	1.0	\$151,417	27.66%	
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	-	100,000	-	(150,000)	-60.00%	
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 Total	4.0	\$1,123,130	4.0	\$1,102,012	-	\$(21,118)	-1.88%	
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	3,384,101	-3.5	(348,629)	-9.34%	
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 Total	40.7	\$4,495,930	37.2	\$4,031,190	-3.5	\$(464,740)	-10.34%	
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 Budget 2026-27 By State Function Then By State Object

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5461 - Computer Software	-	1,500	-	800	-	(700)	-46.66%
1320 - Auditing Total	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 Total	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 Total	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	-	21,000	-	(5,000)	-19.23%
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	-	-	-
5430 - Prof & Tech Services	-	82,200	-	37,000	-	(45,200)	-54.99%
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 Total	44.3	\$6,740,991	41.5	\$4,079,645	-2.8	\$(2,661,346)	-39.48%
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	-	159,000	-	125,000	367.65%
5406 - Serv Conts & Equip Repair	-	16,800	-	5,800	-	(11,000)	-65.48%
5425 - Travel	-	20,000	-	20,000	-	-	-
5433 - Professional Development	-	10,000	-	1,000	-	(9,000)	-90.00%
5450 - Materials and Supplies	-	2,750	-	27,500	-	24,750	900.00%
5451 - Instructional Supplies	-	20,000	-	20,000	-	-	-
5461 - Computer Software	-	255,000	-	225,000	-	(30,000)	-11.76%
1480 - Public Information & Services Total	12.2	\$1,436,204	11.2	\$1,470,545	-1.0	\$34,341	2.39%
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%
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5160 - Noninstructional FTE Pay	268.0	13,416,507	262.0	13,231,878	-6.0	(184,629)	-1.38%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5161 - Noninstructional Additional Pay	-	357,347	-	595,442	-	238,095	66.63%
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	-	-	-	29,000	-	29,000	-
5430 - Prof & Tech Services	-	7,000	-	100,000	-	93,000	1,328.57%
5440 - Utilities	-	12,288,000	-	13,523,000	-	1,235,000	10.05%
5410 - Food for Resale & Provisions	-	196,000	-	196,000	-	-	-
5450 - Materials and Supplies	-	1,136,565	-	844,817	-	(291,748)	-25.67%
5461 - Computer Software	-	1,500	-	16,500	-	15,000	1,000.00%
5490 - BOCES	-	1,450	-	-	-	(1,450)	-100.00%
1620 - Operation of Plant Total	268.7	\$31,002,491	262.7	\$32,341,249	-6.0	\$1,338,758	4.32%
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 Total	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	7,171,080	-6.5	52,075	0.73%
5161 - Noninstructional Additional Pay	-	4,500	-	155,747	-	151,247	3,361.05%
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 Total	160.5	\$7,124,005	154.0	\$9,174,008	-6.5	\$2,050,003	28.78%
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 Total	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 Total	7.0	\$1,810,705	7.0	\$1,852,238	-	\$41,533	2.29%
1680 - Central Data Processing							
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	-

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
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 Total	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 Total	-	\$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 Total	-	\$45,000	-	\$50,000	-	\$5,000	11.11%
1930 - Judgments & Claims							
5400 - Contractual and Other	-	\$500,000	-	\$500,000	-	-	-
1930 - Judgments & Claims Total	-	\$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 Total	-	\$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	2,234,235	-12.0	(591,813)	-20.94%
5151 - Instructional Additional Pay	-	100,000	-	301,518	-	201,518	201.52%
5166 - Other Incentive Pay	-	-	-	52,500	-	52,500	-
5160 - Noninstructional FTE Pay	9.1	664,419	7.0	524,002	-2.1	(140,416)	-21.13%
5161 - Noninstructional Additional Pay	-	1,500	-	1	-	(1,499)	-99.93%
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 Total	37.6	\$9,642,828	23.6	\$5,689,941	-14.1	\$(3,952,887)	-40.99%
2020 - Supervision - Regular School							
5132 - Tchr Sal Hourly 7-12	-	-	-	\$54,000	-	\$54,000	-
5148 - Teacher/Admin Substitutes	-	404,798	-	150,000	-	(254,798)	-62.94%
5150 - Instructional FTE Pay	127.0	16,707,251	111.2	14,339,837	-15.8	(2,367,414)	-14.17%
5151 - Instructional Additional Pay	-	168,550	-	100,500	-	(68,050)	-40.37%
5160 - Noninstructional FTE Pay	140.5	7,582,463	128.0	6,899,664	-12.5	(682,799)	-9.00%
5161 - Noninstructional Additional Pay	-	230,157	-	145,110	-	(85,047)	-36.95%
5172 - Noninstructional Subs	-	420,000	-	-	-	(420,000)	-100.00%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5200 - Equip-Other Than Buses	-	53,072	-	50,878	-	(2,194)	-4.13%
5220 - Computer Hardware	-	13,950	-	5,100	-	(8,850)	-63.44%
5400 - Contractual and Other	-	111,783	-	103,899	-	(7,884)	-7.05%
5406 - Serv Conts & Equip Repair	-	92,810	-	53,280	-	(39,530)	-42.59%
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	-	6,350	-	(48,150)	-88.35%
5450 - Materials and Supplies	-	170,757	-	234,730	-	63,973	37.46%
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 Total	267.5	\$27,797,913	239.2	\$22,430,843	-28.3	\$(5,367,071)	-19.31%
2040 - Supervision - Special School							
5132 - Tchr Sal Hourly 7-12	-	\$40,000	-	\$38,939	-	\$(1,061)	-2.65%
5161 - Noninstructional Additional Pay	-	600,000	-	1,018	-	(598,982)	-99.83%
5411 - Agency Temporary Staff	-	-	-	10,450	-	10,450	-
2040 - Supervision - Special School Total	-	\$640,000	-	\$50,407	-	\$(589,593)	-92.12%
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%
5166 - Other Incentive Pay	-	-	-	2,500	-	2,500	-
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%
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 Total	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	-	-	-	4,948	-	4,948	-
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	16,000	-	20,362	-	4,362	27.26%
5148 - Teacher/Admin Substitutes	-	57,340	-	34,500	-	(22,840)	-39.83%
5150 - Instructional FTE Pay	8.3	754,431	15.0	1,324,761	6.7	570,329	75.60%
5151 - Instructional Additional Pay	-	3,340,779	-	3,138,844	-	(201,935)	-6.04%
5166 - Other Incentive Pay	-	-	-	37,500	-	37,500	-
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%
5400 - Contractual and Other	-	24,400	-	14,400	-	(10,000)	-40.98%
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%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
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 Total	9.3	\$6,559,745	16.0	\$6,568,359	6.7	\$8,614	0.13%
2110 - Teaching - Regular School							
5120 - Tchr Salary K-3	350.0	\$27,642,953	341.6	\$26,202,131	-8.4	\$(1,440,822)	-5.21%
5123 - Tchr Sal 4-6	232.5	18,265,782	225.5	17,313,332	-7.0	(952,449)	-5.21%
5130 - Tchr Sal 7-12	660.7	50,089,880	649.7	48,342,036	-11.0	(1,747,844)	-3.49%
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	-	6,788,027	-	152,017	2.29%
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	-	3,995,150	-	340,150	9.31%
5166 - Other Incentive Pay	-	-	-	3,500,000	-	3,500,000	-
5160 - Noninstructional FTE Pay	22.7	1,004,152	16.7	807,801	-6.0	(196,352)	-19.55%
5161 - Noninstructional Additional Pay	-	98,389	-	52,570	-	(45,819)	-46.57%
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	-	182,624	-	11,662	6.82%
5406 - Serv Conts & Equip Repair	-	32,300	-	29,850	-	(2,450)	-7.58%
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	-	153,480	-	(2,246,634)	-93.61%
5433 - Professional Development	-	18,700	-	15,000	-	(3,700)	-19.79%
5495 - Admissions/Tournament Fees	-	59,650	-	78,194	-	18,544	31.09%
5450 - Materials and Supplies	-	265,200	-	244,878	-	(20,322)	-7.66%
5451 - Instructional Supplies	-	5,569,488	-	3,236,768	-	(2,332,720)	-41.88%
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 Total	1,337.8	\$252,566,160	1,303.5	\$252,926,819	-34.4	\$360,659	0.14%
2250 - Program For Students With Disabilities							
5122 - Tchr Sal Hourly K-3	-	-	-	-	-	-	-
5124 - Tchr Sal Hourly 4-6	-	-	-	75,000	-	75,000	-
5130 - Tchr Sal 7-12	-	-	1.0	72,399	1.0	72,399	-
5132 - Tchr Sal Hourly 7-12	-	335,879	-	538,550	-	202,671	60.34%
5148 - Teacher/Admin Substitutes	-	2,372,998	-	1,832,504	-	(540,494)	-22.78%
5150 - Instructional FTE Pay	974.1	66,223,485	1,041.0	67,748,574	66.9	1,525,088	2.30%
5151 - Instructional Additional Pay	-	-	-	1,484,950	-	1,484,950	-
5166 - Other Incentive Pay	-	-	-	1,782,500	-	1,782,500	-
5160 - Noninstructional FTE Pay	473.6	17,228,346	522.4	19,602,435	48.8	2,374,089	13.78%
5161 - Noninstructional Additional Pay	-	24,006	-	26,540	-	2,534	10.56%
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%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
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 Total	1,447.7	\$137,859,515	1,564.3	\$156,951,156	116.7	\$19,091,641	13.85%
2259 - English Language Learners							
5120 - Tchr Salary K-3	77.0	\$5,614,919	73.7	\$5,335,798	-3.3	\$(279,121)	-4.97%
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	101.7	7,135,319	6.7	383,700	5.68%
5132 - Tchr Sal Hourly 7-12	-	40,000	-	18,000	-	(22,000)	-55.00%
5148 - Teacher/Admin Substitutes	-	-	-	1,712,024	-	1,712,024	-
5150 - Instructional FTE Pay	4.0	264,499	3.0	184,000	-1.0	(80,500)	-30.43%
5151 - Instructional Additional Pay	-	-	-	356,400	-	356,400	-
5166 - Other Incentive Pay	-	-	-	460,000	-	460,000	-
5161 - Noninstructional Additional Pay	-	3,000	-	3,000	-	-	-
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 Total	198.2	\$14,811,684	202.7	\$17,241,358	4.5	\$2,429,675	16.40%
2280 - Occupational Education							
5130 - Tchr Sal 7-12	74.7	\$5,600,564	74.3	\$5,363,657	-0.4	\$(236,907)	-4.23%
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	8.2	634,892	-0.1	(43,587)	-6.42%
5151 - Instructional Additional Pay	-	-	-	371,250	-	371,250	-
5166 - Other Incentive Pay	-	-	-	250,000	-	250,000	-
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%
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%
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	-	89,560	-	(21,000)	-18.99%
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%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5490 - BOCES	-	170,000	-	42,690	-	(127,310)	-74.89%
2280 - Occupational Education Total	84.0	\$6,705,237	83.0	\$7,456,427	-1.0	\$751,190	11.20%
2330 - Teaching - Special Schools							
5124 - Tchr Sal Hourly 4-6	-	-	-	\$28,365	-	\$28,365	-
5132 - Tchr Sal Hourly 7-12	-	-	-	29,413	-	29,413	-
5151 - Instructional Additional Pay	-	-	-	963	-	963	-
5161 - Noninstructional Additional Pay	-	-	-	3,596	-	3,596	-
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 Total	-	\$189,892	-	\$117,931	-	\$(71,961)	-37.90%
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	0.5	63,341	-1.9	(140,992)	-69.00%
5151 - Instructional Additional Pay	-	-	-	64,700	-	64,700	-
5166 - Other Incentive Pay	-	-	-	95,000	-	95,000	-
5160 - Noninstructional FTE Pay	1.0	56,377	2.0	118,339	1.0	61,963	109.91%
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 Total	44.6	\$4,399,269	40.7	\$5,311,280	-3.9	\$912,012	20.73%
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%
5166 - Other Incentive Pay	-	-	-	47,500	-	47,500	-
5160 - Noninstructional FTE Pay	1.0	107,470	1.0	120,234	-	12,764	11.88%
5161 - Noninstructional Additional Pay	-	5,128	-	5,128	-	-	-
5220 - Computer Hardware	-	417,269	-	581,938	-	164,669	39.46%
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	-	1,000,500	-	(69,282)	-6.48%
5472 - Tuition - All Other	-	60	-	1,060	-	1,000	1,666.60%
2630 - Computer Assisted Instruction Total	6.4	\$2,116,651	6.6	\$2,265,884	0.2	\$149,233	7.05%
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	16.5	1,532,250	-1.5	(237,190)	-13.40%
5166 - Other Incentive Pay	-	-	-	27,500	-	27,500	-
5160 - Noninstructional FTE Pay	82.8	4,403,680	67.8	3,475,971	-15.0	(927,709)	-21.07%
5161 - Noninstructional Additional Pay	-	51,625	-	110,530	-	58,905	114.10%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
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 Total	100.8	\$6,304,081	84.3	\$5,198,978	-16.5	\$(1,105,103)	-17.53%
2810 - Guidance - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$473,508	-	\$53,458	-	\$(420,050)	-88.71%
5150 - Instructional FTE Pay	72.0	5,246,242	62.2	4,503,419	-9.8	(742,824)	-14.16%
5151 - Instructional Additional Pay	-	-	-	644,750	-	644,750	-
5166 - Other Incentive Pay	-	-	-	267,500	-	267,500	-
5161 - Noninstructional Additional Pay	-	1,000	-	-	-	(1,000)	-100.00%
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 Total	72.0	\$5,826,346	62.2	\$5,815,032	-9.8	\$(11,315)	-0.19%
2815 - Health Services - Regular School							
5220 - Computer Hardware	-	\$800	-	\$800	-	-	0.01%
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 Total	-	\$6,644,480	-	\$6,839,771	-	\$195,291	2.94%
2820 - Psychological Services - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$151,455	-	\$116,455	-	\$(35,000)	-23.11%
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%
5166 - Other Incentive Pay	-	-	-	170,000	-	170,000	-
2820 - Psychological Services - Regular School Total	72.0	\$5,804,710	70.0	\$5,749,272	-2.0	\$(55,438)	-0.96%
2825 - Social Work Services - Regular School							
5132 - Tchr Sal Hourly 7-12	-	\$28,925	-	\$8,925	-	\$(20,000)	-69.14%
5150 - Instructional FTE Pay	102.1	7,612,423	86.6	6,447,381	-15.5	(1,165,042)	-15.30%
5151 - Instructional Additional Pay	-	-	-	222,500	-	222,500	-
5166 - Other Incentive Pay	-	-	-	267,500	-	267,500	-
5160 - Noninstructional FTE Pay	6.2	237,806	8.5	393,450	2.3	155,644	65.45%
5400 - Contractual and Other	-	-	-	80,000	-	80,000	-
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%
5451 - Instructional Supplies	-	7,417	-	33,417	-	26,000	350.55%
2825 - Social Work Services - Regular School Total	108.3	\$7,965,971	95.1	\$7,537,173	-13.2	\$(428,797)	-5.38%
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 Total	-	\$513,500	-	\$419,330	-	\$(94,170)	-18.34%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
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	-	1,377,000	-	545,000	65.50%	
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 Total	13.0	\$4,914,901	14.0	\$4,464,864	1.0	\$(450,037)	-9.16%	
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 Total	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	-	-	-	
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 Total	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	-	692,792	-	53,194	8.32%	
5540 - Contract Transportation Total	-	\$59,029,516	-	\$74,143,792	-	\$15,114,276	25.60%	
5550 - Public Transportation								
5400 - Contractual and Other	-	\$80,000	-	-	-	\$(80,000)	-100.00%	

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5436 - Transport-Passes-Public	-	9,523,897	-	9,871,487	-	347,590	3.65%
5550 - Public Transportation Total	-	\$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 Total	-	\$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	-	51,916	-	44,340	585.27%
5411 - Agency Temporary Staff	-	4,000	-	30,000	-	26,000	650.00%
5422 - Lease of Building	-	1,957	-	500	-	(1,457)	-74.45%
5425 - Travel	-	-	-	1,200	-	1,200	-
5427 - Meals & Refreshments	-	24,000	-	43,500	-	19,500	81.25%
5430 - Prof & Tech Services	-	31,200	-	16,000	-	(15,200)	-48.72%
5433 - Professional Development	-	5,000	-	7,000	-	2,000	40.00%
5450 - Materials and Supplies	-	14,676	-	25,221	-	10,545	71.85%
5451 - Instructional Supplies	-	4,787	-	9,787	-	5,000	104.45%
5461 - Computer Software	-	5,000	-	24,500	-	19,500	390.00%
8060 - Civic Activities Total	13.0	\$1,379,835	3.0	\$757,003	-10.0	\$(622,833)	-45.14%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$13,833,437	-	\$12,610,798	-	\$(1,222,639)	-8.84%
9010 - State Retirement-C.S. Total	-	\$13,833,437	-	\$12,610,798	-	\$(1,222,639)	-8.84%
9020 - Teachers' Retirement							
5813 - State Teachers Retirement	-	\$23,277,877	-	\$19,990,285	-	\$(3,287,593)	-14.12%
9020 - Teachers' Retirement Total	-	\$23,277,877	-	\$19,990,285	-	\$(3,287,593)	-14.12%
9030 - Social Security							
5814 - Medicare	-	\$5,003,002	-	\$5,002,253	-	\$(749)	-0.01%
5815 - Social Security	-	21,392,098	-	21,388,961	-	(3,137)	-0.01%
9030 - Social Security Total	-	\$26,395,100	-	\$26,391,214	-	\$(3,886)	-0.01%
9040 - Workers Compensation							
5430 - Prof & Tech Services	-	\$300,000	-	\$275,000	-	\$(25,000)	-8.33%
5461 - Computer Software	-	20,000	-	21,175	-	1,175	5.88%
5823 - Workers Compensation Insurance	-	5,210,012	-	5,209,275	-	(737)	-0.01%
9040 - Workers Compensation Total	-	\$5,530,012	-	\$5,505,450	-	\$(24,562)	-0.44%
9045 - Life Insurance							
5816 - Life Insurance - Active Empl	-	\$110,000	-	\$171,935	-	\$61,935	56.30%
9045 - Life Insurance Total	-	\$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	-	310,520	-	3	-
9050 - Unemployment Insurance Total	-	\$328,017	-	\$325,520	-	\$(2,497)	-0.76%
9055 - Disability Insurance							
5834 - Disability Insurance	-	\$15,000	-	\$42,282	-	\$27,282	181.88%
9055 - Disability Insurance Total	-	\$15,000	-	\$42,282	-	\$27,282	181.88%
9060 - Health & Dental Insurance							
5461 - Computer Software	-	\$5,000	-	-	-	\$(5,000)	-100.00%
5818 - Health Insurance - Active Empl	-	84,968,325	-	95,957,202	-	10,988,877	12.93%
5819 - Health Insurance - Ret Empl	-	33,665,115	-	37,500,000	-	3,834,885	11.39%
5820 - Dental Insurance - Active Empl	-	3,450,594	-	3,775,946	-	325,352	9.43%
5824 - Other Employee Benefits	-	-	-	-	-	-	-

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
9060 - Health & Dental Insurance Total	-	\$122,089,034	-	\$137,233,148	-	\$15,144,114	12.40%
9089 - Other Benefits							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	1.0	108,224	-	-	-1.0	(108,224)	-100.00%
5166 - Other Incentive Pay	-	620,000	-	600,000	-	(20,000)	-3.23%
5160 - Noninstructional FTE Pay	1.0	49,909	-	-	-1.0	(49,909)	-100.00%
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	6.8	600,000	-1.0	-	-
9089 - Other Benefits Total	9.8	\$6,266,793	6.8	\$4,396,976	-3.0	\$(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 Total	-	\$4,311,250	-	\$10,294,600	-	\$5,983,350	138.78%
9901 - Transfer to Non-Capital Funds							
5911 - Interfund Transfer to School Food Service Fund	-	\$1,866,402	-	\$1,000,000	-	\$(866,402)	-46.42%
5912 - Interfund Transfer to Special Aid Fund	-	5,448,118	-	5,337,538	-	(110,580)	-2.03%
5914 - Interfund Transfer to Debt Service Fund	-	76,646,117	-	75,494,164	-	(1,151,953)	-1.50%
9901 - Transfer to Non-Capital Funds Total	-	\$83,960,637	-	\$81,831,702	-	\$(2,128,935)	-2.54%
9950 - Transfer to Capital Funds							
5913 - Interfund Transfer to Capital Projects Fund	-	\$15,000,000	-	\$10,000,000	-	\$(5,000,000)	-33.33%
9950 - Transfer to Capital Funds Total	-	\$15,000,000	-	\$10,000,000	-	\$(5,000,000)	-33.33%
Grand Total	4,626.0	\$965,882,144	4,597.0	\$1,003,311,122	-29.0	\$37,428,978	3.88%

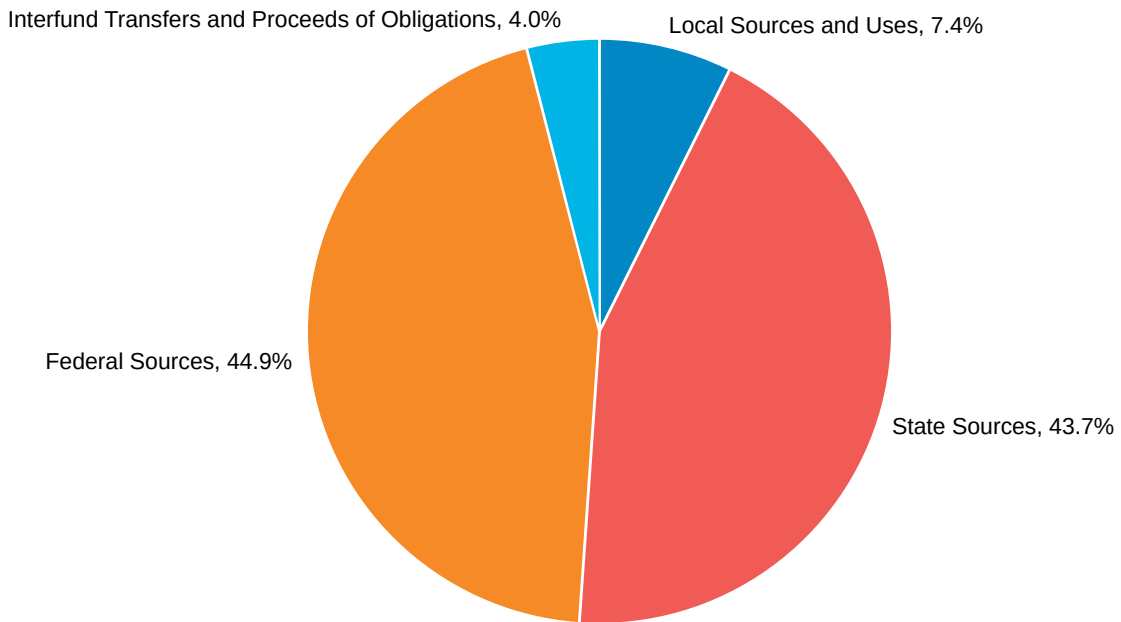


SPECIAL AID FUND/GRANTS

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

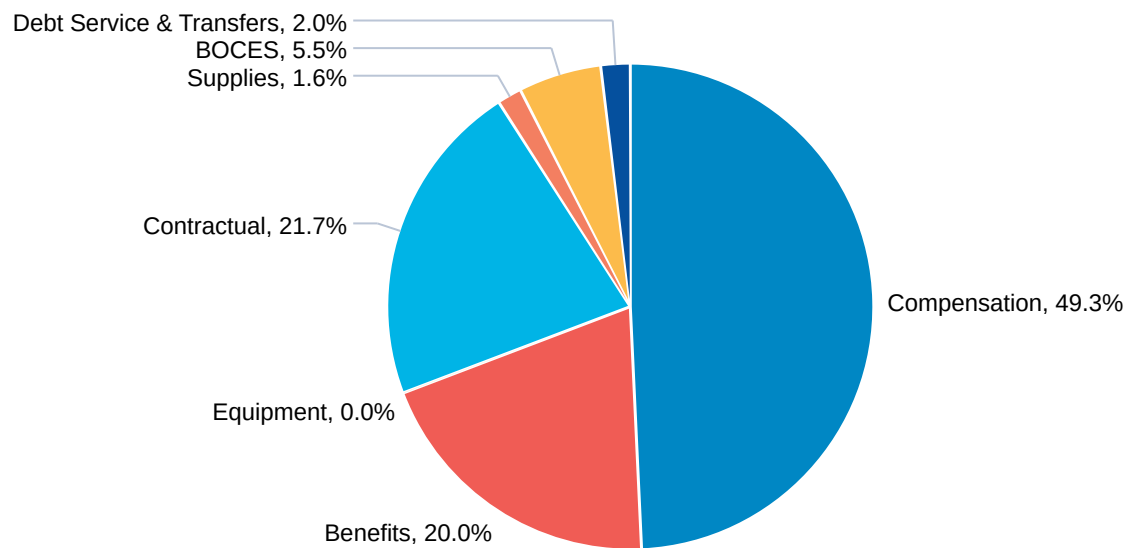
Special Aid Fund Revenue Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Adopted Budget	\$ Change	% Change
Local Sources and Uses	\$ 7,724,383	\$ 9,772,064	\$ 2,047,681	26.51%
State Sources	55,723,090	58,161,164	2,438,074	4.38%
Federal Sources	56,256,875	59,669,101	3,412,226	6.07%
Interfund Transfers and Proceeds of Obligations	5,448,118	5,337,539	(110,579)	-2.03%
TOTAL REVENUE	\$ 125,152,466	\$ 132,939,868	\$ 7,787,402	6.22%



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

STATE OBJECT	Adopted Budget 2025-26	Adopted Budget 2026-27	\$ Change	% Change
Compensation	\$ 60,264,773	\$ 65,486,032	\$ 5,221,259	8.66%
Benefits	25,651,138	26,527,113	875,975	3.41%
Equipment	62,711	9,384	(53,327)	-85.04%
Contractual	27,881,020	28,815,795	934,775	3.35%
Supplies	1,471,055	2,163,476	692,420	47.07%
BOCES	7,462,352	7,340,512	(121,840)	-1.63%
Debt Service & Transfers	2,359,417	2,597,557	238,140	10.09%
Grand Total	\$ 125,152,466	\$ 132,939,868	\$ 7,787,402	6.22%



Special Aid Fund Appropriations 2026-27 Budget By Grant Project

Description	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Local							
Pre-School Integrated Handicap	33.7	\$3,132,079	35.6	\$3,438,428	1.9	\$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	40.5	3,631,972	-1.0	178,855	5.18%
Monroe County Probation	-	-	1.0	-	1.0	-	-
Primary Project	2.3	105,010	2.0	85,000	-0.3	(20,010)	-19.06%
ESL Community School	-	-	2.0	994,000	2.0	994,000	-
Local Total	112.6	\$10,989,823	109.3	\$11,974,062	-3.3	\$984,239	8.96%
State							
Afghan Refugee School Impact	2.0	\$268,940	-	-	-2.0	\$(268,940)	-100.00%
Refugee School Impact Program	2.0	357,000	6.1	-	4.1	(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	275.0	38,078,834	-0.8	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%
Recovs: Recover From Covid	-	500,000	-	-	-	(500,000)	-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	-	8,958,688	-	6,578,863	276.44%
Extended School Year - Agency	-	3,656,400	-	-	-	(3,656,400)	-100.00%
Extended School Year - Transportation	-	1,239,368	-	-	-	(1,239,368)	-100.00%
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	314.2	\$61,296,705	-15.2	\$3,121,997	5.37%
Federal							
Title I - 1003 Part A School Improvement	37.6	\$6,800,000	67.1	\$11,517,200	29.5	\$4,717,200	69.37%

Special Aid Fund Appropriations 2026-27 Budget By Grant Project

Description	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
Title I - 1003 Targeted	-	-	12.0	1,400,000	12.0	1,400,000	-
Title I - 1003 SIG Coaching Excellence	-	-	10.0	1,250,000	10.0	1,250,000	-
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%
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	41,294	-0.1	(5,902)	-12.51%
Title I - Center For Youth Svcs	-	25,810	-	34,812	-	9,002	34.88%
Title I - Non-Public Instructional Programming	1.0	1,555,702	1.0	1,399,522	-	(156,180)	-10.04%
Title I - School Support	131.7	18,031,196	140.8	17,789,368	9.1	(241,828)	-1.34%
Title I - School Improvement	34.7	6,363,720	31.8	5,560,998	-2.9	(802,723)	-12.61%
Title I - ESOL	1.5	215,423	1.5	240,680	-	25,257	11.72%
Title I - Parent Component	2.2	279,425	2.2	314,684	-	35,259	12.62%
Title I - Parent Involvement	-	292,534	-	283,358	-	(9,176)	-3.14%
Title I Part A	9.2	1,463,964	8.1	1,309,279	-1.1	(154,685)	-10.57%
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	9.6	2,037,072	-	(115,732)	-5.38%
Title II - Administrative Costs	0.5	80,390	0.4	63,998	-0.2	(16,393)	-20.39%
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	1,793,625	-3.2	(325,984)	-15.38%
Title I - Homeless	2.0	272,226	3.9	487,714	1.9	215,488	79.16%
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	394.0	\$59,669,101	57.2	\$3,681,166	6.57%
Grand Total	778.8	\$125,152,466	817.5	\$132,939,868	38.7	\$7,787,402	6.22%

Special Aid Fund Appropriations Budget 2026-27 By State Function

Function	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1620 - Operation of Plant	-	\$ 25,320	-	\$ 471	-	\$ (24,849)	-98.14%
1988 - My Brother's Keeper Fellows Program Expenditures	-	900	-	-	-	(900)	-100.00%
1989 - Unclassified Expenditure & Indirect Costs	-	2,358,517	-	2,597,557	-	239,040	10.14%
General Support Total	-	\$ 2,384,737	-	\$ 2,598,028	-	\$ 213,291	8.94%
2010 - Curriculum Development & Supervision	24.5	\$ 4,508,864	16.2	\$ 3,583,562	-8.3	\$ (925,302)	-20.52%
2020 - Supervision - Regular School	4.0	646,936	2.8	375,267	-1.2	(271,669)	-41.99%
2040 - Supervision - Special School	-	14,407	-	-	-	(14,407)	-100.00%
2060 - Research Planning & Evaluation	1.0	201,405	1.0	219,938	-	18,533	9.20%
2070 - Inservice Training - Instruction	12.4	3,994,313	11.4	3,193,427	-1.0	(800,886)	-20.05%
2110 - Teaching - Regular School	157.6	26,055,729	188.5	28,999,398	30.9	2,943,669	11.30%
2250 - Program For Students With Disabilities	76.8	13,624,721	67.0	12,518,512	-9.8	(1,106,210)	-8.12%
2252 - Prog-Students W/Disab-Sec 4410	95.0	8,873,054	101.3	10,164,313	6.3	1,291,259	14.55%
2253 - Prog-Students W/Disab-Sec 4408	-	6,036,225	-	7,426,883	-	1,390,658	23.04%
2259 - English Language Learners	2.0	295,560	2.0	326,835	-	31,275	10.58%
2280 - Occupational Education	7.6	1,364,634	11.9	1,954,268	4.3	589,633	43.21%
2330 - Teaching - Special Schools	-	321,507	-	104,708	-	(216,799)	-67.43%
2340 - Employment Preparation Ed	31.0	3,300,000	21.7	3,109,000	-9.4	(191,000)	-5.79%
2510 - Pre-Kindergarten Program	272.8	32,186,595	275.0	37,278,834	2.2	5,092,239	15.82%
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	2,140,517	-0.4	(137,003)	-6.02%
2805 - Attendance - Regular School	4.8	707,847	9.2	826,618	4.4	118,771	16.78%
2810 - Guidance - Regular School	21.0	1,977,072	22.3	2,135,210	1.3	158,138	8.00%
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	368,774	-	67,074	22.23%
2825 - Social Work Services - Regular School	25.1	3,316,392	21.4	2,124,338	-3.7	(1,192,055)	-35.94%
Instructional Total	758.8	\$ 116,390,986	774.4	\$ 123,239,141	15.6	\$ 6,848,155	5.88%
5511 - District Transport- Summer ESY	-	\$ 364,368	-	\$ 431,805	-	\$ 67,437	18.51%
5540 - Contract Transportation	-	1,063,053	-	39,900	-	(1,023,153)	-96.25%
5541 - Contract Transport-Summer ESY	-	-	-	1,100,000	-	1,100,000	-
5550 - Public Transportation	-	60,700	-	3,000	-	(57,700)	-95.06%
Transportation Total	-	\$ 1,488,121	-	\$ 1,574,705	-	\$ 86,584	5.82%
6320 - Work Training	7.3	\$ 1,204,093	6.0	\$ 758,665	-1.3	\$ (445,428)	-36.99%
6293 - Workforce Investment Act	11.8	1,641,892	14.2	1,668,397	2.4	26,505	1.61%
8060 - Civic Activities	1.0	145,768	23.0	3,100,932	22.0	2,955,164	2,027.31%
Community Service Total	20.0	\$ 2,991,753	43.2	\$ 5,527,994	23.2	\$ 2,536,240	84.77%
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	817.5	\$ 132,939,868	38.7	\$ 7,787,402	6.22%

Special Aid Fund Appropriations Budget 2026-27 By State Object

Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	\$ Change	% Change	FTEs	\$ Change	% Change	
5100 - Tchr Sal Pre-K	111.8	\$ 9,076,188	100.7	\$ 8,251,837	-11.1	\$ (824,351)	-9.08%
5120 - Tchr Salary K-3	91.9	7,553,853	105.4	8,830,035	13.5	1,276,182	16.89%
5130 - Tchr Sal 7-12	112.8	9,394,592	130.6	10,857,762	17.8	1,463,170	15.57%
5150 - Instructional FTE Pay	213.1	16,813,066	213.4	16,995,665	0.3	182,599	1.09%
5160 - Noninstructional FTE Pay	249.2	10,941,500	267.4	12,619,899	18.2	1,678,399	15.34%
5122 - Tchr Sal Hourly K-3	-	185,636	-	185,636	-	-	-
5124 - Tchr Sal Hourly 4-6	-	533,029	-	661,880	-	128,851	24.17%
5132 - Tchr Sal Hourly 7-12	-	3,115,129	-	5,024,490	-	1,909,361	61.29%
5148 - Teacher/Admin Substitutes	-	207,144	-	181,032	-	(26,112)	-12.61%
5151 - Instructional Additional Pay	-	1,310,628	-	472,313	-	(838,315)	-63.96%
5161 - Noninstructional Additional Pay	-	852,781	-	1,104,122	-	251,341	29.47%
5172 - Noninstructional Subs	-	281,227	-	301,360	-	20,133	7.16%
Total Compensation	778.8	\$ 60,264,773	817.5	\$ 65,486,032	38.7	\$ 5,221,259	8.66%
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	-	\$ 71,677	-	\$ (67,385)	-48.46%
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	-	301,046	-	89,408	42.25%
5421 - Lease of Land	-	-	-	200,000	-	200,000	-
5422 - Lease of Building	-	12,000	-	12,000	-	-	-
5425 - Travel	-	142,688	-	185,097	-	42,409	29.72%
5427 - Meals & Refreshments	-	245,293	-	208,143	-	(37,150)	-15.15%
5430 - Prof & Tech Services	-	1,388,520	-	1,882,748	-	494,228	35.59%
5431 - Professional Srvc-No Indirect	-	14,702,684	-	15,362,761	-	660,077	4.49%
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	-	1,815,338	-	(95,650)	-5.01%
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	-	6,840	-	(4,410)	-39.20%
Contractual	-	\$ 27,881,020	-	\$ 28,815,795	-	\$ 934,775	3.35%
5450 - Materials and Supplies	-	\$ 440,208	-	\$ 444,462	-	\$ 4,254	0.97%
5451 - Instructional Supplies	-	972,228	-	1,610,165	-	637,937	65.62%
5460 - Library Books	-	6,111	-	5,908	-	(203)	-3.32%

Special Aid Fund Appropriations Budget 2026-27 By State Object

Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	\$ Change	% Change	FTEs	\$ Change	% Change	
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	-	\$ 2,163,476	-	\$ 692,420	47.07%
5490 - BOCES	-	\$ 7,462,352	-	\$ 7,340,512	-	\$ (121,840)	-1.63%
BOCES	-	\$ 7,462,352	-	\$ 7,340,512	-	\$ (121,840)	-1.63%
5811 - State Employee Retirement	-	\$ 1,685,625	-	\$ 1,915,634	-	\$ 230,010	13.65%
5813 - State Teachers Retirement	-	4,518,044	-	3,508,500	-	(1,009,544)	-22.34%
5814 - Medicare	-	705,778	-	1,095,783	-	390,005	55.26%
5815 - Social Security	-	3,605,203	-	3,980,627	-	375,424	10.41%
5816 - Life Insurance - Active Empl	-	1,646,081	-	145	-	(1,645,936)	-99.99%
5818 - Health Insurance - Active Empl	-	11,433,469	-	14,209,741	-	2,776,272	24.28%
5820 - Dental Insurance - Active Empl	-	1,026,530	-	580,927	-	(445,603)	-43.41%
5822 - Unemployment Insurance	-	154,105	-	85,115	-	(68,990)	-44.77%
5823 - Workers Compensation Insurance	-	876,303	-	1,150,639	-	274,337	31.31%
5824 - Other Employee Benefits	-	-	-	-	-	-	-
Benefits	-	\$ 25,651,138	-	\$ 26,527,113	-	\$ 875,975	3.41%
5900 - Indirect Costs	-	\$ 2,359,417	-	\$ 2,597,557	-	\$ 238,140	10.09%
Debt Service & Transfers	-	\$ 2,359,417	-	\$ 2,597,557	-	\$ 238,140	10.09%
Grand Total	778.8	\$ 125,152,466	817.5	\$ 132,939,868	38.7	\$ 7,787,402	6.22%

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

Function-Object	Adopted Budget 2025-26		Adopted 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	-	-	-	(19)	-98.29%
5823 - Workers Compensation Insurance	-	191	-	5	-	(186)	-97.15%
1620 - Operation of Plant Total	-	\$25,320	-	\$471	-	\$(24,849)	-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 Total	-	\$900	-	-	-	\$(900)	-100.00%
1989 - Unclassified Expenditure & Indirect Costs							
5900 - Indirect Costs	-	\$2,358,517	-	\$2,597,557	-	\$239,040	10.14%
1989 - Unclassified Expenditure & Indirect Costs Total	-	\$2,358,517	-	\$2,597,557	-	\$239,040	10.14%
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	-	-	-	92,213	-	92,213	-
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	-	82,521	-	(5,005)	-5.72%
5813 - State Teachers Retirement	-	217,302	-	60,122	-	(157,181)	-72.33%
5814 - Medicare	-	25,637	-	62,442	-	36,805	143.56%
5815 - Social Security	-	132,408	-	158,481	-	26,073	19.69%
5816 - Life Insurance - Active Empl	-	59	-	75	-	16	27.12%
5818 - Health Insurance - Active Empl	-	412,151	-	203,730	-	(208,421)	-50.57%
5820 - Dental Insurance - Active Empl	-	20,088	-	16,136	-	(3,953)	-19.68%
5822 - Unemployment Insurance	-	1,348	-	2,759	-	1,411	104.64%
5823 - Workers Compensation Insurance	-	22,691	-	46,280	-	23,589	103.96%
2010 - Curriculum Development & Supervision Total	24.5	\$4,508,864	16.2	\$3,583,562	-8.3	\$(925,302)	-20.52%
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	2.0	89,764	0.8	(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 Conts & Equip Repair	-	-	-	-	-	-	-
5430 - Prof & Tech Services	-	-	-	-	-	-	-

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
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	-	20,971	-	(16,414)	-43.91%
5813 - State Teachers Retirement	-	13,995	-	4,430	-	(9,566)	-68.35%
5814 - Medicare	-	5,148	-	3,425	-	(1,723)	-33.47%
5815 - Social Security	-	23,196	-	14,645	-	(8,551)	-36.86%
5816 - Life Insurance - Active Empl	-	-	-	9	-	9	-
5818 - Health Insurance - Active Empl	-	56,720	-	33,543	-	(23,177)	-40.86%
5820 - Dental Insurance - Active Empl	-	3,186	-	1,229	-	(1,957)	-61.43%
5822 - Unemployment Insurance	-	322	-	213	-	(109)	-33.98%
5823 - Workers Compensation Insurance	-	5,604	-	3,567	-	(2,037)	-36.35%
2020 - Supervision - Regular School Total	4.0	\$646,936	2.8	\$375,267	-1.2	\$(271,669)	-41.99%
2040 - Supervision - Special School							
5132 - Tchr Sal Hourly 7-12	-	\$13,135	-	-	-	\$(13,135)	-100.00%
5813 - State Teachers Retirement	-	648	-	-	-	(648)	-100.00%
5814 - Medicare	-	96	-	-	-	(96)	-100.00%
5815 - Social Security	-	420	-	-	-	(420)	-100.00%
5822 - Unemployment Insurance	-	12	-	-	-	(12)	-100.00%
5823 - Workers Compensation Insurance	-	96	-	-	-	(96)	-100.00%
2040 - Supervision - Special School Total	-	\$14,407	-	-	-	\$(14,407)	-100.00%
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	-	14,674	-	(4,052)	-21.64%
5813 - State Teachers Retirement	-	-	-	2,188	-	2,188	-
5814 - Medicare	-	1,000	-	5,524	-	4,524	452.43%
5815 - Social Security	-	9,000	-	23,698	-	14,698	163.32%
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%
5822 - Unemployment Insurance	-	-	-	126	-	126	-
5823 - Workers Compensation Insurance	-	-	-	2,118	-	2,118	-
2060 - Research Planning & Evaluation Total	1.0	\$201,405	1.0	\$219,938	-	\$18,533	9.20%
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	-	524,185	-	(54,892)	-9.48%
5150 - Instructional FTE Pay	2.0	244,434	2.0	252,644	-	8,209	3.36%
5151 - Instructional Additional Pay	-	932,492	-	56,035	-	(876,457)	-93.99%
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	-	348,690	-	180,862	107.77%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5431 - Professional Srvc-No Indirect	-	290,630	-	170,098	-	(120,532)	-41.47%
5433 - Professional Development	-	328,867	-	269,123	-	(59,744)	-18.17%
5450 - Materials and Supplies	-	2,217	-	6,559	-	4,342	195.83%
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	-	10,690	-	(1,783)	-14.30%
5813 - State Teachers Retirement	-	108,625	-	127,285	-	18,660	17.18%
5814 - Medicare	-	10,132	-	23,540	-	13,408	132.33%
5815 - Social Security	-	79,609	-	113,494	-	33,885	42.56%
5816 - Life Insurance - Active Empl	-	-	-	10	-	10	-
5818 - Health Insurance - Active Empl	-	89,288	-	252,906	-	163,617	183.25%
5820 - Dental Insurance - Active Empl	-	10,799	-	9,011	-	(1,789)	-16.56%
5822 - Unemployment Insurance	-	1,063	-	1,461	-	398	37.48%
5823 - Workers Compensation Insurance	-	17,718	-	24,513	-	6,795	38.35%
5824 - Other Employee Benefits	-	-	-	-	-	-	-
2070 - Inservice Training - Instruction Total	12.4	\$3,994,313	11.4	\$3,193,427	-1.0	\$(800,886)	-20.05%
2110 - Teaching - Regular School							
5120 - Tchr Salary K-3	91.5	\$7,516,800	105.0	\$8,792,340	13.5	\$1,275,539	16.97%
5124 - Tchr Sal Hourly 4-6	-	452,043	-	661,880	-	209,837	46.42%
5130 - Tchr Sal 7-12	57.6	4,780,075	83.5	6,903,115	25.9	2,123,040	44.41%
5132 - Tchr Sal Hourly 7-12	-	492,953	-	1,885,723	-	1,392,770	282.54%
5148 - Teacher/Admin Substitutes	-	12,006	-	14,232	-	2,226	18.54%
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	-	594,038	-	99,253	20.06%
5431 - Professional Srvc-No Indirect	-	4,965,894	-	2,362,456	-	(2,603,438)	-52.43%
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	-	8,683	-	(36,678)	-80.86%
5813 - State Teachers Retirement	-	1,307,023	-	1,283,262	-	(23,761)	-1.82%
5814 - Medicare	-	117,812	-	360,540	-	242,728	206.03%
5815 - Social Security	-	897,002	-	1,030,410	-	133,408	14.87%
5816 - Life Insurance - Active Empl	-	1	-	5	-	4	400.00%
5818 - Health Insurance - Active Empl	-	2,388,798	-	2,689,696	-	300,898	12.60%
5820 - Dental Insurance - Active Empl	-	128,105	-	127,997	-	(108)	-0.08%
5822 - Unemployment Insurance	-	20,382	-	40,323	-	19,941	97.84%
5823 - Workers Compensation Insurance	-	290,856	-	424,761	-	133,905	46.04%
2110 - Teaching - Regular School Total	157.6	\$26,055,729	188.5	\$28,999,398	30.9	\$2,943,669	11.30%
2250 - Program For Students With Disabilities							

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5100 - Tchr Sal Pre-K	0.1	\$7,873	-	-	-0.1	\$(7,873)	-100.00%
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	-	51,674	-	(22,307)	-30.15%
5813 - State Teachers Retirement	-	514,893	-	393,021	-	(121,872)	-23.67%
5814 - Medicare	-	87,727	-	78,872	-	(8,855)	-10.09%
5815 - Social Security	-	368,178	-	337,254	-	(30,924)	-8.40%
5818 - Health Insurance - Active Empl	-	1,505,366	-	1,622,921	-	117,555	7.81%
5820 - Dental Insurance - Active Empl	-	60,857	-	58,534	-	(2,323)	-3.82%
5822 - Unemployment Insurance	-	45,375	-	4,898	-	(40,477)	-89.21%
5823 - Workers Compensation Insurance	-	96,803	-	82,136	-	(14,666)	-15.15%
2250 - Program For Students With Disabilities Total	76.8	\$13,624,721	67.0	\$12,518,512	-9.8	\$(1,106,210)	-8.12%
2252 - Prog-Students W/Disab-Sec 4410							
5100 - Tchr Sal Pre-K	1.0	\$78,730	-	-	-1.0	\$(78,730)	-100.00%
5148 - Teacher/Admin Substitutes	-	26,600	-	19,600	-	(7,000)	-26.32%
5150 - Instructional FTE Pay	53.8	3,751,604	55.6	3,877,533	1.8	125,930	3.36%
5160 - Noninstructional FTE Pay	40.2	2,107,697	45.7	2,400,723	5.5	293,026	13.90%
5411 - Agency Temporary Staff	-	50,800	-	54,800	-	4,000	7.87%
5425 - Travel	-	1,000	-	-	-	(1,000)	-100.00%
5427 - Meals & Refreshments	-	7,500	-	7,500	-	-	-
5451 - Instructional Supplies	-	16,300	-	12,200	-	(4,100)	-25.15%
5811 - State Employee Retirement	-	244,837	-	351,918	-	107,081	43.74%
5813 - State Teachers Retirement	-	367,058	-	305,575	-	(61,483)	-16.75%
5814 - Medicare	-	86,060	-	91,320	-	5,260	6.11%
5815 - Social Security	-	367,983	-	421,717	-	53,734	14.60%
5818 - Health Insurance - Active Empl	-	1,567,773	-	2,443,937	-	876,164	55.89%
5820 - Dental Insurance - Active Empl	-	59,632	-	76,265	-	16,633	27.89%
5822 - Unemployment Insurance	-	44,517	-	6,125	-	(38,392)	-86.24%
5823 - Workers Compensation Insurance	-	94,963	-	95,100	-	137	0.14%
2252 - Prog-Students W/Disab-Sec 4410 Total	95.0	\$8,873,054	101.3	\$10,164,313	6.3	\$1,291,259	14.55%
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%
5400 - Contractual and Other	-	500	-	500	-	-	-
5422 - Lease of Building	-	9,000	-	9,000	-	-	-
5438 - Transport-Field Trips	-	7,500	-	7,500	-	-	-

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
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	-	182,791	-	51,187	38.89%
5814 - Medicare	-	28,272	-	42,143	-	13,871	49.06%
5815 - Social Security	-	120,912	-	169,543	-	48,631	40.22%
5822 - Unemployment Insurance	-	14,626	-	2,616	-	(12,010)	-82.12%
5823 - Workers Compensation Insurance	-	31,202	-	43,887	-	12,685	40.65%
2253 - Prog-Students W/Disab-Sec 4408 Total	-	\$6,036,225	-	\$7,426,883	-	\$1,390,658	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	-	5,449	-	2,249	70.29%
5815 - Social Security	-	21,764	-	10,477	-	(11,287)	-51.86%
5818 - Health Insurance - Active Empl	-	18,000	-	55,257	-	37,257	206.98%
5820 - Dental Insurance - Active Empl	-	793	-	1,634	-	841	106.04%
5822 - Unemployment Insurance	-	197	-	338	-	141	71.65%
5823 - Workers Compensation Insurance	-	3,356	-	5,676	-	2,320	69.12%
2259 - English Language Learners Total	2.0	\$295,560	2.0	\$326,835	-	\$31,275	10.58%
2280 - Occupational Education							
5130 - Tchr Sal 7-12	6.6	\$540,596	10.9	\$895,994	4.3	\$355,398	65.74%
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	-	58,956	-	(36,099)	-37.98%
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%
5811 - State Employee Retirement	-	-	-	518	-	518	-
5813 - State Teachers Retirement	-	55,396	-	77,594	-	22,198	40.07%
5814 - Medicare	-	7,120	-	16,224	-	9,104	127.87%
5815 - Social Security	-	31,852	-	69,241	-	37,389	117.38%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5818 - Health Insurance - Active Empl	-	135,872	-	321,728	-	185,856	136.79%
5820 - Dental Insurance - Active Empl	-	5,674	-	8,844	-	3,170	55.87%
5822 - Unemployment Insurance	-	428	-	933	-	505	117.93%
5823 - Workers Compensation Insurance	-	7,299	-	15,646	-	8,347	114.36%
2280 - Occupational Education Total	7.6	\$1,364,634	11.9	\$1,954,268	4.3	\$589,633	43.21%
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	-	7,764	-	(2,004)	-20.51%
5814 - Medicare	-	1,812	-	1,287	-	(525)	-28.99%
5815 - Social Security	-	6,312	-	5,502	-	(810)	-12.84%
5822 - Unemployment Insurance	-	96	-	80	-	(16)	-16.81%
5823 - Workers Compensation Insurance	-	1,536	-	1,340	-	(196)	-12.77%
2330 - Teaching - Special Schools Total	-	\$321,507	-	\$104,708	-	\$(216,799)	-67.43%
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	-	9,749	-	(251)	-2.51%
5811 - State Employee Retirement	-	109,854	-	77,151	-	(32,703)	-29.77%
5813 - State Teachers Retirement	-	144,995	-	93,754	-	(51,240)	-35.34%
5814 - Medicare	-	30,996	-	27,541	-	(3,455)	-11.15%
5815 - Social Security	-	132,528	-	117,759	-	(14,769)	-11.14%
5816 - Life Insurance - Active Empl	-	25	-	-	-	(25)	-100.00%
5818 - Health Insurance - Active Empl	-	513,815	-	406,651	-	(107,164)	-20.86%
5820 - Dental Insurance - Active Empl	-	22,298	-	15,277	-	(7,021)	-31.49%
5822 - Unemployment Insurance	-	1,920	-	1,710	-	(210)	-10.95%
5823 - Workers Compensation Insurance	-	32,280	-	28,680	-	(3,600)	-11.15%
2340 - Employment Preparation Ed Total	31.0	\$3,300,000	21.7	\$3,109,000	-9.4	\$(191,000)	-5.79%
2510 - Pre-Kindergarten Program							
5100 - Tchr Sal Pre-K	110.7	\$8,989,585	100.7	\$8,251,837	-10.0	\$(737,748)	-8.21%
5122 - Tchr Sal Hourly K-3	-	36,636	-	36,636	-	-	-
5148 - Teacher/Admin Substitutes	-	142,538	-	126,200	-	(16,338)	-11.46%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5150 - Instructional FTE Pay	4.0	566,748	9.0	1,044,958	5.0	478,210	84.38%
5151 - Instructional Additional Pay	-	24,060	-	24,060	-	-	-
5160 - Noninstructional FTE Pay	158.2	5,662,641	165.3	6,276,814	7.2	614,173	10.85%
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	-	12,001,847	-	2,816,047	30.66%
5433 - Professional Development	-	-	-	1,500	-	1,500	-
5436 - Transport-Passes-Public	-	-	-	60,000	-	60,000	-
5438 - Transport-Field Trips	-	-	-	45,400	-	45,400	-
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	-	701,607	-	(127,342)	-15.36%
5813 - State Teachers Retirement	-	922,708	-	625,156	-	(297,552)	-32.25%
5814 - Medicare	-	-	-	225,823	-	225,823	-
5815 - Social Security	-	950,908	-	965,569	-	14,661	1.54%
5818 - Health Insurance - Active Empl	-	3,137,353	-	4,557,400	-	1,420,047	45.26%
5820 - Dental Insurance - Active Empl	-	494,207	-	181,178	-	(313,029)	-63.34%
5822 - Unemployment Insurance	-	-	-	14,019	-	14,019	-
5823 - Workers Compensation Insurance	-	232,810	-	235,172	-	2,362	1.01%
2510 - Pre-Kindergarten Program Total	272.8	\$32,186,595	275.0	\$37,278,834	2.2	\$5,092,239	15.82%
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	-	5,824	-	(1,637)	-21.94%
5814 - Medicare	-	1,128	-	1,025	-	(103)	-9.15%
5815 - Social Security	-	4,812	-	9,670	-	4,858	100.96%
5818 - Health Insurance - Active Empl	-	5,799	-	12,102	-	6,303	108.68%
5820 - Dental Insurance - Active Empl	-	295	-	268	-	(27)	-9.29%
5822 - Unemployment Insurance	-	72	-	64	-	(9)	-12.00%
5823 - Workers Compensation Insurance	-	1,176	-	1,067	-	(109)	-9.24%
2610 - School Library & Audiovisual Total	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	-	62,472	-	(80,173)	-56.20%
5814 - Medicare	-	14,000	-	23,552	-	9,552	68.23%
5815 - Social Security	-	90,000	-	81,878	-	(8,122)	-9.02%
5818 - Health Insurance - Active Empl	-	285,459	-	202,891	-	(82,568)	-28.92%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5820 - Dental Insurance - Active Empl	-	11,575	-	13,324	-	1,749	15.11%
5822 - Unemployment Insurance	-	-	-	1,338	-	1,338	-
5823 - Workers Compensation Insurance	-	-	-	22,443	-	22,443	-
2630 - Computer Assisted Instruction Total	17.6	\$2,277,521	17.2	\$2,140,517	-0.4	\$(137,003)	-6.02%
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	2.0	105,180	1.0	3,877	3.83%
5151 - Instructional Additional Pay	-	-	-	-	-	-	-
5160 - Noninstructional FTE Pay	3.8	190,318	7.2	240,665	3.4	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	-	32,490	-	5,014	18.25%
5813 - State Teachers Retirement	-	12,730	-	8,668	-	(4,062)	-31.91%
5814 - Medicare	-	4,333	-	9,543	-	5,210	120.23%
5815 - Social Security	-	22,132	-	31,160	-	9,028	40.79%
5816 - Life Insurance - Active Empl	-	2	-	22	-	20	1,000.00%
5818 - Health Insurance - Active Empl	-	41,598	-	88,307	-	46,709	112.29%
5820 - Dental Insurance - Active Empl	-	2,380	-	3,569	-	1,189	49.98%
5822 - Unemployment Insurance	-	668	-	537	-	(131)	-19.56%
5823 - Workers Compensation Insurance	-	5,199	-	9,963	-	4,764	91.64%
2805 - Attendance - Regular School Total	4.8	\$707,847	9.2	\$826,618	4.4	\$118,771	16.78%
2810 - Guidance - Regular School							
5150 - Instructional FTE Pay	21.0	\$1,529,861	22.3	\$1,663,362	1.3	\$133,501	8.73%
5813 - State Teachers Retirement	-	118,741	-	76,001	-	(42,740)	-35.99%
5814 - Medicare	-	2,056	-	25,118	-	23,062	1,121.70%
5815 - Social Security	-	13,524	-	90,128	-	76,604	566.43%
5818 - Health Insurance - Active Empl	-	298,742	-	237,245	-	(61,498)	-20.59%
5820 - Dental Insurance - Active Empl	-	12,988	-	16,742	-	3,754	28.91%
5822 - Unemployment Insurance	-	56	-	1,498	-	1,442	2,574.29%
5823 - Workers Compensation Insurance	-	1,104	-	25,116	-	24,012	2,175.03%
2810 - Guidance - Regular School Total	21.0	\$1,977,072	22.3	\$2,135,210	1.3	\$158,138	8.00%
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	-	5,881,612	-	(21,140)	-0.36%
5811 - State Employee Retirement	-	31,280	-	33,874	-	2,594	8.29%
5814 - Medicare	-	591	-	2,583	-	1,992	336.71%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
5815 - Social Security	-	1,000	-	11,045	-	10,045	1,004.48%
5818 - Health Insurance - Active Empl	-	37,497	-	56,140	-	18,643	49.72%
5820 - Dental Insurance - Active Empl	-	1,586	-	2,238	-	652	41.10%
5822 - Unemployment Insurance	-	500	-	160	-	(340)	-67.94%
5823 - Workers Compensation Insurance	-	500	-	2,690	-	2,190	437.98%
2815 - Health Services - Regular School Total	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	16.76%
5815 - Social Security	-	12,684	-	14,797	-	2,113	16.66%
5818 - Health Insurance - Active Empl	-	54,000	-	85,617	-	31,617	58.55%
5820 - Dental Insurance - Active Empl	-	2,965	-	2,752	-	(213)	-7.18%
5822 - Unemployment Insurance	-	1,535	-	215	-	(1,320)	-86.00%
5823 - Workers Compensation Insurance	-	3,274	-	3,604	-	330	10.08%
2820 - Psychological Services - Regular School Total	3.0	\$301,700	3.0	\$368,774	-	\$67,074	22.23%
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	10.4	766,706	1.0	29,330	3.98%
5160 - Noninstructional FTE Pay	3.7	145,765	3.0	101,927	-0.7	(43,839)	-30.07%
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	-	15,262	-	(13,071)	-46.13%
5813 - State Teachers Retirement	-	162,473	-	17,357	-	(145,116)	-89.32%
5814 - Medicare	-	241,359	-	27,097	-	(214,262)	-88.77%
5815 - Social Security	-	137,092	-	102,264	-	(34,828)	-25.40%
5818 - Health Insurance - Active Empl	-	462,878	-	336,978	-	(125,900)	-27.20%
5820 - Dental Insurance - Active Empl	-	174,063	-	15,537	-	(158,527)	-91.07%
5822 - Unemployment Insurance	-	3,832	-	1,540	-	(2,292)	-59.80%
5823 - Workers Compensation Insurance	-	18,543	-	25,224	-	6,681	36.03%
2825 - Social Work Services - Regular School Total	25.1	\$3,316,392	21.4	\$2,124,338	-3.7	\$(1,192,055)	-35.94%
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%
5822 - Unemployment Insurance	-	2,245	-	297	-	(1,948)	-86.77%
5823 - Workers Compensation Insurance	-	4,790	-	4,983	-	193	4.03%
5511 - District Transport- Summer ESY Total	-	\$364,368	-	\$431,805	-	\$67,437	18.51%
5540 - Contract Transportation							

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease	
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change
5435 - Transport-Contracts	-	\$894,500	-	-	-	\$(894,500)	-100.00%
5438 - Transport-Field Trips	-	168,553	-	39,900	-	(128,653)	-76.33%
5540 - Contract Transportation Total	-	\$1,063,053	-	\$39,900	-	\$(1,023,153)	-96.25%
5541 - Contract Transport-Summer ESY							
5435 - Transport-Contracts	-	-	-	\$1,100,000	-	\$1,100,000	-
5541 - Contract Transport-Summer ESY Total	-	-	-	\$1,100,000	-	\$1,100,000	-
5550 - Public Transportation							
5436 - Transport-Passes-Public	-	\$60,700	-	\$3,000	-	\$(57,700)	-95.06%
5550 - Public Transportation Total	-	\$60,700	-	\$3,000	-	\$(57,700)	-95.06%
6293 - Workforce Investment Act							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	211,057	-	157,594	-	(53,463)	-25.33%
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)	-55.11%
5813 - State Teachers Retirement	-	70,232	-	80,786	-	10,554	15.03%
5814 - Medicare	-	22,100	-	18,221	-	(3,879)	-17.55%
5815 - Social Security	-	103,148	-	74,678	-	(28,470)	-27.60%
5816 - Life Insurance - Active Empl	-	-	-	13	-	13	-
5818 - Health Insurance - Active Empl	-	154,752	-	257,613	-	102,862	66.47%
5820 - Dental Insurance - Active Empl	-	6,236	-	9,979	-	3,743	60.02%
5822 - Unemployment Insurance	-	809	-	1,596	-	787	97.27%
5823 - Workers Compensation Insurance	-	4,095	-	18,573	-	14,478	353.56%
6293 - Workforce Investment Act Total	11.8	\$1,641,892	14.2	\$1,668,397	2.4	\$26,505	1.61%
6320 - Work Training							
5130 - Tchr Sal 7-12	-	-	-	-	-	-	-
5132 - Tchr Sal Hourly 7-12	-	85,000	-	47,272	-	(37,728)	-44.39%
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%
5151 - Instructional Additional Pay	-	-	-	9,487	-	9,487	-
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	-	689	-	(39,073)	-98.27%
5411 - Agency Temporary Staff	-	-	-	-	-	-	-
5421 - Lease of Land	-	-	-	-	-	-	-
5425 - Travel	-	31,050	-	200	-	(30,850)	-99.36%
5427 - Meals & Refreshments	-	13,000	-	3,200	-	(9,800)	-75.38%
5430 - Prof & Tech Services	-	25,000	-	500	-	(24,500)	-98.00%
5495 - Admissions/Tournament Fees	-	500	-	2,840	-	2,340	468.00%
5451 - Instructional Supplies	-	196,146	-	1,000	-	(195,146)	-99.49%
5811 - State Employee Retirement	-	7,060	-	6,462	-	(597)	-8.46%
5813 - State Teachers Retirement	-	48,964	-	40,014	-	(8,950)	-18.28%
5814 - Medicare	-	7,000	-	7,664	-	664	9.49%
5815 - Social Security	-	47,568	-	34,455	-	(13,113)	-27.57%
5818 - Health Insurance - Active Empl	-	128,452	-	118,744	-	(9,708)	-7.56%
5820 - Dental Insurance - Active Empl	-	5,543	-	5,505	-	(38)	-0.68%
5822 - Unemployment Insurance	-	200	-	496	-	296	147.88%
5823 - Workers Compensation Insurance	-	200	-	8,314	-	8,114	4,056.85%
6320 - Work Training Total	7.3	\$1,204,093	6.0	\$758,665	-1.3	\$(445,428)	-36.99%

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

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		FTEs	Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars		\$ Change	% Change	
8060 - Civic Activities								
5132 - Tchr Sal Hourly 7-12	-	-	-	-	-	-	-	-
5150 - Instructional FTE Pay	1.0	117,147	1.0	121,012	-	3,865	3.30%	
5160 - Noninstructional FTE Pay	-	-	22.0	1,816,233	22.0	1,816,233	-	
5161 - Noninstructional Additional Pay	-	-	-	35,000	-	35,000	-	
5425 - Travel	-	9,300	-	-	-	(9,300)	-100.00%	
5427 - Meals & Refreshments	-	-	-	-	-	-	-	
5430 - Prof & Tech Services	-	-	-	100,000	-	100,000	-	
5431 - Professional Srvc-No Indirect	-	-	-	141,000	-	141,000	-	
5438 - Transport-Field Trips	-	-	-	9,300	-	9,300	-	
5450 - Materials and Supplies	-	-	-	50,000	-	50,000	-	
5451 - Instructional Supplies	-	2,500	-	62,500	-	60,000	2,400.00%	
5461 - Computer Software	-	-	-	175,000	-	175,000	-	
5811 - State Employee Retirement	-	1,000	-	248,540	-	247,540	24,754.02%	
5813 - State Teachers Retirement	-	11,234	-	9,971	-	(1,263)	-11.24%	
5814 - Medicare	-	700	-	28,599	-	27,899	3,985.54%	
5815 - Social Security	-	2,800	-	72,279	-	69,479	2,481.40%	
5818 - Health Insurance - Active Empl	-	-	-	196,153	-	196,153	-	
5820 - Dental Insurance - Active Empl	-	1,086	-	13,790	-	12,703	1,169.49%	
5822 - Unemployment Insurance	-	-	-	1,775	-	1,775	-	
5823 - Workers Compensation Insurance	-	-	-	19,780	-	19,780	-	
8060 - Civic Activities Total	1.0	\$145,768	23.0	\$3,100,932	22.0	\$2,955,164	2,027.31%	
9010 - State Retirement-C.S.								
5811 - State Employee Retirement	-	\$2,520	-	-	-	\$(2,520)	-100.00%	
9010 - State Retirement-C.S. Total	-	\$2,520	-	-	-	\$(2,520)	-100.00%	
9020 - Teachers' Retirement								
5813 - State Teachers Retirement	-	\$111,442	-	-	-	\$(111,442)	-100.00%	
9020 - Teachers' Retirement Total	-	\$111,442	-	-	-	\$(111,442)	-100.00%	
9030 - Social Security								
5815 - Social Security	-	\$9,018	-	-	-	\$(9,018)	-100.00%	
9030 - Social Security Total	-	\$9,018	-	-	-	\$(9,018)	-100.00%	
9040 - Workers Compensation								
5823 - Workers Compensation Insurance	-	\$17	-	-	-	\$(17)	-100.00%	
9040 - Workers Compensation Total	-	\$17	-	-	-	\$(17)	-100.00%	
9045 - Life Insurance								
5816 - Life Insurance - Active Empl	-	\$1,645,994	-	-	-	\$(1,645,994)	-100.00%	
9045 - Life Insurance Total	-	\$1,645,994	-	-	-	\$(1,645,994)	-100.00%	
9050 - Unemployment Insurance								
5822 - Unemployment Insurance	-	\$13,883	-	-	-	\$(13,883)	-100.00%	
9050 - Unemployment Insurance Total	-	\$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 Total	-	\$113,994	-	-	-	\$(113,994)	-100.00%	
Grand Total	778.8	\$125,152,466	817.5	\$132,939,868	38.7	\$7,787,402	6.22%	

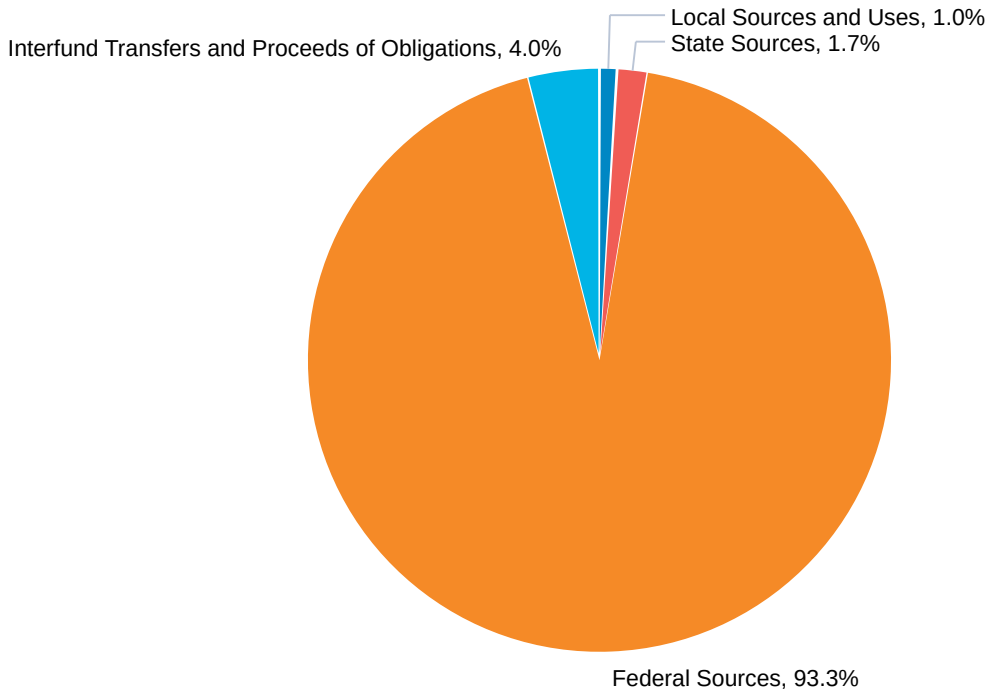


SCHOOL FOOD SERVICES

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

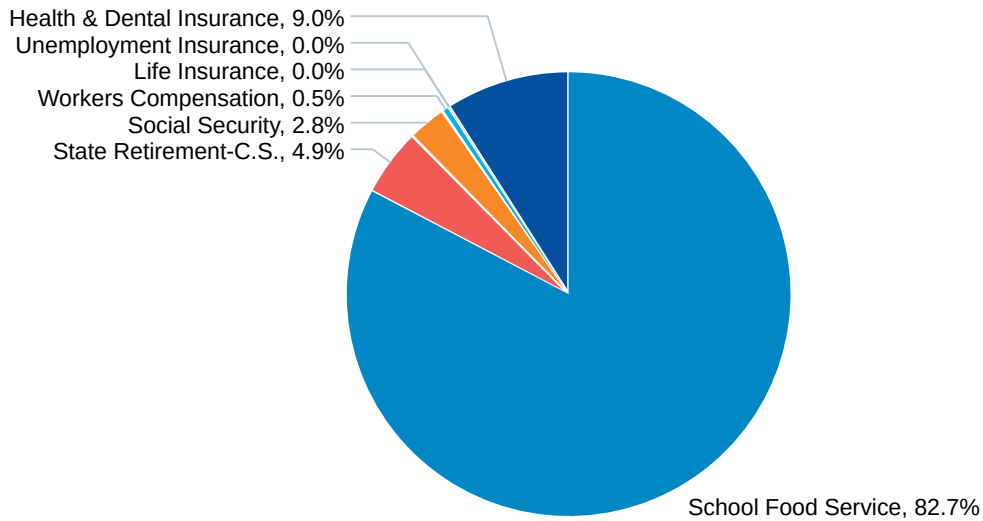
School Food Services Revenue Budget 2026-27 By Major Category

Type	2025-26 Adopted Budget	2026-27 Adopted 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	1,000,000	(866,402)	-46.42%
Fund Balance	643,401	-	(643,401)	-100.00%
TOTAL REVENUE	\$ 26,537,345	\$ 25,016,755	\$ (1,520,590)	-5.73%



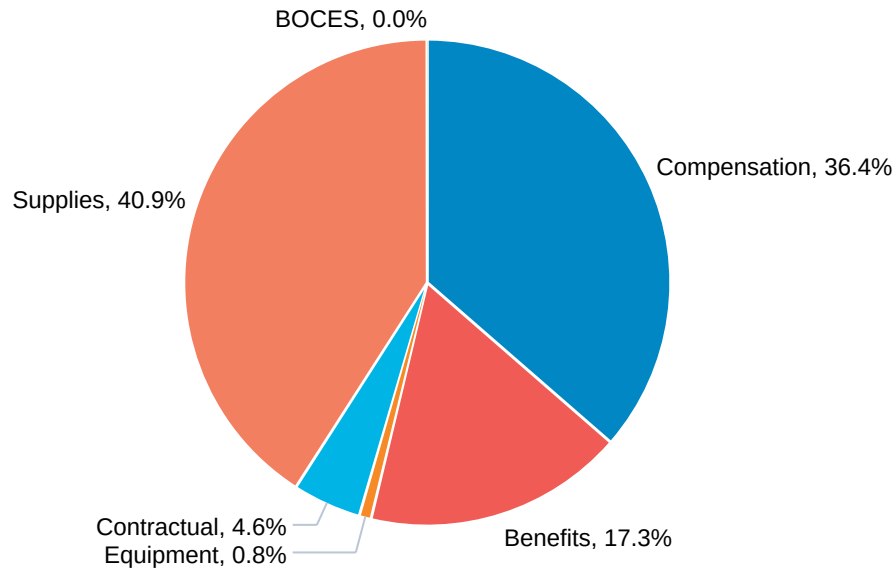
School Food Services Appropriations 2026-27 Summary By Function

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	\$ 20,675,520	-26.5	\$ (1,281,767)	\$ -0.06%
9010 - State Retirement-C.S.	-	1,568,953	-	1,231,649	-	(337,304)	-21.50%
9030 - Social Security	-	766,697	-	696,616	-	(70,081)	-9.14%
9040 - Workers Compensation	-	151,341	-	137,506	-	(13,835)	-9.14%
9045 - Life Insurance	-	700	-	3,000	-	2,300	328.57%
9050 - Unemployment Insurance	-	9,011	-	8,195	-	(816)	-9.05%
9060 - Health & Dental Insurance	-	2,083,356	-	2,256,269	-	172,913	8.30%
9089 - Other Benefits	-	-	-	8,000	-	8,000	-
Grand Total	249.2	\$ 26,537,345	222.7	\$ 25,016,755	-26.5	(1,520,590)	-5.73%



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

STATE OBJECT	Adopted Budget 2025-26	Adopted Budget 2026-27	\$ Change	% Change
Compensation	\$ 10,022,260	\$ 9,106,109	\$ (916,150)	-9.14%
Benefits	4,580,058	4,333,235	(246,823)	-5.39%
Equipment	108,000	200,000	92,000	85.19%
Contractual	1,055,558	1,143,000	87,442	8.28%
Supplies	10,769,469	10,229,411	(540,058)	-5.01%
BOCES	2,000	5,000	3,000	150.00%
Grand Total	\$ 26,537,345	\$ 25,016,755	\$ (1,520,590)	-5.73%



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

Function-Object	Adopted Budget 2025-26		Adopted 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	-	9,429,411	-	(1,091,856)	-10.38%
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	-	5,000	-	3,000	150.00%
2860 - School Food Service Total	249.2	\$21,957,287	222.7	\$20,675,520	-26.5	\$(1,281,767)	-5.84%
9010 - State Retirement-C.S.							
5811 - State Employee Retirement	-	\$1,568,953	-	\$1,231,649	-	\$(337,304)	-21.50%
9010 - State Retirement-C.S. Total	-	\$1,568,953	-	\$1,231,649	-	\$(337,304)	-21.50%
9030 - Social Security							
5814 - Medicare	-	\$145,315	-	\$132,039	-	\$(13,276)	-9.14%
5815 - Social Security	-	621,382	-	564,577	-	(56,805)	-9.14%
9030 - Social Security Total	-	\$766,697	-	\$696,616	-	\$(70,081)	-9.14%
9040 - Workers Compensation							
5823 - Workers Compensation Insurance	-	\$151,341	-	\$137,506	-	\$(13,835)	-9.14%
9040 - Workers Compensation Total	-	\$151,341	-	\$137,506	-	\$(13,835)	-9.14%
9045 - Life Insurance							
5816 - Life Insurance - Active Empl	-	\$700	-	\$3,000	-	\$2,300	328.57%
9045 - Life Insurance Total	-	\$700	-	\$3,000	-	\$2,300	328.57%
9050 - Unemployment Insurance							
5822 - Unemployment Insurance	-	\$9,011	-	\$8,195	-	\$(816)	-9.05%
9050 - Unemployment Insurance Total	-	\$9,011	-	\$8,195	-	\$(816)	-9.05%
9060 - Health & Dental Insurance							
5818 - Health Insurance - Active Empl	-	\$1,986,007	-	\$2,155,679	-	\$169,672	8.54%
5820 - Dental Insurance - Active Empl	-	97,349	-	100,591	-	3,241	3.33%
9060 - Health & Dental Insurance Total	-	\$2,083,356	-	\$2,256,269	-	\$172,913	8.30%
9089 - Other Benefits							
5425 - Travel	-	-	-	\$8,000	-	\$8,000	-
9089 - Other Benefits Total	-	-	-	\$8,000	-	\$8,000	-
Grand Total	249.2	\$26,537,345	222.7	\$25,016,755	-26.5	\$(1,520,590)	-5.73%

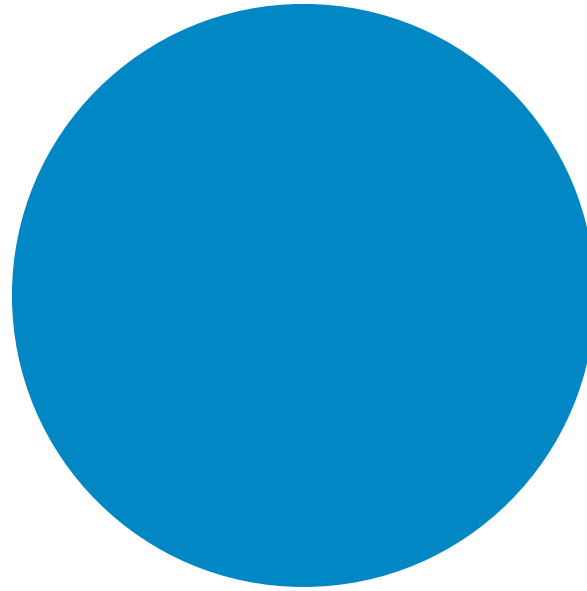


CAPITAL PROJECTS FUND

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

Capital Projects Fund Revenue Budget 2026-27 By Major Category

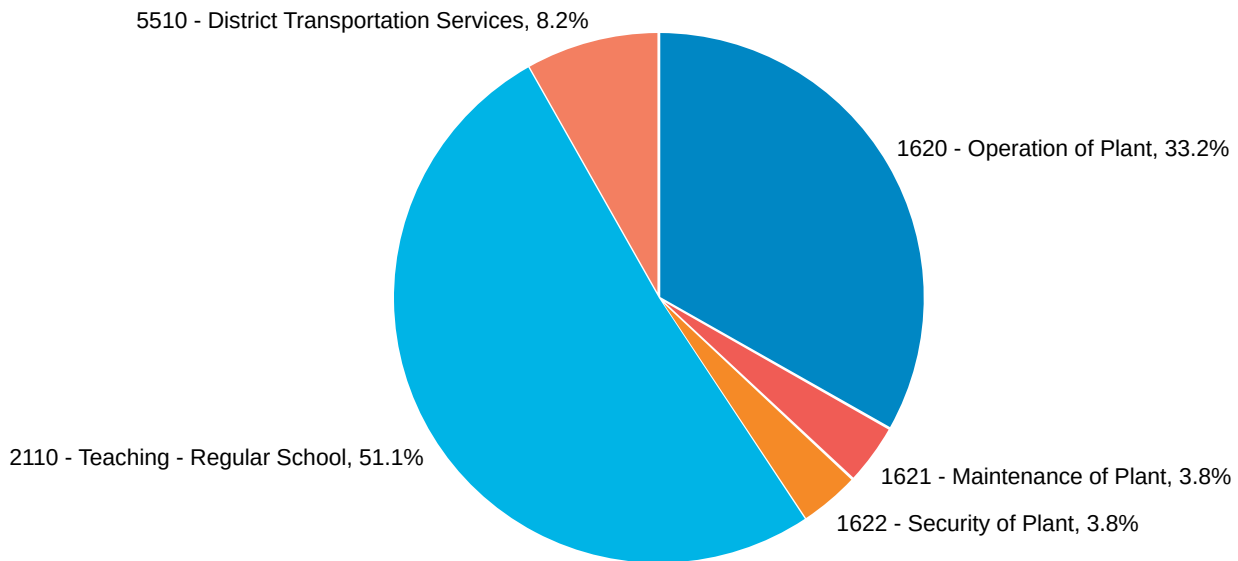
Type	2025-26 Adopted Budget	2026-27 Adopted Budget	\$ Change	% Change
Interfund Transfers and Proceeds of Obligations	\$ 15,000,000	\$ 10,000,000	\$ (5,000,000)	-33.33%
TOTAL REVENUE	\$ 15,000,000	\$ 10,000,000	\$ (5,000,000)	-33.33%



Interfund Transfers and Proceeds of Obligations, 100.0%

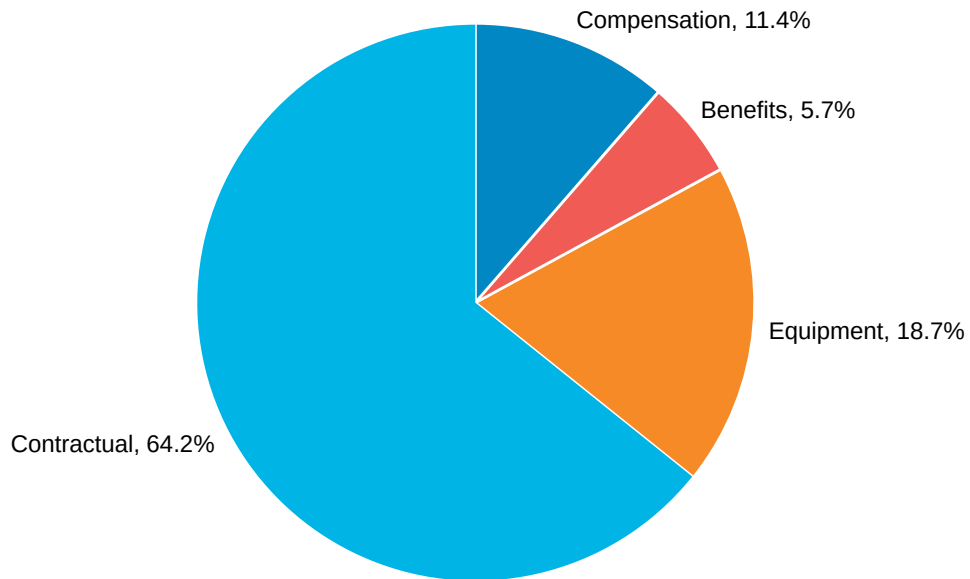
Capital Projects Fund Appropriations 2026-27 Summary By Function

Function	2025-26 Adopted Budget	2026-27 Adopted Budget	\$ Change	% Change
1620 - Operation of Plant	\$ 8,909,400	\$ 3,320,000	\$ (5,589,400)	-62.74%
1621 - Maintenance of Plant	\$ 900,000	\$ 375,805	\$ (524,195)	-58.24%
1622 - Security of Plant	\$ 100,000	\$ 375,000	\$ 275,000	275.00%
2110 - Teaching - Regular School	\$ 5,090,600	\$ 5,109,195	\$ 18,595	0.37%
5510 - District Transportation Services	-	\$ 820,000	\$ 820,000	100.00%
Grand Total	\$ 15,000,000	\$ 10,000,000	(5,000,000)	-33.33%



Capital Projects Fund Appropriations 2026-27 Summary By Object

	2025-26 Adopted Budget	2026-27 Adopted Budget	\$ Change	% Change
Compensation	\$ 824,657	\$ 1,138,879	\$ 314,222	38.10%
Benefits	-	\$ 568,942	\$ 568,942	100.00%
Equipment	\$ 3,350,000	\$ 1,867,179	\$ (1,482,821)	-44.26%
Contractual	\$ 10,825,343	\$ 6,425,000	\$ (4,400,343)	-40.65%
Grand Total	\$ 15,000,000	\$ 10,000,000	(5,000,000)	-33.33%



Capital Projects Fund Appropriations Budget 2026-27 By State Function and State Object

Function-Object	Adopted Budget 2025-26		Adopted Budget 2026-27		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	\$ Change	% Change
1620 - Operation of Plant							
5245 - Architect & Engineering Fees	-	\$100,000	-	-	-	\$(100,000)	-100.00%
5293 - General Construction	-	3,475,000	-	1,780,000	-	(1,695,000)	-48.78%
5294 - HVAC - Capital	-	4,734,400	-	1,450,000	-	(3,284,400)	-69.37%
5295 - Plumbing - Capital	-	300,000	-	40,000	-	(260,000)	-86.67%
5296 - Electrical - Capital	-	50,000	-	50,000	-	-	-
5297 - Site Improvement	-	250,000	-	-	-	(250,000)	-100.00%
1620 - Operation of Plant Total	-	\$8,909,400	-	\$3,320,000	-	\$(5,589,400)	-62.74%
1621 - Maintenance of Plant							
5200 - Equip-Other Than Buses	-	\$900,000	-	\$375,805	-	\$(524,195)	-58.24%
1621 - Maintenance of Plant Total	-	\$900,000	-	\$375,805	-	\$(524,195)	-58.24%
1622 - Security of Plant							
5200 - Equip-Other Than Buses	-	\$100,000	-	\$375,000	-	\$275,000	275.00%
1622 - Security of Plant Total	-	\$100,000	-	\$375,000	-	\$275,000	275.00%
2110 - Teaching - Regular School							
5200 - Equip-Other Than Buses	-	\$2,350,000	-	\$296,374	-	\$(2,053,626)	-87.39%
5201 - Super Of Construction	13.8	824,657	13.8	1,138,879	-	314,222	38.10%
5240 - Contractual Expense - Capital	-	310,000	-	445,000	-	135,000	43.55%
5245 - Architect & Engineering Fees	-	1,605,943	-	2,660,000	-	1,054,057	65.63%
5811 - State Employee Retirement	-	-	-	176,571	-	176,571	-
5813 - State Teachers Retirement	-	-	-	4,206	-	4,206	-
5814 - Medicare	-	-	-	16,514	-	16,514	-
5815 - Social Security	-	-	-	70,611	-	70,611	-
5818 - Health Insurance - Active Empl	-	-	-	272,698	-	272,698	-
5820 - Dental Insurance - Active Empl	-	-	-	10,121	-	10,121	-
5822 - Unemployment Insurance	-	-	-	1,025	-	1,025	-
5823 - Workers Compensation Insurance	-	-	-	17,197	-	17,197	-
2110 - Teaching - Regular School Total	13.8	\$5,090,600	13.8	\$5,109,195	-	\$18,595	0.37%
5510 - District Transportation Services							
5210 - Buses	-	-	-	\$820,000	-	\$820,000	-
5510 - District Transportation Services Total	-	-	-	\$820,000	-	\$820,000	-
Grand Total	13.8	\$15,000,000	13.8	\$10,000,000	-	\$(5,000,000)	-33.33%



DEPARTMENT BUDGETS

ROCHESTER CITY SCHOOL DISTRICT
BUDGET AND DISTRICT PROFILE

Financial Overview Departments

		Adopted Budget 2026			Adopted Budget 2027				
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
78016 - Administrative Operations	1310 - Business Administration	\$ 142,568	-	-	\$ 142,568	\$ 71,220	-	-	\$ 71,220
	1620 - Operation of Plant	311,351	-	-	311,351	386,300	-	-	386,300
	5550 - Public Transportation	-	-	-	-	1,000	-	-	1,000
78016 - Administrative Operations Total		\$ 453,919	-	-	\$ 453,919	\$ 458,520	-	-	\$ 458,520
18907 - Andrew Trahey Sch at Hillside	2070 - Inservice Training - Instruction	-	\$ 9,594	-	\$ 9,594	-	\$ 8,970	-	\$ 8,970
	2110 - Teaching - Regular School	-	16,987	-	16,987	-	15,480	-	15,480
	2805 - Attendance - Regular School	-	182	-	182	-	182	-	182
18907 - Andrew Trahey Sch at Hillside Total		-	\$ 26,763	-	\$ 26,763	-	\$ 24,632	-	\$ 24,632
17107 - Aquinas Institute of Rochester	2070 - Inservice Training - Instruction	-	\$ 80,688	-	\$ 80,688	-	\$ 70,974	-	\$ 70,974
	2110 - Teaching - Regular School	-	140,544	-	140,544	-	124,769	-	124,769
	2805 - Attendance - Regular School	-	722	-	722	-	722	-	722
17107 - Aquinas Institute of Rochester Total		-	\$ 221,954	-	\$ 221,954	-	\$ 196,465	-	\$ 196,465
73816 - Arts Education	1620 - Operation of Plant	\$ 7,000	-	-	\$ 7,000	\$ 7,000	-	-	\$ 7,000
	2010 - Curriculum Development & Supervision	325,873	-	-	325,873	281,534	-	-	281,534
	2070 - Inservice Training - Instruction	10,000	172,867	-	182,867	86,032	168,986	-	255,019
	2110 - Teaching - Regular School	58,500	21,000	-	79,500	60,500	20,999	-	81,499
	2850 - Co-Curricular Activities - Regular School	93,000	-	-	93,000	106,500	-	-	106,500
	5540 - Contract Transportation	48,500	-	-	48,500	31,500	-	-	31,500
	5550 - Public Transportation	5,000	-	-	5,000	1,000	-	-	1,000
73816 - Arts Education Total		\$ 547,873	\$ 193,867	-	\$ 741,740	\$ 574,066	\$ 189,985	-	\$ 764,051
33317 - Bilingual Ed. and World Languages	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
33317 - Bilingual Ed. and World Languages Total		\$ 914,958	\$ 562,569	-	\$ 1,477,527	\$ 809,349	\$ 536,192	-	\$ 1,345,541
80018 - Board of Education	1010 - Board Of Education	\$ 547,401	-	-	\$ 547,401	\$ 698,818	-	-	\$ 698,818
	1480 - Public Information & Services	22,121	-	-	22,121	22,296	-	-	22,296
	1920 - School Association Dues	45,000	-	-	45,000	50,000	-	-	50,000
	2060 - Research Planning & Evaluation	120,347	-	-	120,347	-	-	-	-
	2805 - Attendance - Regular School	-	3,000	-	3,000	-	3,000	-	3,000
80018 - Board of Education Total		\$ 734,869	\$ 3,000	-	\$ 737,869	\$ 771,114	\$ 3,000	-	\$ 774,114
64313 - Business Sys Tech Support	1680 - Central Data Processing	\$ 5,607,532	-	-	\$ 5,607,532	\$ 4,837,059	-	-	\$ 4,837,059
64313 - Business Sys Tech Support Total		\$ 5,607,532	-	-	\$ 5,607,532	\$ 4,837,059	-	-	\$ 4,837,059
74116 - Career Pathways and Integrated Learning	1620 - Operation of Plant	\$ 2,000	-	-	\$ 2,000	\$ 1,900	-	-	\$ 1,900
	2010 - Curriculum Development & Supervision	4,000	11,180	-	15,180	120,305	8,000	-	128,305
	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
	2280 - Occupational Education	412,820	263,588	-	676,408	188,283	88,377	-	276,660
	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
	2810 - Guidance - Regular School	-	-	-	-	-	149,314	-	149,314
	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
74116 - Career Pathways and Integrated Learning Total		\$ 618,962	\$ 324,235	-	\$ 943,197	\$ 430,870	\$ 313,691	-	\$ 744,561
77716 - Careers in Teaching	2020 - Supervision - Regular School	\$ 100,000	-	-	\$ 100,000	\$ 93,500	-	-	\$ 93,500
	2070 - Inservice Training - Instruction	907,208	37,052	-	944,260	874,499	37,695	-	912,195
	2110 - Teaching - Regular School	1,000,000	9,206	-	1,009,206	1,000,000	11,432	-	1,011,432
	9089 - Other Benefits	1,700	-	-	1,700	1,700	-	-	1,700
77716 - Careers in Teaching Total		\$ 2,008,908	\$ 46,258	-	\$ 2,055,167	\$ 1,969,699	\$ 49,127	-	\$ 2,018,827
54207 - Center for Youth Services	2110 - Teaching - Regular School	-	\$ 25,010	-	\$ 25,010	-	\$ 33,712	-	\$ 33,712
54207 - Center for Youth Services Total		-	\$ 25,010	-	\$ 25,010	-	\$ 33,712	-	\$ 33,712
65226 - Charter School Transportation	5540 - Contract Transportation	\$ 15,215,000	-	-	\$ 15,215,000	-	-	-	-
65226 - Charter School Transportation Total		\$ 15,215,000	-	-	\$ 15,215,000	-	-	-	-
73116 - Chief Academic Officer	2010 - Curriculum Development & Supervision	\$ 1,471,822	-	-	\$ 1,471,822	\$ 1,538,577	\$ 92,500	-	\$ 1,631,077
	2020 - Supervision - Regular School	56,377	-	-	56,377	-	-	-	-
	2070 - Inservice Training - Instruction	282,840	172,586	-	455,426	240,000	200,000	-	440,000
	2110 - Teaching - Regular School	2,000	334,512	-	336,512	2,000	29,710	-	31,710
	2330 - Teaching - Special Schools	15,000	-	-	15,000	10,000	-	-	10,000
	2630 - Computer Assisted Instruction	99,882	-	-	99,882	90,000	-	-	90,000
	5540 - Contract Transportation	130,000	-	-	130,000	120,000	-	-	120,000
73116 - Chief Academic Officer Total		\$ 2,057,920	\$ 507,098	-	\$ 2,565,018	\$ 2,000,577	\$ 322,210	-	\$ 2,322,787
52308 - Chief of Special Education	2110 - Teaching - Regular School	\$ 280,000	-	-	\$ 280,000	\$ 390,000	-	-	\$ 390,000
	2250 - Program For Students With Disabilities	44,980,124	5,134,140	-	50,114,264	45,185,317	5,603,602	-	50,788,919
	2253 - Prog-Students W/Disab-Sec 4408	-	5,642,002	-	5,642,002	-	6,809,348	-	6,809,348

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027			
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
	2259 - English Language Learners	380,000	-	-	380,000	130,255	-	-	130,255
	2280 - Occupational Education	170,000	-	-	170,000	42,690	-	-	42,690
	2820 - Psychological Services - Regular School	5,063,343	-	-	5,063,343	5,000,081	-	-	5,000,081
	5540 - Contract Transportation	35,000	-	-	35,000	35,000	-	-	35,000
	5581 - BOCES Transportation	450,000	-	-	450,000	416,000	-	-	416,000
	9089 - Other Benefits	15,320	-	-	15,320	15,321	-	-	15,321
	52308 - Chief of Special Education Total	\$ 51,373,787	\$ 10,776,142	- \$ 62,149,929	\$ 51,214,664	\$ 12,412,950	- \$ 63,627,614		
75016 - Chief of Staff	1240 - Chief School Administrator	-	-	-	-	438,670	-	-	438,670
	2010 - Curriculum Development & Supervision	-	-	-	-	116,505	-	-	116,505
	8060 - Civic Activities	-	-	-	-	132,444	-	-	132,444
	75016 - Chief of Staff Total	-	-	-	-	\$ 687,619	-	- \$ 687,619	
70016 - Chief School Administrator	1240 - Chief School Administrator	\$ 1,123,130	-	-	\$ 1,123,130	\$ 663,342	-	-	\$ 663,342
	2070 - Inservice Training - Instruction	60,000	-	-	60,000	10,000	-	-	10,000
	2110 - Teaching - Regular School	-	-	-	-	100,000	-	-	100,000
	70016 - Chief School Administrator Total	\$ 1,183,130	-	- \$ 1,183,130	\$ 773,342	-	- \$ 773,342		
51013 - Department of Assessment and Testing	2010 - Curriculum Development & Supervision	- \$ 854,060	-	- \$ 854,060	- \$ 825,760	-	- \$ 825,760		
	2060 - Research Planning & Evaluation	742,600	25,000	-	767,600	762,604	25,000	-	787,604
	2070 - Inservice Training - Instruction	6,085	175,000	-	181,085	43,000	177,495	-	220,495
	2110 - Teaching - Regular School	87,800	155,060	-	242,860	153,500	132,412	-	285,912
	2805 - Attendance - Regular School	73,261	-	-	73,261	75,581	-	-	75,581
	51013 - Department of Assessment and Testing Total	\$ 909,746	\$ 1,209,120	- \$ 2,118,866	\$ 1,034,685	\$ 1,160,667	- \$ 2,195,352		
53508 - Department of Health Services	1910 - Unallocated Insurance	\$ 75,000	-	- \$ 75,000	\$ 75,000	-	-	- \$ 75,000	
	2070 - Inservice Training - Instruction	160	-	-	160	160	-	-	160
	2110 - Teaching - Regular School	-	268,031	-	268,031	-	273,605	-	273,605
	2250 - Program For Students With Disabilities	171,245	-	-	171,245	185,266	-	-	185,266
	2510 - Pre-Kindergarten Program	-	31,326	-	31,326	-	43,174	-	43,174
	2815 - Health Services - Regular School	6,644,480	6,205,881	-	12,850,361	6,839,771	6,170,205	-	13,009,976
	9089 - Other Benefits	670	-	-	670	670	-	-	670
	53508 - Department of Health Services Total	\$ 6,891,555	\$ 6,505,237	- \$ 13,396,792	\$ 7,100,867	\$ 6,486,984	- \$ 13,587,851		
70116 - Dept of Communications	1480 - Public Information & Services	\$ 1,398,083	-	- \$ 1,398,083	\$ 1,443,249	-	-	- \$ 1,443,249	
	2020 - Supervision - Regular School	1,000	-	-	1,000	1,000	-	-	1,000
	9089 - Other Benefits	500	-	-	500	500	-	-	500
	70116 - Dept of Communications Total	\$ 1,399,583	-	- \$ 1,399,583	\$ 1,444,749	-	- \$ 1,444,749		
75216 - Dept of Professional Development	2010 - Curriculum Development & Supervision	\$ 30,320	-	- \$ 30,320	\$ 30,320	-	-	- \$ 30,320	
	2020 - Supervision - Regular School	230	-	-	230	230	-	-	230
	2070 - Inservice Training - Instruction	59,813	570,957	-	630,770	173,372	411,553	-	584,924
	9089 - Other Benefits	500	-	-	500	500	-	-	500
	75216 - Dept of Professional Development Total	\$ 90,863	\$ 570,957	- \$ 661,820	\$ 204,422	\$ 411,553	- \$ 615,974		
71316 - Deputy Superintendent	1310 - Business Administration	\$ 80,194	-	- \$ 80,194	\$ -	-	-	-	
	1620 - Operation of Plant	-	-	-	20,000	-	-	-	20,000
	2010 - Curriculum Development & Supervision	571,746	-	-	571,746	671,111	-	-	671,111
	2020 - Supervision - Regular School	-	16,404	-	16,404	150,000	17,027	-	167,027
	2040 - Supervision - Special School	-	6,435	-	6,435	-	-	-	-
	2070 - Inservice Training - Instruction	27,900	-	-	27,900	25,000	-	-	25,000
	2110 - Teaching - Regular School	-	29,986	-	29,986	-	17,892	-	17,892
	2250 - Program For Students With Disabilities	10,760	-	-	10,760	-	-	-	-
	2805 - Attendance - Regular School	-	4,000	-	4,000	439,521	-	-	439,521
	2825 - Social Work Services - Regular School	92,921	35,175	-	128,096	94,807	-	-	94,807
	5540 - Contract Transportation	500	19,200	-	19,700	-	-	-	-
	8060 - Civic Activities	965,553	11,800	-	977,353	-	11,800	-	11,800
	71316 - Deputy Superintendent Total	\$ 1,749,574	\$ 123,000	- \$ 1,872,574	\$ 1,400,439	\$ 46,719	- \$ 1,447,158		
62113 - Distribution Center	1620 - Operation of Plant	\$ 20,000	-	- \$ 20,000	\$ 20,000	-	-	-	20,000
	1660 - Central Storeroom	550,033	-	-	550,033	554,432	-	-	554,432
	2110 - Teaching - Regular School	47,945	-	-	47,945	50,000	-	-	50,000
	62113 - Distribution Center Total	\$ 617,978	-	- \$ 617,978	\$ 624,432	-	- \$ 624,432		
90519 - District-Wide Expense	1310 - Business Administration	\$ 280,000	-	- \$ 280,000	\$ 280,000	-	-	-	280,000
	1430 - Personnel	2,500,000	-	-	2,500,000	250,000	-	-	250,000
	1620 - Operation of Plant	300,000	3,149	-	303,149	-	111	-	111
	1910 - Unallocated Insurance	1,400,000	-	-	1,400,000	1,300,000	-	-	1,300,000
	1930 - Judgments & Claims	500,000	-	-	500,000	500,000	-	-	500,000
	1988 - My Brother's Keeper Fellows Program Expenditures	-	900	-	900	-	-	-	-
	1989 - Unclassified Expenditure & Indirect Costs	1,625,000	2,358,517	-	3,983,517	1,300,000	2,597,557	-	3,897,557
	2010 - Curriculum Development & Supervision	-	919,210	-	919,210	-	632,544	-	632,544
	2020 - Supervision - Regular School	348,202	145,556	-	493,758	-	82,031	-	82,031
	2040 - Supervision - Special School	-	1,272	-	1,272	-	-	-	-
	2060 - Research Planning & Evaluation	-	56,058	-	56,058	-	79,641	-	79,641
	2070 - Inservice Training - Instruction	-	329,709	-	329,709	-	562,911	-	562,911
	2110 - Teaching - Regular School	133,923,440	5,195,340	-	139,118,780	136,068,264	5,965,676	-	142,033,940
	2250 - Program For Students With Disabilities	13,019,331	2,753,179	-	15,772,510	20,000,000	2,629,310	-	22,629,310
	2252 - Prog-Students W/Disab-Sec 4410	-	2,832,823	-	2,832,823	-	3,791,957	-	3,791,957
	2253 - Prog-Students W/Disab-Sec 4408	-	394,223	-	394,223	-	617,535	-	617,535
	2259 - English Language Learners	-	66,259	-	66,259	200,000	103,632	-	303,632

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027			
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
	2280 - Occupational Education	-	243,641	-	243,641	125,000	510,730	-	635,730
	2330 - Teaching - Special Schools	-	19,524	-	19,524	-	15,972	-	15,972
	2340 - Employment Preparation Ed	-	988,710	-	988,710	-	768,523	-	768,523
	2510 - Pre-Kindergarten Program	-	6,566,936	-	6,566,936	-	7,505,923	-	7,505,923
	2610 - School Library & Audiovisual	-	20,743	-	20,743	20,000	30,019	-	50,019
	2630 - Computer Assisted Instruction	-	543,680	-	543,680	-	407,898	-	407,898
	2805 - Attendance - Regular School	-	116,518	-	116,518	-	184,260	-	184,260
	2810 - Guidance - Regular School	-	447,211	-	447,211	-	471,848	-	471,848
	2815 - Health Services - Regular School	-	72,954	-	72,954	-	108,730	-	108,730
	2820 - Psychological Services - Regular School	-	97,048	-	97,048	-	130,112	-	130,112
	2825 - Social Work Services - Regular School	-	1,228,574	-	1,228,574	-	541,259	-	541,259
	2850 - Co-Curricular Activities - Regular School	240,000	-	-	240,000	129,030	-	-	129,030
	5510 - District Transportation Services	-	-	-	-	300,000	-	-	300,000
	5511 - District Transport- Summer ESY	-	64,972	-	64,972	-	101,805	-	101,805
	5540 - Contract Transportation	50,000	-	-	50,000	41,454	-	-	41,454
	6293 - Workforce Investment Act	-	380,172	-	380,172	-	472,144	-	472,144
	6320 - Work Training	-	244,987	-	244,987	-	221,654	-	221,654
	8060 - Civic Activities	-	16,821	-	16,821	-	590,887	-	590,887
	9010 - State Retirement-C.S.	13,833,437	2,520	1,568,953	15,404,910	12,610,798	-	1,231,649	13,842,446
	9020 - Teachers' Retirement	23,277,877	106,774	-	23,384,651	19,990,285	-	-	19,990,285
	9030 - Social Security	26,395,100	2,083	766,697	27,163,880	26,391,214	-	696,616	27,087,830
	9040 - Workers Compensation	5,210,012	17	151,341	5,361,370	5,209,275	-	137,506	5,346,781
	9045 - Life Insurance	110,000	1,645,888	700	1,756,588	171,935	-	3,000	174,935
	9050 - Unemployment Insurance	310,517	13,883	9,011	333,411	310,520	-	8,195	318,715
	9055 - Disability Insurance	-	-	-	-	27,282	-	-	27,282
	9060 - Health & Dental Insurance	122,084,034	113,994	2,083,356	124,281,385	137,178,148	-	2,256,269	139,434,417
	9089 - Other Benefits	-	-	-	-	3,100,000	-	-	3,100,000
	9731 - Bond Anticipation Notes - School Construction	4,311,250	-	-	4,311,250	10,294,600	-	-	10,294,600
	9901 - Transfer to Non-Capital Funds	83,960,637	-	-	83,960,637	81,831,702	-	-	81,831,702
	9950 - Transfer to Capital Funds	15,000,000	-	-	15,000,000	10,000,000	-	-	10,000,000
	90519 - District-Wide Expense Total	\$ 448,678,837	\$ 27,993,846	\$ 4,580,058	\$ 481,252,742	\$ 467,629,506	\$ 29,124,670	\$ 4,333,235	\$ 501,087,410
44501 - Early Childhood Office	2250 - Program For Students With Disabilities	-	16,323	-	16,323	-	17,120	-	17,120
	2510 - Pre-Kindergarten Program	-	11,587,703	-	11,587,703	-	15,377,306	-	15,377,306
	2825 - Social Work Services - Regular School	-	168,440	-	168,440	-	-	-	-
	5550 - Public Transportation	-	56,000	-	56,000	-	-	-	-
	9089 - Other Benefits	500	-	-	500	-	-	-	-
	44501 - Early Childhood Office Total	\$ 500	\$ 11,828,465	\$ -	\$ 11,828,965	\$ -	\$ 15,394,426	\$ -	\$ 15,394,426
55905 - East High EPO Administration	2010 - Curriculum Development & Supervision	\$ 204,830	-	-	\$ 204,830	-	-	-	-
	2020 - Supervision - Regular School	88,325	-	-	88,325	-	-	-	-
	2070 - Inservice Training - Instruction	679,121	-	-	679,121	-	-	-	-
	2110 - Teaching - Regular School	65,500	185,000	-	250,500	-	-	-	-
	2855 - Interscholastic Athletics - Regular School	100	-	-	100	-	-	-	-
	55905 - East High EPO Administration Total	\$ 1,037,876	\$ 185,000	\$ -	\$ 1,222,876	\$ -	\$ -	\$ -	\$ -
72616 - Equity, Inclusion, Curr. Prgm	2010 - Curriculum Development & Supervision	\$ 37,000	\$ 157,113	-	\$ 194,113	-	-	-	-
	2020 - Supervision - Regular School	3,000	-	-	3,000	-	-	-	-
	2070 - Inservice Training - Instruction	30,000	56,250	-	86,250	-	-	-	-
	2110 - Teaching - Regular School	-	152,600	-	152,600	-	10,500	-	10,500
	9089 - Other Benefits	500	-	-	500	-	-	-	-
	72616 - Equity, Inclusion, Curr. Prgm Total	\$ 70,500	\$ 365,963	\$ -	\$ 436,463	\$ -	\$ 10,500	\$ -	\$ 10,500
75516 - Expanded Learning	1622 - Security of Plant	-	-	-	-	\$ 13,408	-	-	\$ 13,408
	2010 - Curriculum Development & Supervision	3,230,581	179,270	-	3,409,851	1,063,990	100,639	-	1,164,628
	2020 - Supervision - Regular School	-	-	-	-	1,039	-	-	1,039
	2040 - Supervision - Special School	600,000	-	-	600,000	14,407	-	-	14,407
	2070 - Inservice Training - Instruction	228,000	-	-	228,000	28,811	-	-	28,811
	2110 - Teaching - Regular School	16,440	-	-	16,440	15,618	1,601,763	-	1,617,381
	2330 - Teaching - Special Schools	20,000	195,161	-	215,161	85,553	-	-	85,553
	9089 - Other Benefits	500	-	-	500	475	-	-	475
	75516 - Expanded Learning Total	\$ 4,095,521	\$ 374,431	\$ -	\$ 4,469,952	\$ 1,223,300	\$ 1,702,402	\$ -	\$ 2,925,702
40508 - External Special Education	1620 - Operation of Plant	\$ 65,291	-	-	\$ 65,291	-	-	-	-
	2250 - Program For Students With Disabilities	2,776,263	226,840	-	3,003,103	2,221,584	73,847	-	2,295,431
	2610 - School Library & Audiovisual	730	-	-	730	-	-	-	-
	2820 - Psychological Services - Regular School	583,368	-	-	583,368	579,191	-	-	579,191
	2825 - Social Work Services - Regular School	8,925	-	-	8,925	8,925	-	-	8,925
	9089 - Other Benefits	3,500	-	-	3,500	3,500	-	-	3,500
	40508 - External Special Education Total	\$ 3,438,077	\$ 226,840	\$ -	\$ 3,664,918	\$ 2,813,200	\$ 73,847	\$ -	\$ 2,887,047
70616 - Family and Community Engagement	1480 - Public Information & Services	\$ 5,000	-	-	\$ 5,000	\$ 5,000	-	-	\$ 5,000
	1620 - Operation of Plant	-	-	-	-	250	-	-	250
	2070 - Inservice Training - Instruction	-	26,014	-	26,014	-	287,185	-	287,185
	2110 - Teaching - Regular School	480	190,628	-	191,108	50,480	615,531	-	666,011
	2805 - Attendance - Regular School	651,913	-	-	651,913	3,446	-	-	3,446
	5540 - Contract Transportation	-	900	-	900	-	900	-	900
	8060 - Civic Activities	128,160	117,147	-	245,307	177,058	682,012	-	859,070

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027			
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
	9089 - Other Benefits	1,000	-	-	1,000	1,000	-	-	1,000
70616 - Family and Community Engagement Total		\$ 786,553	\$ 334,689	- \$ 1,121,242	\$ 237,234	\$ 1,585,628	- \$ 1,822,862		
74016 - General Counsel	1420 - Legal	\$ 1,648,002	-	- \$ 1,648,002	\$ 1,660,928	-	- \$ 1,660,928		
	2250 - Program For Students With Disabilities	75	-	- 75	-	-	-		
74016 - General Counsel Total		\$ 1,648,077	-	- \$ 1,648,077	\$ 1,660,928	-	- \$ 1,660,928		
68115 - General Maintenance	1620 - Operation of Plant	\$ 800	-	- \$ 800	\$ 1,000	-	- \$ 1,000		
	1621 - Maintenance of Plant	10,083,505	-	- 10,083,505	14,524,524	-	- 14,524,524		
68115 - General Maintenance Total		\$ 10,084,305	-	- \$ 10,084,305	\$ 14,525,524	-	- \$ 14,525,524		
71617 - Grants and Program Accountability	1310 - Business Administration	\$ 224,456	-	- \$ 224,456	\$ 168,947	-	- \$ 168,947		
	2010 - Curriculum Development & Supervision	148,736	880,773	- 1,029,509	127,485	862,177	- 989,662		
71617 - Grants and Program Accountability Total		\$ 373,192	\$ 880,773	- \$ 1,253,965	\$ 296,432	\$ 862,177	- \$ 1,158,609		
29305 - Health, Physical Education, and Athletics	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		
29305 - Health, Physical Education, and Athletics Total		\$ 5,356,747	\$ 8,000	- \$ 5,364,747	\$ 3,812,478	\$ 8,000	- \$ 3,820,478		
64713 - Help Desk Operations	1430 - Personnel	\$ 200	-	- \$ 200	-	-	-		
	1680 - Central Data Processing	1,411,151	-	- 1,411,151	1,768,822	-	- 1,768,822		
	9089 - Other Benefits	5,820	-	- 5,820	5,820	-	- 5,820		
64713 - Help Desk Operations Total		\$ 1,417,171	-	- \$ 1,417,171	\$ 1,774,642	-	- \$ 1,774,642		
18507 - Holy Cross School	2070 - Inservice Training - Instruction	- \$ 16,420	-	- \$ 16,420	- \$ 11,142	-	- \$ 11,142		
	2110 - Teaching - Regular School	- 87,124	-	- 87,124	- 24,057	-	- 24,057		
	2805 - Attendance - Regular School	- 660	-	- 660	- 660	-	- 660		
18507 - Holy Cross School Total		- \$ 104,204	-	- \$ 104,204	- \$ 35,859	-	- \$ 35,859		
55205 - Home Hospital Instruction	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	1,694,999	-	- 1,694,999		
	2810 - Guidance - Regular School	36,461	-	- 36,461	-	-	-		
	2825 - Social Work Services - Regular School	145,842	-	- 145,842	144,798	-	- 144,798		
	9089 - Other Benefits	500	-	- 500	10,000	-	- 10,000		
55205 - Home Hospital Instruction Total		\$ 2,880,179	-	- \$ 2,880,179	\$ 1,919,091	-	- \$ 1,919,091		
64013 - Information Management & Technology	1480 - Public Information & Services	\$ 11,000	-	- \$ 11,000	-	-	-		
	1680 - Central Data Processing	539,740	-	- 539,740	545,301	-	- 545,301		
	2070 - Inservice Training - Instruction	2,345	-	- 2,345	2,345	-	- 2,345		
64013 - Information Management & Technology Total		\$ 553,085	-	- \$ 553,085	\$ 547,646	-	- \$ 547,646		
64513 - Instruct Tech for Schools	1620 - Operation of Plant	- \$ 720	-	- \$ 720	- \$ 360	-	- \$ 360		
	1680 - Central Data Processing	16,250	-	- 16,250	16,250	-	- 16,250		
	2010 - Curriculum Development & Supervision	-	162,697	- 162,697	-	151,217	- 151,217		
	2070 - Inservice Training - Instruction	3,060	17,367	- 20,427	3,060	28,666	- 31,726		
	2110 - Teaching - Regular School	-	251,844	- 251,844	-	269,480	- 269,480		
	2630 - Computer Assisted Instruction	984,639	637,439	- 1,622,078	1,285,379	649,978	- 1,935,357		
	9089 - Other Benefits	2,420	-	- 2,420	2,420	-	- 2,420		
64513 - Instruct Tech for Schools Total		\$ 1,006,369	\$ 1,070,068	- \$ 2,076,436	\$ 1,307,109	\$ 1,099,700	- \$ 2,406,810		
73716 - Integrated Literacy K-12	2010 - Curriculum Development & Supervision	\$ 801,547	\$ 82,758	- \$ 884,305	\$ 156,744	-	- \$ 156,744		
	2020 - Supervision - Regular School	28,688	-	- 28,688	54,945	-	- 54,945		
	2070 - Inservice Training - Instruction	119,500	175,333	- 294,833	23,400	517,984	- 541,384		
	2110 - Teaching - Regular School	542,400	409,100	- 951,500	268,977	254,000	- 522,977		
73716 - Integrated Literacy K-12 Total		\$ 1,492,135	\$ 667,192	- \$ 2,159,327	\$ 504,066	\$ 771,984	- \$ 1,276,051		
73916 - Library Services	1620 - Operation of Plant	- \$ 1	-	- \$ 1	-	-	-		
	1660 - Central Storeroom	50,938	-	- 50,938	-	-	-		
	2010 - Curriculum Development & Supervision	-	1,835	- 1,835	-	1,835	- 1,835		
	2070 - Inservice Training - Instruction	80,000	3,726	- 83,726	154,032	3,960	- 157,992		
	2110 - Teaching - Regular School	3,178,000	8,438	- 3,186,438	1,938,399	8,438	- 1,946,837		
	2610 - School Library & Audiovisual	1,319,860	86,924	- 1,406,784	2,178,936	79,786	- 2,258,722		
	2630 - Computer Assisted Instruction	319,700	35,431	- 355,131	445,944	36,598	- 482,542		
	9089 - Other Benefits	500	-	- 500	500	-	- 500		
73916 - Library Services Total		\$ 4,948,998	\$ 136,355	- \$ 5,085,352	\$ 4,717,811	\$ 130,617	- \$ 4,848,428		
64213 - Mail Room	1670 - Central Printing & Mailing	\$ 543,515	-	- \$ 543,515	\$ 582,659	-	- \$ 582,659		
	9089 - Other Benefits	500	-	- 500	-	-	-		
64213 - Mail Room Total		\$ 544,015	-	- \$ 544,015	\$ 582,659	-	- \$ 582,659		
18807 - Mary Cariola Children's Center	2070 - Inservice Training - Instruction	- \$ 26,329	-	- \$ 26,329	- \$ 26,440	-	- \$ 26,440		
	2110 - Teaching - Regular School	- 177,975	-	- 177,975	- 163,708	-	- 163,708		
	2805 - Attendance - Regular School	- 1,358	-	- 1,358	- 1,358	-	- 1,358		
18807 - Mary Cariola Children's Center Total		- \$ 205,662	-	- \$ 205,662	- \$ 191,506	-	- \$ 191,506		
54107 - Monroe Cty Children's Ctr - SPP	2110 - Teaching - Regular School	- \$ 44,787	-	- \$ 44,787	-	-	-		
54107 - Monroe Cty Children's Ctr - SPP Total		- \$ 44,787	-	- \$ 44,787	-	-	-		
17207 - Nativity Prep Academy	2070 - Inservice Training - Instruction	- \$ 5,592	-	- \$ 5,592	- \$ 6,043	-	- \$ 6,043		

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027							
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027				
	2110 - Teaching - Regular School	-	86,363	-	86,363	-	88,771	-	88,771				
	2259 - English Language Learners	-	1,223	-	1,223	-	1,533	-	1,533				
	2805 - Attendance - Regular School	-	696	-	696	-	696	-	696				
	17207 - Nativity Prep Academy Total	- \$	93,874	- \$	93,874	- \$	97,043	- \$	97,043				
17007 - Nazareth Hall School	2070 - Inservice Training - Instruction	- \$	9,053	- \$	9,053	- \$	9,535	- \$	9,535				
	2110 - Teaching - Regular School	-	102,927	-	102,927	-	127,375	-	127,375				
	2259 - English Language Learners	-	-	-	-	-	255	-	255				
	2805 - Attendance - Regular School	-	1,118	-	1,118	-	1,118	-	1,118				
	17007 - Nazareth Hall School Total	- \$	113,098	- \$	113,098	- \$	138,283	- \$	138,283				
64813 - Network Operations	1620 - Operation of Plant	\$	534,508	- \$	534,508	\$	505,357	- \$	505,357				
	1680 - Central Data Processing	2,880,260	-	-	2,880,260	2,586,075	-	-	2,586,075				
	9089 - Other Benefits	500	-	-	500	500	-	-	500				
	64813 - Network Operations Total	\$	3,415,269	- \$	3,415,269	\$	3,091,931	- \$	3,091,931				
35207 - Non Public Schools: City	2110 - Teaching - Regular School	- \$	909,258	- \$	909,258	- \$	831,771	- \$	831,771				
	35207 - Non Public Schools: City Total	- \$	909,258	- \$	909,258	- \$	831,771	- \$	831,771				
77216 - Office of Accountability	2060 - Research Planning & Evaluation	\$	887,688	\$	120,347	- \$	1,008,035	\$	780,627	\$	115,297	- \$	895,924
	2070 - Inservice Training - Instruction	825	-	-	825	825	-	-	825	-	-	825	
	2805 - Attendance - Regular School	1,056,407	-	-	1,056,407	874,046	-	-	874,046	-	-	874,046	
	2810 - Guidance - Regular School	175,608	-	-	175,608	172,000	-	-	172,000	-	-	172,000	
	77216 - Office of Accountability Total	\$	2,120,528	\$	120,347	- \$	2,240,875	\$	1,827,498	\$	115,297	- \$	1,942,795
61012 - Office of Auditor General	1320 - Auditing	\$	793,471	-	-	\$	793,471	\$	780,107	-	-	\$	780,107
	61012 - Office of Auditor General Total	\$	793,471	-	-	\$	793,471	\$	780,107	-	-	\$	780,107
60212 - Office of Chief Financial Officer	1310 - Business Administration	\$	3,768,712	-	-	\$	3,768,712	\$	3,511,023	-	-	\$	3,511,023
	1345 - Purchasing	412,844	-	-	412,844	512,824	-	-	512,824	-	-	-	512,824
	2010 - Curriculum Development & Supervision	-	240,786	-	240,786	1	242,207	-	242,208	-	-	-	242,208
	2250 - Program For Students With Disabilities	368,430	-	-	368,430	-	-	-	-	-	-	-	-
	9089 - Other Benefits	500	-	-	500	500	-	-	500	-	-	-	500
	60212 - Office of Chief Financial Officer Total	\$	4,550,486	\$	240,786	- \$	4,791,272	\$	4,024,348	\$	242,207	- \$	4,266,555
69006 - Office of Food Services	2860 - School Food Service	-	-	\$	15,818,694	\$	15,818,694	-	-	\$	15,412,759	\$	15,412,759
	9089 - Other Benefits	-	-	-	-	-	-	-	8,000	-	-	-	8,000
	69006 - Office of Food Services Total	-	-	\$	15,818,694	\$	15,818,694	-	-	\$	15,420,759	\$	15,420,759
72016 - Office of Human Capital	1430 - Personnel	\$	3,060,276	-	-	\$	3,060,276	\$	2,665,681	-	-	-	2,665,681
	2020 - Supervision - Regular School	-	208,880	-	208,880	-	137,994	-	137,994	-	-	-	137,994
	2070 - Inservice Training - Instruction	375,600	850,000	-	1,225,600	375,600	-	-	375,600	-	-	-	375,600
	2110 - Teaching - Regular School	200,000	-	-	200,000	200,000	-	-	200,000	-	-	-	200,000
	6293 - Workforce Investment Act	-	5,000	-	5,000	-	-	-	-	-	-	-	-
	9020 - Teachers' Retirement	-	4,668	-	4,668	-	-	-	-	-	-	-	-
	9030 - Social Security	-	6,935	-	6,935	-	-	-	-	-	-	-	-
	9040 - Workers Compensation	320,000	-	-	320,000	296,175	-	-	296,175	-	-	-	296,175
	9045 - Life Insurance	-	106	-	106	-	-	-	-	-	-	-	-
	9050 - Unemployment Insurance	17,500	-	-	17,500	15,000	-	-	15,000	-	-	-	15,000
	9055 - Disability Insurance	15,000	-	-	15,000	15,000	-	-	15,000	-	-	-	15,000
	9060 - Health & Dental Insurance	5,000	-	-	5,000	55,000	-	-	55,000	-	-	-	55,000
	9089 - Other Benefits	5,871,133	-	-	5,871,133	1,114,765	-	-	1,114,765	-	-	-	1,114,765
	72016 - Office of Human Capital Total	\$	9,864,509	\$	1,075,589	- \$	10,940,098	\$	4,737,221	\$	137,994	- \$	4,875,215
73516 - Office of Mathematics	2010 - Curriculum Development & Supervision	\$	569,088	\$	82,758	- \$	651,847	\$	357,269	-	-	-	357,269
	2070 - Inservice Training - Instruction	364,500	136,433	-	500,933	448,400	218,986	-	667,386	-	-	-	667,386
	2110 - Teaching - Regular School	-	-	-	-	50,000	-	-	50,000	-	-	-	50,000
	5540 - Contract Transportation	2,500	-	-	2,500	3,000	-	-	3,000	-	-	-	3,000
	73516 - Office of Mathematics Total	\$	936,088	\$	219,192	- \$	1,155,280	\$	858,669	\$	218,986	- \$	1,077,655
55516 - Office of Parent Engagement	2805 - Attendance - Regular School	\$	570,174	\$	468,146	- \$	1,038,320	\$	251,086	\$	475,932	- \$	727,018
	2825 - Social Work Services - Regular School	-	-	-	-	76,936	-	-	76,936	-	-	-	76,936
	5550 - Public Transportation	507	-	-	507	400	-	-	400	-	-	-	400
	8060 - Civic Activities	55,272	-	-	55,272	185,500	-	-	185,500	-	-	-	185,500
	9089 - Other Benefits	10	-	-	10	-	-	-	-	-	-	-	-
	55516 - Office of Parent Engagement Total	\$	625,963	\$	468,146	- \$	1,094,109	\$	513,921	\$	475,932	- \$	989,854
72816 - Office of Reading	2010 - Curriculum Development & Supervision	- \$	161,300	- \$	161,300	-	-	-	-	-	-	-	-
	2070 - Inservice Training - Instruction	64,500	205,933	-	270,433	58,050	-	-	58,050	-	-	-	58,050
	2110 - Teaching - Regular School	221,600	-	-	221,600	199,440	-	-	199,440	-	-	-	199,440
	72816 - Office of Reading Total	\$	286,100	\$	367,234	- \$	653,334	\$	257,490	-	-	- \$	257,490
77016 - Office of School Innovation	2010 - Curriculum Development & Supervision	\$	162,089	\$	249,668	- \$	411,758	\$	74,670	\$	136,418	- \$	211,087
	9089 - Other Benefits	-	-	-	-	500	-	-	500	-	-	-	500
	77016 - Office of School Innovation Total	\$	162,089	\$	249,668	- \$	411,758	\$	75,170	\$	136,418	- \$	211,587
73416 - Office of Science	2010 - Curriculum Development & Supervision	\$	335,521	-	-	\$	335,521	\$	288,537	-	-	-	288,537
	2020 - Supervision - Regular School	50,000	-	-	50,000	-	-	-	-	-	-	-	-
	2070 - Inservice Training - Instruction	38,630	261,433	-	300,063	120,662	134,493	-	255,155	-	-	-	255,155
	2110 - Teaching - Regular School	1,002,233	-	-	1,002,233	862,310	-	-	862,310	-	-	-	862,310
	2630 - Computer Assisted Instruction	50,000	-	-	50,000	50,000	-	-	50,000	-	-	-	50,000
	73416 - Office of Science Total	\$	1,476,384	\$	261,433	- \$	1,737,818	\$	1,321,509	\$	134,493	- \$	1,456,002
57016 - Office of Security Operations	1620 - Operation of Plant	\$	32,820	-	-	\$	32,820	\$	22,820	-	-	-	22,820
	1621 - Maintenance of Plant	-	-	-	-	43,689	-	-	43,689	-	-	-	43,689
	1622 - Security of Plant	615,644	-	-	615,644	2,525,992	-	-	2,525,992	-	-	-	2,525,992

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027			
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
	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
57016 - Office of Security Operations Total		\$ 3,610,932	\$ 61,500	- \$	3,672,432	\$ 3,829,465	\$ 3,913	- \$	3,833,378
73616 - Office of Social Studies	2010 - Curriculum Development & Supervision	\$ 218,305	-	-	\$ 218,305	\$ 206,446	-	-	\$ 206,446
	2020 - Supervision - Regular School	28,808	-	-	28,808	27,495	-	-	27,495
	2070 - Inservice Training - Instruction	16,925	111,433	-	128,358	198,632	109,493	-	308,125
	2110 - Teaching - Regular School	23,100	99,500	-	122,600	15,000	149,501	-	164,501
	5540 - Contract Transportation	15,000	3,000	-	18,000	17,000	3,000	-	20,000
73616 - Office of Social Studies Total		\$ 302,139	\$ 213,933	- \$	516,072	\$ 464,574	\$ 261,994	- \$	726,568
67015 - Operation of Plant	1620 - Operation of Plant	\$ 17,570,502	-	-	\$ 17,570,502	\$ 19,636,452	-	-	\$ 19,636,452
	1621 - Maintenance of Plant	30,321	-	-	30,321	30,397	-	-	30,397
	8060 - Civic Activities	150,000	-	-	150,000	207,000	-	-	207,000
67015 - Operation of Plant Total		\$ 17,750,823	-	- \$	17,750,823	\$ 19,873,850	-	- \$	19,873,850
17707 - Ora Academy	2010 - Curriculum Development & Supervision	- \$ 1,890	-	-	- \$ 1,890	- \$ 2,354	-	-	- \$ 2,354
	2070 - Inservice Training - Instruction	-	2,345	-	-	-	1,433	-	-
17707 - Ora Academy Total		- \$ 1,890	\$ 2,345	- \$	4,235	- \$ 2,354	\$ 1,433	- \$	3,787
44801 - Preschool Special Education	2070 - Inservice Training - Instruction	\$ 5,000	-	-	\$ 5,000	-	-	-	-
	2250 - Program For Students With Disabilities	242,221	1,334,869	-	1,577,089	235,234	412,263	-	647,497
	2252 - Prog-Students W/Disab-Sec 4410	-	802,080	-	802,080	-	1,986,497	-	1,986,497
	2820 - Psychological Services - Regular School	-	204,652	-	204,652	-	238,662	-	238,662
	9089 - Other Benefits	2,000	-	-	2,000	2,000	-	-	2,000
44801 - Preschool Special Education Total		\$ 249,221	\$ 2,341,600	- \$	2,590,821	\$ 237,234	\$ 2,637,422	- \$	2,874,656
64113 - Print Operations and Services	1670 - Central Printing & Mailing	\$ 1,267,190	-	-	\$ 1,267,190	\$ 1,269,578	-	-	\$ 1,269,578
64113 - Print Operations and Services Total		\$ 1,267,190	-	- \$	1,267,190	\$ 1,269,578	-	- \$	1,269,578
18707 - Rochester School for the Deaf	2070 - Inservice Training - Instruction	- \$ 13,317	-	-	- \$ 13,317	- \$ 17,915	-	-	- \$ 17,915
	2110 - Teaching - Regular School	-	36,961	-	-	-	42,670	-	-
	2259 - English Language Learners	-	1,672	-	-	-	128	-	-
	2805 - Attendance - Regular School	-	347	-	-	-	347	-	-
18707 - Rochester School for the Deaf Total		- \$ 13,317	\$ 39,327	- \$	26,010	- \$ 17,915	\$ 43,145	- \$	26,010
52508 - School Age Special Education	1620 - Operation of Plant	\$ 52,084	-	-	\$ 52,084	\$ 53,514	-	-	\$ 53,514
	2250 - Program For Students With Disabilities	2,109,207	-	-	2,109,207	4,369,944	-	-	4,369,944
	5550 - Public Transportation	1,000	-	-	1,000	1,000	-	-	1,000
	9089 - Other Benefits	2,150	-	-	2,150	1,610	-	-	1,610
52508 - School Age Special Education Total		\$ 2,164,442	-	- \$	2,164,442	\$ 4,426,068	-	- \$	4,426,068
70716 - School Chief	2010 - Curriculum Development & Supervision	- \$ 82,758	-	-	- \$ 82,758	\$ 8,977	\$ 84,493	-	\$ 93,470
	2020 - Supervision - Regular School	253,128	-	-	253,128	245,676	-	-	245,676
	2070 - Inservice Training - Instruction	5,000	-	-	5,000	9,000	-	-	9,000
	2110 - Teaching - Regular School	54,765	-	-	54,765	27,939	-	-	27,939
	9089 - Other Benefits	500	-	-	500	450	-	-	450
70716 - School Chief Total		\$ 313,393	\$ 82,758	- \$	396,152	\$ 292,042	\$ 84,493	- \$	376,535
74216 - School Chief	2010 - Curriculum Development & Supervision	- \$ 82,758	-	-	- \$ 82,758	\$ 3,355	\$ 121,519	-	\$ 124,874
	2020 - Supervision - Regular School	188,444	-	-	188,444	346,069	-	-	346,069
	2070 - Inservice Training - Instruction	8,500	-	-	8,500	7,650	50,000	-	57,650
	5550 - Public Transportation	-	-	-	-	450	-	-	450
74216 - School Chief Total		\$ 196,944	\$ 82,758	- \$	279,702	\$ 357,524	\$ 171,519	- \$	529,043
75616 - School Chief	2010 - Curriculum Development & Supervision	\$ 2,500	\$ 82,758	-	\$ 85,258	\$ 2,250	-	-	\$ 2,250
	2020 - Supervision - Regular School	251,744	-	-	251,744	76,320	-	-	76,320
	2040 - Supervision - Special School	40,000	-	-	40,000	36,000	-	-	36,000
	2070 - Inservice Training - Instruction	51,500	186,000	-	237,500	46,350	32,250	-	78,600
	2110 - Teaching - Regular School	75,000	-	-	75,000	67,500	198,350	-	265,850
	9089 - Other Benefits	500	-	-	500	450	-	-	450
75616 - School Chief Total		\$ 421,244	\$ 268,758	- \$	690,002	\$ 228,870	\$ 230,600	- \$	459,470
75916 - School Chief	2010 - Curriculum Development & Supervision	\$ 7,500	\$ 82,758	-	\$ 90,258	\$ 6,750	\$ 84,493	-	\$ 91,243
	2020 - Supervision - Regular School	307,177	-	-	307,177	288,145	-	-	288,145
	2070 - Inservice Training - Instruction	12,000	-	-	12,000	10,530	-	-	10,530
	2110 - Teaching - Regular School	127,600	-	-	127,600	86,335	-	-	86,335
	9089 - Other Benefits	500	-	-	500	450	-	-	450
75916 - School Chief Total		\$ 454,777	\$ 82,758	- \$	537,535	\$ 392,210	\$ 84,493	- \$	476,704
70905 - School Counseling and Social Work	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
	2810 - Guidance - Regular School	461,978	-	-	461,978	704,503	-	-	704,503
	2825 - Social Work Services - Regular School	537,272	477,919	-	1,015,191	750,432	429,322	-	1,179,754
	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
70905 - School Counseling and Social Work Total		\$ 1,270,799	\$ 515,776	- \$	1,786,576	\$ 1,501,564	\$ 479,975	- \$	1,981,539
71908 - School Culture and Climate	2010 - Curriculum Development & Supervision	\$ 163,780	-	-	\$ 163,780	\$ 114,591	-	-	\$ 114,591
	2110 - Teaching - Regular School	-	3,674,987	-	3,674,987	-	1,705,000	-	1,705,000

Financial Overview Departments

		Adopted Budget 2026				Adopted Budget 2027			
		General	Special Aid	Lunch	Total 2026	General	Special Aid	Lunch	Total 2027
	2825 - Social Work Services - Regular School	72,921	993,101	-	1,066,022	277,585	768,446	-	1,046,031
	9089 - Other Benefits	500	-	-	500	1,500	-	-	1,500
71908 - School Culture and Climate Total		\$ 237,201	\$ 4,668,088	- \$	4,905,290	\$ 393,677	\$ 2,473,446	- \$	2,867,122
53108 - Spec Educ Speech Hearing & Vsn	2110 - Teaching - Regular School	\$ 27,000	-	-	\$ 27,000	\$ 18,500	-	-	\$ 18,500
	2250 - Program For Students With Disabilities	5,426,901	-	-	5,426,901	5,837,072	-	-	5,837,072
	2252 - Prog-Students W/Disab-Sec 4410	-	1,234,734	-	1,234,734	-	-	-	-
	9089 - Other Benefits	22,000	-	-	22,000	-	-	-	-
53108 - Spec Educ Speech Hearing & Vsn Total		\$ 5,475,901	\$ 1,234,734	- \$	6,710,635	\$ 5,855,572	-	- \$	5,855,572
64413 - Student Information Systems	1680 - Central Data Processing	\$ 1,593,612	-	-	\$ 1,593,612	\$ 1,468,359	-	-	\$ 1,468,359
64413 - Student Information Systems Total		\$ 1,593,612	-	- \$	1,593,612	\$ 1,468,359	-	- \$	1,468,359
55005 - Student Registration	2060 - Research Planning & Evaluation	\$ 72,493	-	-	\$ 72,493	\$ 72,502	-	-	\$ 72,502
	2110 - Teaching - Regular School	64,045	-	-	64,045	57,344	-	-	57,344
	2510 - Pre-Kindergarten Program	-	-	-	-	-	204,693	-	204,693
	2805 - Attendance - Regular School	1,313,435	-	-	1,313,435	1,269,095	-	-	1,269,095
	2810 - Guidance - Regular School	270,663	-	-	270,663	270,655	-	-	270,655
55005 - Student Registration Total		\$ 1,720,635	-	- \$	1,720,635	\$ 1,669,595	\$ 204,693	- \$	1,874,288
17607 - Talmudical Inst. Upstate NY	2020 - Supervision - Regular School	-	2,396	-	2,396	-	-	-	-
	2070 - Inservice Training - Instruction	-	4,000	-	4,000	-	11,284	-	11,284
	2110 - Teaching - Regular School	-	6,190	-	6,190	-	2,900	-	2,900
17607 - Talmudical Inst. Upstate NY Total		- \$	12,586	- \$	12,586	- \$	14,184	- \$	14,184
73216 - Teaching and Learning	2010 - Curriculum Development & Supervision	\$ 131,047	-	-	\$ 131,047	-	-	-	-
	2070 - Inservice Training - Instruction	-	8,000	-	8,000	-	-	-	-
	9089 - Other Benefits	500	-	-	500	-	-	-	-
73216 - Teaching and Learning Total		\$ 131,547	\$ 8,000	- \$	139,547	-	-	-	-
65114 - Transportation District Owned	5510 - District Transportation Services	\$ 4,696,253	-	-	\$ 4,696,253	\$ 4,095,810	-	-	\$ 4,095,810
	5511 - District Transport- Summer ESY	-	299,396	-	299,396	-	330,000	-	330,000
	9089 - Other Benefits	25,000	-	-	25,000	25,000	-	-	25,000
65114 - Transportation District Owned Total		\$ 4,721,253	\$ 299,396	- \$	5,020,649	\$ 4,120,810	\$ 330,000	- \$	4,450,810
65214 - Transportation Pub/Priv Carriers	5510 - District Transportation Services	\$ 586,915	-	-	\$ 586,915	\$ 512,645	-	-	\$ 512,645
	5540 - Contract Transportation	43,122,918	875,000	-	43,997,918	73,400,000	-	-	73,400,000
	5541 - Contract Transport-Summer ESY	-	-	-	-	-	1,100,000	-	1,100,000
	5550 - Public Transportation	9,580,000	-	-	9,580,000	9,850,000	-	-	9,850,000
65214 - Transportation Pub/Priv Carriers Total		\$ 53,289,833	\$ 875,000	- \$	54,164,833	\$ 83,762,645	\$ 1,100,000	- \$	84,862,645
65014 - Transportation Supervision	5510 - District Transportation Services	\$ 950,435	-	-	\$ 950,435	\$ 818,232	-	-	\$ 818,232
	5530 - Garage Building	1,430,609	-	-	1,430,609	1,634,612	-	-	1,634,612
	9089 - Other Benefits	-	-	-	-	500	-	-	500
65014 - Transportation Supervision Total		\$ 2,381,044	-	- \$	2,381,044	\$ 2,453,344	-	- \$	2,453,344
90319 - Union Contractual Obligation	1430 - Personnel	\$ 1,180,515	-	-	\$ 1,180,515	\$ 1,163,964	-	-	\$ 1,163,964
	2010 - Curriculum Development & Supervision	100,000	-	-	100,000	152,500	-	-	152,500
	2060 - Research Planning & Evaluation	-	-	-	-	2,500	-	-	2,500
	2070 - Inservice Training - Instruction	2,860,000	-	-	2,860,000	3,107,500	-	-	3,107,500
	2110 - Teaching - Regular School	100,000	-	-	100,000	3,500,000	-	-	3,500,000
	2250 - Program For Students With Disabilities	60,000	-	-	60,000	1,842,500	-	-	1,842,500
	2259 - English Language Learners	-	-	-	-	460,000	-	-	460,000
	2280 - Occupational Education	-	-	-	-	250,000	-	-	250,000
	2610 - School Library & Audiovisual	-	-	-	-	95,000	-	-	95,000
	2630 - Computer Assisted Instruction	-	-	-	-	47,500	-	-	47,500
	2805 - Attendance - Regular School	-	-	-	-	27,500	-	-	27,500
	2810 - Guidance - Regular School	-	-	-	-	267,500	-	-	267,500
	2820 - Psychological Services - Regular School	-	-	-	-	170,000	-	-	170,000
	2825 - Social Work Services - Regular School	-	-	-	-	267,500	-	-	267,500
	2850 - Co-Curricular Activities - Regular School	180,000	-	-	180,000	180,000	-	-	180,000
	9089 - Other Benefits	280,000	-	-	280,000	92,500	-	-	92,500
90319 - Union Contractual Obligation Total		\$ 4,760,515	-	- \$	4,760,515	\$ 11,626,464	-	- \$	11,626,464
64613 - Virtual Academy of Rochester	2070 - Inservice Training - Instruction	\$ 1,000	\$ 39,000	-	\$ 40,000	-	\$ 39,000	-	\$ 39,000
	2110 - Teaching - Regular School	10,000	69,655	-	79,655	10,000	5,000	-	15,000
	2630 - Computer Assisted Instruction	509,583	977,998	-	1,487,581	214,189	965,044	-	1,179,233
	5540 - Contract Transportation	979	-	-	979	979	-	-	979
	9089 - Other Benefits	620	-	-	620	620	-	-	620
64613 - Virtual Academy of Rochester Total		\$ 522,182	\$ 1,086,653	- \$	1,608,835	\$ 225,788	\$ 1,009,044	- \$	1,234,832
Grand Total		\$ 707,854,810	\$ 81,530,945	\$ 20,398,753	\$ 809,784,507	\$ 741,825,201	\$ 84,858,252	\$ 19,753,994	\$ 846,437,446



POSITION SUMMARY

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

Position Summary
FTE Comparison by Category - All Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions By Job Title				
Administrator	245.0	227.7	(17.3)	-7.1%
Building Substitute Teachers	26.0	25.0	(1.0)	-3.8%
Civil Service	1,414.4	1,357.9	(56.5)	-4.0%
Paraprofessional	633.0	668.0	35.0	5.5%
Teacher	3,043.4	3,009.3	(34.1)	-1.1%
Teaching Assistants	306.0	363.0	57.0	18.6%
Grand Total	5,667.8	5,651.0	(16.8)	-0.3%

Position Summary
FTE Comparison by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions By Job Title				
Administrator	217.2	197.5	(19.7)	-9.1%
Building Substitute Teachers	26.0	25.0	(1.0)	-3.8%
Civil Service	1,084.1	1,032.7	(51.4)	-4.7%
Paraprofessional	452.4	490.7	38.3	8.5%
Teacher	2,549.4	2,495.2	(54.2)	-2.1%
Teaching Assistants	297.0	356.0	59.0	19.9%
Grand Total	4,626.0	4,597.0	(29.0)	-0.6%

Position Summary
FTE Comparison by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions By Job Title				
Administrator	26.5	29.0	2.4	9.2%
Building Substitute Teachers	-	-	-	-
Civil Service	68.6	90.1	21.5	31.3%
Paraprofessional	180.6	177.3	(3.3)	-1.8%
Teacher	494.1	514.2	20.1	4.1%
Teaching Assistants	9.0	7.0	(2.0)	-22.2%
Grand Total	778.8	817.5	38.7	5.0%

Position Summary
FTE Comparison by Category - School Food Services

	2025-26 Adopted	2026-27 Adopted	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 Adopted	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	25.0	42.7	13.0	92.7
10502 - John Williams School No. 5	2.0	-	12.8	35.5	55.1	10.0	115.4
10702 - Virgil I. Grissom School No. 7	2.0	-	12.6	18.5	54.1	10.0	97.2
10802 - Roberto Clemente School No 8	2.0	-	14.6	32.5	54.2	13.0	116.3
10902 - Dr. Martin L. King Jr. School No. 9	3.0	-	14.5	15.0	67.0	5.0	104.5
11202 - Anna Murray-Douglass Academy No. 12	3.0	1.0	14.3	24.5	73.7	15.0	131.5
11502 - Children's School of Rochester No. 15	2.0	-	10.2	15.5	42.0	4.0	73.7
11602 - Dr. David & Ruth Anderson School No. 16	2.0	-	11.6	24.0	50.5	12.0	100.1
11702 - Enrico Fermi School No. 17	2.0	1.0	15.8	30.0	56.3	11.0	116.1
11902 - Dr. Charles T. Lunsford School No. 19	2.0	-	12.0	30.5	44.6	13.0	102.1
12202 - Abraham Lincoln School No. 22	2.0	-	12.9	10.0	51.1	5.0	81.0
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	40.5	74.5	15.0	147.5
13302 - Dr. Iris J. Banister School No. 33	4.5	2.0	24.4	34.5	95.5	15.0	175.9
13402 - Ida B. Wells-Barnett School No. 34	2.0	-	9.7	7.0	43.8	7.0	69.5
13502 - Pinnacle School No. 35	2.0	-	9.4	8.5	41.4	4.0	65.3
14202 - Abelard Reynolds School No. 42	2.0	-	9.6	11.5	47.5	10.0	80.6
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	56.1	9.0	98.7
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	17.5	35.3	4.0	68.6
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	6.5	95.2	8.0	141.3
26304 - Andrew A. Langston Middle School	2.5	2.0	20.5	5.0	62.8	6.0	98.8
27204 - Dr. Freddie Thomas Middle School	2.5	2.0	22.5	7.0	66.9	9.0	109.9
26104 - East Lower School	2.4	1.0	6.3	4.5	55.4	5.0	74.6
26105 - East High School	5.6	1.0	37.6	7.5	116.7	8.0	176.4
29505 - Edison Career & Technology HS	7.0	2.0	42.0	54.0	189.2	29.0	323.2
26605 - James Monroe High School	5.9	2.0	30.6	-	116.0	9.0	163.5
25105 - Joseph C. Wilson Magnet HS	5.9	1.0	29.8	19.0	113.7	17.0	186.4
26404 - Loretta Johnson Middle School	2.5	2.0	19.3	8.0	64.0	7.0	102.8
27605 - Padilla High School	6.0	2.0	42.8	3.0	146.0	19.0	218.8
29105 - Roc Early College International HS	3.1	1.0	18.2	3.0	53.8	4.0	83.1
26705 - School of the Arts	6.0	1.0	36.5	4.0	116.4	7.0	170.9
26805 - School Without Walls	2.1	-	8.0	1.0	38.9	4.0	54.0
26004 - Thurgood Marshall Middle School	3.5	2.0	24.6	8.0	80.3	8.0	126.4
Subtotal Schools	115.5	25.0	655.7	601.0	2,554.5	355.0	4,306.7
School Programs							
54605 - Agency Youth	0.5	-	0.5	-	6.6	-	7.6
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
18201 - Rochester Early Childhood Center - NE	1.0	-	9.2	22.0	18.2	1.0	51.4
18301 - Rochester Early Childhood Center - S	1.0	-	7.7	23.0	20.1	2.0	53.8
28305 - Rochester International Academy	1.2	-	3.0	2.0	8.5	-	14.7
54505 - Youth and Justice	1.5	-	0.5	-	22.4	-	24.4
Subtotal School Programs	10.2	-	40.7	54.0	135.8	4.0	244.7

Position Summary
Department by Category - All Funds 2027

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
Departments							
78016 - Administrative Operations	1.0	-	1.0	-	-	-	2.0
73816 - Arts Education	1.0	-	0.5	-	3.0	-	4.5
33317 - Bilingual Ed. and World Languages	3.0	-	9.0	-	3.0	-	15.0
80018 - Board of Education	-	-	10.2	-	-	-	10.2
64313 - Business Sys Tech Support	-	-	8.8	-	-	-	8.8
74116 - Career Pathways and Integrated Learning	1.0	-	0.5	-	2.0	-	3.5
77716 - Careers in Teaching	-	-	1.0	-	8.4	-	9.4
73116 - Chief Academic Officer	4.0	-	1.0	-	-	-	5.0
52308 - Chief of Special Education	6.0	-	14.0	-	119.8	-	139.8
75016 - Chief of Staff	3.0	-	1.0	-	-	-	4.0
70016 - Chief School Administrator	1.0	-	1.0	-	-	-	2.0
51013 - Department of Assessment and Testing	1.0	-	2.0	-	1.0	-	4.0
53508 - Department of Health Services	-	-	7.0	-	-	-	7.0
70116 - Dept of Communications	-	-	11.0	-	-	-	11.0
75216 - Dept of Professional Development	3.0	-	1.0	-	-	-	4.0
71316 - Deputy Superintendent	3.0	-	9.5	-	-	-	12.5
62113 - Distribution Center	-	-	10.0	-	-	-	10.0
90519 - District-Wide Expense	2.0	-	-	-	4.8	-	6.8
44501 - Early Childhood Office	2.0	-	3.3	1.0	13.0	-	19.3
75516 - Expanded Learning	1.0	-	1.0	-	-	-	2.0
40508 - External Special Education	-	-	-	11.0	33.0	-	44.0
70616 - Family and Community Engagement	1.0	-	2.0	-	-	-	3.0
74016 - General Counsel	-	-	11.0	-	-	-	11.0
68115 - General Maintenance	-	-	60.0	-	-	-	60.0
71617 - Grants and Program Accountability	4.0	-	5.0	-	-	-	9.0
29305 - Health, Physical Education, and Athletics	1.0	-	5.0	-	1.0	-	7.0
64713 - Help Desk Operations	-	-	17.0	-	-	-	17.0
55205 - Home Hospital Instruction	-	-	1.0	-	20.0	-	21.0
64013 - Information Management & Technology	1.0	-	3.0	-	-	-	4.0
64513 - Instruct Tech for Schools	2.0	-	1.0	-	10.0	-	13.0
73716 - Integrated Literacy K-12	1.0	-	0.5	-	2.0	-	3.5
73916 - Library Services	1.0	-	2.0	-	1.0	-	4.0
64213 - Mail Room	-	-	3.0	-	-	-	3.0
18807 - Mary Cariola Children's Center	-	-	-	-	0.7	-	0.7
64813 - Network Operations	-	-	6.0	-	-	-	6.0
35207 - Non Public Schools: City	-	-	-	-	0.3	-	0.3
77216 - Office of Accountability	2.0	-	7.0	-	10.0	-	19.0
61012 - Office of Auditor General	-	-	4.0	-	-	-	4.0
60212 - Office of Chief Financial Officer	2.0	-	42.0	-	-	-	44.0
69006 - Office of Food Services	1.0	-	73.8	-	-	-	74.8
72016 - Office of Human Capital	1.0	-	26.0	-	-	1.0	28.0
73516 - Office of Mathematics	1.0	-	0.5	-	2.0	-	3.5
55516 - Office of Parent Engagement	1.0	-	4.0	-	1.0	-	6.0
77016 - Office of School Innovation	1.0	-	1.0	-	-	-	2.0
73416 - Office of Science	1.0	-	0.5	-	2.0	-	3.5
57016 - Office of Security Operations	-	-	28.5	-	-	-	28.5
73616 - Office of Social Studies	1.0	-	0.5	-	2.0	-	3.5
67015 - Operation of Plant	-	-	46.5	-	-	-	46.5
44801 - Preschool Special Education	2.0	-	13.9	-	18.0	-	33.9
64113 - Print Operations and Services	-	-	4.0	-	-	-	4.0
52508 - School Age Special Education	31.0	-	4.0	-	9.0	1.0	45.0
70716 - School Chief	1.0	-	-	-	1.0	-	2.0

Position Summary
Department by Category - All Funds 2027

	Administrator	Building Substitute Teachers	Civil Service	Paraprofessional	Teacher	Teaching Assistants	Total
74216 - School Chief	2.0	-	1.0	-	-	-	3.0
75916 - School Chief	1.0	-	1.0	-	1.0	-	3.0
70905 - School Counseling and Social Work	3.0	-	4.0	-	7.5	-	14.5
71908 - School Culture and Climate	2.0	-	0.5	-	10.0	-	12.5
53108 - Spec Educ Speech Hearing & Vsn	-	-	56.4	-	8.0	-	64.4
64413 - Student Information Systems	-	-	8.0	-	-	-	8.0
55005 - Student Registration	3.0	-	14.0	-	5.5	-	22.5
65114 - Transportation District Owned	-	-	85.1	-	-	-	85.1
65214 - Transportation Pub/Priv Carriers	-	-	7.0	-	-	-	7.0
65014 - Transportation Supervision	1.0	-	15.0	-	-	-	16.0
90319 - Union Contractual Obligation	2.0	-	4.0	1.0	5.3	2.0	14.3
64613 - Virtual Academy of Rochester	-	-	-	-	13.8	-	13.8
Subtotal Departments	102.0	-	661.5	13.0	319.1	4.0	1,099.5
Rochester City School District	227.7	25.0	1,357.9	668.0	3,009.3	363.0	5,651.0

Position Summary - All Funds

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
POSITIONS BY DEPARTMENT				
Schools				
George M. Forbes School No. 4	80.8	92.7	11.9	14.7%
John Williams School No. 5	109.8	115.4	5.6	5.1%
Virgil I. Grissom School No. 7	82.5	97.2	14.7	17.9%
Roberto Clemente School No 8	115.7	116.3	0.5	0.4%
Dr. Martin L. King Jr. School No. 9	105.1	104.5	(0.6)	-0.6%
Anna Murray-Douglass Academy No. 12	130.5	131.5	1.1	0.8%
Children's School of Rochester No. 15	76.5	73.7	(2.8)	-3.7%
Dr. David & Ruth Anderson School No. 16	98.9	100.1	1.2	1.2%
Enrico Fermi School No. 17	111.1	116.1	5.0	4.5%
Dr. Charles T. Lunsford School No. 19	107.8	102.1	(5.8)	-5.3%
Abraham Lincoln School No. 22	76.1	81.0	4.9	6.4%
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	147.5	6.5	4.6%
Dr. Iris J. Banister School No. 33	164.0	175.9	11.9	7.2%
Ida B. Wells-Barnett School No. 34	70.4	69.5	(0.9)	-1.3%
Pinnacle School No. 35	56.8	65.3	8.5	15.0%
Abelard Reynolds School No. 42	77.0	80.6	3.7	4.8%
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	98.7	(0.2)	-0.2%
Frank Fowler Dow School No. 52	53.0	60.3	7.4	13.9%
Montessori Academy No. 53	71.4	68.6	(2.9)	-4.0%
Flower City School No. 54	55.0	60.9	6.0	10.8%
World of Inquiry School No. 58	130.0	141.3	11.2	8.6%
Andrew A. Langston Middle School	35.7	98.8	63.1	176.4%
Dr. Freddie Thomas Middle School	103.0	109.9	6.8	6.6%
East Lower School	77.5	74.6	(2.9)	-3.7%
East High School	182.6	176.4	(6.2)	-3.4%
Edison Career & Technology HS	340.8	323.2	(17.6)	-5.2%

Position Summary - All Funds

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
James Monroe High School	163.1	163.5	0.5	0.3%
Joseph C. Wilson Magnet HS	176.4	186.4	10.0	5.7%
Loretta Johnson Middle School	102.6	102.8	0.1	0.1%
Northwest Middle School	99.2	-	(99.2)	-100.0%
Padilla High School	252.3	218.8	(33.6)	-13.3%
Roc Early College International HS	88.0	83.1	(4.9)	-5.6%
School of the Arts	165.8	170.9	5.1	3.1%
School Without Walls	52.9	54.0	1.1	2.0%
Thurgood Marshall Middle School	107.2	126.4	19.3	18.0%
Subtotal Schools	4,290.2	4,306.7	16.5	0.4%
School Programs				
Agency Youth	21.8	7.6	(14.2)	-65.1%
All City High	44.6	42.0	(2.6)	-5.8%
OACES	58.0	50.8	(7.2)	-12.4%
Rochester Early Childhood Center - NE	37.5	51.4	13.9	37.1%
Rochester Early Childhood Center - S	-	53.8	53.8	100.0%
Rochester International Academy	43.3	14.7	(28.6)	-66.1%
Youth and Justice	11.2	24.4	13.2	117.9%
Subtotal School Programs	216.4	244.7	28.3	13.1%
Departments				
Administrative Operations	2.0	2.0	-	-
Arts Education	4.0	4.5	0.5	12.5%
Bilingual Ed. and World Languages	16.0	15.0	(1.0)	-6.3%
Board of Education	10.2	10.2	-	-
Business Sys Tech Support	7.0	8.8	1.8	26.3%
Career Pathways and Integrated Learning	4.8	3.5	(1.3)	-27.1%
Careers in Teaching	9.7	9.4	(0.3)	-3.1%
Chief Academic Officer	5.0	5.0	-	-
Chief of Special Education	142.5	139.8	(2.7)	-1.9%
Chief of Staff	-	4.0	4.0	100.0%
Chief School Administrator	4.0	2.0	(2.0)	-50.0%

Position Summary - All Funds

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Department of Assessment and Testing	4.0	4.0	-	-
Department of Health Services	7.0	7.0	-	-
Dept of Communications	12.0	11.0	(1.0)	-8.3%
Dept of Professional Development	5.0	4.0	(1.0)	-20.0%
Deputy Superintendent	18.0	12.5	(5.5)	-30.6%
Distribution Center	10.0	10.0	-	-
District-Wide Expense	-	6.8	6.8	100.0%
Early Childhood Office	22.1	19.3	(2.8)	-12.8%
Equity, Inclusion, Curr. Prgm	2.0	-	(2.0)	-100.0%
Expanded Learning	2.0	2.0	-	-
External Special Education	52.0	44.0	(8.0)	-15.4%
Family and Community Engagement	12.0	3.0	(9.0)	-75.0%
General Counsel	11.0	11.0	-	-
General Maintenance	59.0	60.0	1.0	1.7%
Grants and Program Accountability	11.0	9.0	(2.0)	-18.2%
Health, Physical Education, and Athletics	16.0	7.0	(9.0)	-56.3%
Help Desk Operations	17.0	17.0	-	-
Home Hospital Instruction	36.5	21.0	(15.5)	-42.5%
Information Management & Technology	4.0	4.0	-	-
Instruct Tech for Schools	11.0	13.0	2.0	18.2%
Integrated Literacy K-12	3.5	3.5	-	-
Library Services	5.0	4.0	(1.0)	-20.0%
Mail Room	3.0	3.0	-	-
Mary Cariola Children's Center	0.7	0.7	-	-
Network Operations	6.0	6.0	-	-
Non Public Schools: City	0.3	0.3	-	-
Office of Accountability	20.0	19.0	(1.0)	-5.0%
Office of Auditor General	4.0	4.0	-	-
Office of Chief Financial Officer	49.0	44.0	(5.0)	-10.2%
Office of Food Services	75.7	74.8	(0.9)	-1.2%
Office of Human Capital	40.8	28.0	(12.8)	-31.4%
Office of Mathematics	3.5	3.5	-	-

Position Summary - All Funds

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Office of Parent Engagement	10.0	6.0	(4.0)	-40.0%
Office of Reading	2.0	-	(2.0)	-100.0%
Office of School Innovation	4.0	2.0	(2.0)	-50.0%
Office of Science	3.1	3.5	0.5	14.8%
Office of Security Operations	28.0	28.5	0.5	1.8%
Office of Social Studies	3.5	3.5	-	-
Operation of Plant	43.0	46.5	3.5	8.1%
Preschool Special Education	31.6	33.9	2.3	7.3%
Print Operations and Services	4.0	4.0	-	-
School Age Special Education	22.0	45.0	23.0	104.5%
School Chief	3.0	2.0	(1.0)	-33.3%
School Chief	2.0	3.0	1.0	50.0%
School Chief	2.0	-	(2.0)	-100.0%
School Chief	3.0	3.0	-	-
School Counseling and Social Work	11.5	14.5	3.0	26.1%
School Culture and Climate	14.5	12.5	(2.0)	-13.8%
Spec Educ Speech Hearing & Vsn	71.8	64.4	(7.4)	-10.3%
Student Information Systems	9.0	8.0	(1.0)	-11.1%
Student Registration	20.0	22.5	2.5	12.5%
Teaching and Learning	2.0	-	(2.0)	-100.0%
Transportation District Owned	86.1	85.1	(1.0)	-1.2%
Transportation Pub/Priv Carriers	9.0	7.0	(2.0)	-22.2%
Transportation Supervision	17.0	16.0	(1.0)	-5.9%
Union Contractual Obligation	14.3	14.3	-	-
Virtual Academy of Rochester	16.6	13.8	(2.8)	-16.9%
Subtotal Departments	1,161.2	1,099.5	(61.6)	-5.3%
Rochester City School District	5,667.8	5,651.0	(16.8)	-0.3%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher				
Counselor	69.8	59.7	(10.1)	-14.5%
Counselor - Bilingual	2.2	2.5	0.3	13.6%
District-Based Content Coach	-	6.0	6.0	100.0%
Instructional Coach	1.0	-	(1.0)	-100.0%
Intervention/Prevention Teacher	2.0	-	(2.0)	-100.0%
Language Assessor - Bilingual	2.0	2.5	0.5	25.0%
Library Media Specialist	43.0	38.0	(5.0)	-11.6%
Library Media Specialist - Bilingual	1.0	1.0	-	-
School Psychologist	60.0	58.0	(2.0)	-3.3%
School Psychologist - Bilingual	4.0	4.0	-	-
School Social Worker	96.1	78.6	(17.5)	-18.2%
School Social Worker - Bilingual	12.0	13.0	1.0	8.3%
Teacher - Architecture	1.2	1.4	0.2	16.7%
Teacher - Art	67.2	68.0	0.8	1.2%
Teacher - Auto Mechanics	2.2	2.2	-	-
Teacher - Business/Marketing	14.7	16.4	1.7	11.6%
Teacher - Career and Technical Education Foundation	1.0	3.2	2.2	220.0%
Teacher - Computer Science	6.0	6.2	0.2	3.3%
Teacher - Construction Trades	4.4	4.4	-	-
Teacher - Cooperative	5.5	-	(5.5)	-100.0%
Teacher - Coordinator of Special Education	8.0	8.0	-	-
Teacher - Culinary Careers	3.0	4.0	1.0	33.3%
Teacher - Driver Education	1.8	3.2	1.4	77.8%
Teacher - Elementary 1-3	166.0	160.0	(6.0)	-3.6%
Teacher - Elementary 4-6	169.0	162.0	(7.0)	-4.1%
Teacher - Elementary Bilingual 1-3	31.0	30.0	(1.0)	-3.2%
Teacher - Elementary Bilingual 4-6	30.0	30.0	-	-
Teacher - English	110.8	115.0	4.2	3.8%
Teacher - ESOL	170.5	177.4	6.9	4.0%
Teacher - Family and Consumer Science	6.4	7.0	0.6	9.4%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher - Foreign Language	55.0	51.6	(3.4)	-6.2%
Teacher - Graphic Arts/Design	2.2	2.2	-	-
Teacher - Health Education	25.6	24.7	(0.9)	-3.5%
Teacher - Hearing Impaired	10.0	10.0	-	-
Teacher - Home/Hospital	33.3	19.3	(14.0)	-42.1%
Teacher - Instrumental Music	44.8	43.7	(1.1)	-2.5%
Teacher - Kindergarten - Bilingual	10.0	10.0	-	-
Teacher - Kindergarten - Full Day	52.3	52.3	-	-
Teacher - Magnet Resource	2.0	2.0	-	-
Teacher - Manufacturing Technology	2.2	2.6	0.4	18.2%
Teacher - Math	104.8	108.5	3.7	3.5%
Teacher - Math - Bilingual	7.0	7.6	0.6	8.6%
Teacher - Media Communications	5.6	5.6	-	-
Teacher - Medical Laboratory Technology	1.5	1.2	(0.3)	-20.0%
Teacher - Mentor Release	7.3	7.0	(0.3)	-4.1%
Teacher - Physical Education	98.6	94.8	(3.8)	-3.9%
Teacher - Printing Trades	1.0	0.8	(0.2)	-20.0%
Teacher - Reading	5.2	4.0	(1.2)	-22.3%
Teacher - Registrar	11.0	10.0	(1.0)	-9.1%
Teacher - School Instructor	8.0	7.0	(1.0)	-12.5%
Teacher - Science	114.5	109.6	(4.9)	-4.3%
Teacher - Science - Bilingual	10.1	9.1	(1.0)	-9.9%
Teacher - Security Specialist	1.8	4.0	2.2	122.2%
Teacher - Social Studies	96.7	93.4	(3.3)	-3.4%
Teacher - Social Studies - Bilingual	6.6	5.6	(1.0)	-15.2%
Teacher - Special Education	470.0	493.9	23.9	5.1%
Teacher - Special Education - Bilingual	35.3	26.3	(9.0)	-25.5%
Teacher - Special Education - Blind/Visually Impaired	4.0	4.0	-	-
Teacher - Special Education - Pre-Kindergarten	1.0	1.0	-	-
Teacher - Special Education - Speech/Hearing	106.8	125.0	18.2	17.0%
Teacher - Speech/Hearing Impaired - Bilingual	8.0	7.8	(0.2)	-2.9%
Teacher - Speech/Language-Audiology	5.0	5.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher - Technology	21.4	17.5	(3.9)	-18.2%
Teacher - Technology Electrical/Electronics	1.2	1.4	0.2	16.7%
Teacher - Vocal Music	46.8	47.4	0.6	1.3%
Teacher of Performing Arts - Dance	3.6	3.6	-	-
Teacher of Performing Arts - Drama	2.2	2.2	-	-
Teacher of Performing Arts - Theater	2.0	2.0	-	-
Teacher on Assignment	20.0	3.0	(17.0)	-85.0%
Teacher on Assignment - Autism Specialist	4.0	-	(4.0)	-100.0%
Teacher on Assignment - Behavior Specialist	5.0	-	(5.0)	-100.0%
Teacher on Assignment - International Baccalaureate Coordinator	1.0	1.0	-	-
Teacher on Assignment - Montessori	-	1.0	1.0	100.0%
Teacher on Assignment - Special Education	1.0	1.0	-	-
Teacher on Assignment - VAR Teacher	-	2.4	2.4	100.0%
Teacher on Assignment Language Proficiency Team Assessor	1.0	-	(1.0)	-100.0%
Teacher Welding	1.2	1.4	0.2	16.7%
Teacher Subtotal	2,549.4	2,495.2	(54.2)	-2.1%
Civil Service				
11 Month Home School Assistant - 35 Hours	2.0	1.0	(1.0)	-50.0%
Accompanist	1.0	1.0	-	-
Administrative Analyst	1.0	1.0	-	-
Art Center Director	1.0	1.0	-	-
Assistant Custodian Engineer	54.0	52.0	(2.0)	-3.7%
Assistant Director of Transportation	1.0	1.0	-	-
Assistant Employee Benefits Technician	1.0	1.0	-	-
Assistant Medicaid Analyst	2.0	2.0	-	-
Assistant Payroll Supervisor	-	1.0	1.0	100.0%
Assistant Personnel Analyst	5.0	5.0	-	-
Assistant Personnel Analyst - Bilingual	1.0	-	(1.0)	-100.0%
Assistant Supervising Custodian Engineer	2.0	2.0	-	-
Associate Accountant	3.0	4.0	1.0	33.3%
Associate Counsel	3.0	3.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Athletic Trainer	4.0	4.0	-	-
Attendance Assistant - 40 Hours	3.0	1.0	(2.0)	-66.7%
Attendance Assistant - Bilingual - 40 Hours	1.0	1.0	-	-
Auditor General	1.0	1.0	-	-
Automotive Stock Clerk	1.0	1.0	-	-
Benefits Specialist	1.0	1.0	-	-
Board Member	6.0	6.0	-	-
Board President	1.0	1.0	-	-
Bus Attendant	33.1	33.1	-	-
Bus Dispatcher	3.0	3.0	-	-
Bus Driver	46.0	45.0	(1.0)	-2.2%
Bus Maintenance Supervisor	1.0	1.0	-	-
Bus Operations Expediter	4.0	4.0	-	-
Bus Operations Supervisor	1.0	-	(1.0)	-100.0%
Bus Security Assistant	2.0	1.0	(1.0)	-50.0%
Buyer	1.0	1.0	-	-
Chief Communications Officer	1.0	1.0	-	-
Chief Financial Officer	1.0	1.0	-	-
Child Development Assistant	4.0	4.0	-	-
Class 5 Truck Driver	4.0	4.0	-	-
Cleaner	8.0	8.0	-	-
Community Liaison Specialist	13.0	1.0	(12.0)	-92.3%
Community Liaison Specialist - Bilingual	2.0	-	(2.0)	-100.0%
Contract Administrator	2.0	2.0	-	-
Coordinator of Human Services Systems	1.0	1.0	-	-
Coordinator of Environment Safety	0.5	0.5	-	-
Coordinator of Occupational Therapy	1.0	1.0	-	-
Coordinator of Safety	1.0	1.0	-	-
Costume Designer	1.0	1.0	-	-
Counsel to the City School District	1.0	1.0	-	-
Custodial Assistant	148.0	143.0	(5.0)	-3.4%
Custodian Engineer	47.0	47.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Data Management Programmer	2.0	2.0	-	-
Data Management Specialist	3.0	3.0	-	-
Data Retrieval Specialist - 40 Hours	1.0	1.0	-	-
Database Administrator	3.0	3.0	-	-
Digital Media Technician	1.0	1.0	-	-
Director of Accounting	1.0	1.0	-	-
Director of Educational Facilities	0.5	0.5	-	-
Director of Employee Benefits	1.0	1.0	-	-
Director of Financial Audits and Controls	1.0	1.0	-	-
Director of Financial Management	1.7	1.7	-	-
Director of Human Capital	3.0	3.0	-	-
Director of Information	1.0	1.0	-	-
Director of Procurement and Supply	1.0	1.0	-	-
Director of Recruitment, Selection, and Retention	1.2	0.2	(1.0)	-83.3%
Director of Security Operations	1.0	1.0	-	-
Director of Staff and Educator Effectiveness	1.0	1.0	-	-
Director of Transportation	1.0	1.0	-	-
Director of Youth Engagement and Cultural Relations	1.0	-	(1.0)	-100.0%
Distributed Processing Coordinator	2.0	2.0	-	-
Distributed Processing Tech	7.0	7.0	-	-
Driver/Mover	2.0	2.0	-	-
Duplicating Offset Machine Operator	1.0	1.0	-	-
Emergency Management and Professional Development Coordinator	1.0	1.0	-	-
Employee Benefits Technician	2.0	2.0	-	-
Executive Assistant	3.0	3.0	-	-
Executive Assistant	4.0	4.0	-	-
Executive Assistant - Bilingual	3.0	3.0	-	-
Executive Director of Budget, Compliance and Operational Efficiencies	1.0	1.0	-	-
Facilities Utilization Specialist	1.0	1.0	-	-
Foreign Language Translator	3.0	3.0	-	-
Foreign Language Translator	4.0	3.0	(1.0)	-25.0%
General Counsel	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Guard	4.0	4.0	-	-
Hearing Officer	1.0	1.0	-	-
Help Desk Assistant	1.0	1.0	-	-
Home School Assistant	9.0	5.0	(4.0)	-44.4%
Home School Assistant - 40 Hours	9.8	9.8	-	-
Home School Assistant - Bilingual - 40 Hours	6.0	7.0	1.0	16.7%
Home School Assistant Arabic - 35 Hours	2.0	3.0	1.0	50.0%
Home School Assistant Arabic - 40 Hours	2.5	1.0	(1.5)	-60.0%
Home School Assistant Bantu/Swahili - 40 Hours	1.0	-	(1.0)	-100.0%
Home School Assistant Dari/Pashtu - 40 Hours	1.0	-	(1.0)	-100.0%
Home School Assistant Multilingual - 35 Hours	1.0	1.0	-	-
Home School Assistant Multilingual - 40 Hours	1.0	-	(1.0)	-100.0%
Home School Assistant Nepali Language - 35 Hours	1.0	-	(1.0)	-100.0%
Home School Assistant Somali - 35 Hours	1.0	1.0	-	-
Information and Computer System Operator/Specialized Services Assistant	1.0	-	(1.0)	-100.0%
Information Services Business Analyst	2.0	2.0	-	-
Information Technology Project Manager	1.0	-	(1.0)	-100.0%
Internal Control Specialist	1.0	1.0	-	-
JROTC Instructor	4.0	4.0	-	-
Junior Accountant	3.0	3.0	-	-
Labor Relations Manager/Director	1.0	1.0	-	-
Language Assessor Assistant Bilingual	2.0	2.0	-	-
Lead School Secretary Bilingual	1.0	1.0	-	-
Lead Senior School Secretary	1.0	1.0	-	-
Legal Secretary I	1.0	1.0	-	-
Legal Secretary III	2.0	2.0	-	-
Mail Services Assistant	1.0	1.0	-	-
Mailroom Coordinator	1.0	1.0	-	-
Maintenance Mechanic I	49.0	49.0	-	-
Maintenance Mechanic I (Foreman)	7.0	7.0	-	-
Management Analyst	2.0	1.0	(1.0)	-50.0%
Manager of Financial Reporting	3.0	2.0	(1.0)	-33.3%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Medicaid Analyst	1.0	1.0	-	-
Messenger	1.0	1.0	-	-
Messenger/Stockkeeper	4.0	4.0	-	-
Musical Inventory Control Assistant Part Time	1.0	-	(1.0)	-100.0%
Network Administrator	2.0	2.0	-	-
Network Technician	6.0	6.0	-	-
Occupational Therapist	32.1	36.9	4.8	15.0%
Occupational Therapy Assistant	1.0	1.0	-	-
Office Account Clerk	1.0	1.0	-	-
Office Clerk I	3.5	6.0	2.5	71.4%
Office Clerk I - Bilingual	8.0	7.0	(1.0)	-12.5%
Office Clerk II	8.0	5.0	(3.0)	-37.5%
Office Clerk II - 40 hours	29.6	27.0	(2.6)	-8.6%
Office Clerk II - Bilingual	6.0	6.0	-	-
Office Clerk II with Typing - Bilingual	6.0	5.0	(1.0)	-16.7%
Office Clerk III	14.0	15.0	1.0	7.1%
Office Clerk III - 40 Hours	3.0	2.0	(1.0)	-33.3%
Office Clerk III - Bilingual	2.0	2.0	-	-
Office Clerk III - Bilingual - 40 Hours	1.0	2.0	1.0	100.0%
Office Clerk IV	12.0	10.0	(2.0)	-16.7%
Office Clerk IV - 40 Hours	5.0	4.0	(1.0)	-20.0%
Office Clerk IV - Bilingual	9.0	7.0	(2.0)	-22.2%
Office Clerk IV - Bilingual - 40 Hours	5.0	3.0	(2.0)	-40.0%
Painter	2.0	2.0	-	-
Painting Crew Leader	1.0	1.0	-	-
Part Time Internal Investigator - Schools	1.5	1.5	-	-
Payroll Clerk	2.0	4.0	2.0	100.0%
Personnel Analyst	-	1.0	1.0	100.0%
Personnel Analyst Bilingual	-	1.0	1.0	100.0%
Personnel Clerk	1.0	1.0	-	-
Photocopy Machine Operator	1.0	1.0	-	-
Physical Therapist	14.5	16.5	2.0	13.8%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Principal Accountant	2.0	1.0	(1.0)	-50.0%
Principal Management Analyst	1.0	1.0	-	-
Principal Payroll Clerk	2.0	3.0	1.0	50.0%
Process and Control Specialist	2.0	2.0	-	-
Programmer Analyst	1.0	1.0	-	-
Project Administrator - 40 Hours	2.0	1.0	(1.0)	-50.0%
Project Resource Manager	2.0	1.5	(0.5)	-25.0%
Purchasing Assistant	1.0	1.0	-	-
Recruiter	1.0	1.0	-	-
Recruitment Coordinator	1.0	1.0	-	-
School Secretary	13.0	14.0	1.0	7.7%
School Secretary - Bilingual	7.0	7.0	-	-
School Selection Specialist - 40 Hours	1.0	1.0	-	-
School Sentry I	118.0	113.0	(5.0)	-4.2%
School Sentry I - Bilingual	25.0	26.0	1.0	4.0%
School Sentry I Lead	14.0	13.0	(1.0)	-7.1%
School Sentry I Lead - Bilingual	2.0	2.0	-	-
Secretary I	4.0	5.0	1.0	25.0%
Secretary I - Bilingual	1.0	1.0	-	-
Secretary to the Superintendent of Schools	1.0	1.0	-	-
Security Patrol Officer	5.0	5.0	-	-
Security Patrol Officer - Lead	1.0	1.0	-	-
Senior Administrative Analyst	1.0	1.0	-	-
Senior Auto Mechanic	6.0	6.0	-	-
Senior Budget Analyst	1.5	1.5	-	-
Senior Budget Technician	1.0	1.0	-	-
Senior Buyer	1.0	1.0	-	-
Senior Communications Assistant	2.0	2.0	-	-
Senior Database Administrator	2.8	2.8	-	-
Senior Executive Assistant to the Board of Education	1.0	1.0	-	-
Senior Graphic Artist	1.0	1.0	-	-
Senior Information Services Business Analyst	7.2	8.0	0.8	11.6%

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Senior Legal Secretary	1.0	1.0	-	-
Senior Office Account Clerk	1.0	2.0	1.0	100.0%
Senior Payroll Clerk	4.0	2.0	(2.0)	-50.0%
Senior Personnel Analyst	3.0	2.0	(1.0)	-33.3%
Senior Programmer Analyst	1.0	1.0	-	-
Senior Project Resource Manager	1.0	1.0	-	-
Senior Research Analyst	2.0	2.0	-	-
Senior School Secretary	14.0	14.0	-	-
Senior School Secretary - Bilingual	9.0	6.0	(3.0)	-33.3%
Senior Technical Director	1.2	1.2	-	-
Special Education Counsel	1.0	1.0	-	-
Stock Handler	1.0	1.0	-	-
Student Services Representative	1.0	1.0	-	-
Student Services Representative - Bilingual	2.0	2.0	-	-
Supervising Custodian Engineer	0.5	0.5	-	-
Supervising Medicaid Analyst	1.0	1.0	-	-
Supervisor of Plant Maintenance	0.5	0.5	-	-
Supervisor of Print Shop	1.0	1.0	-	-
Supervisor of Safety and Security	1.0	1.0	-	-
Supervisor of Storehouse	1.0	1.0	-	-
Supervisor of Technology Services	3.0	3.0	-	-
Supervisor Payrolls	1.0	1.0	-	-
Teacher Assistant Mentor	-	1.0	1.0	100.0%
Technical Director	2.0	2.0	-	-
Telephone Technician	4.0	4.0	-	-
Textbook Coordinator	1.0	-	(1.0)	-100.0%
Transportation Technician	1.0	1.0	-	-
Troubleshooter	2.0	1.0	(1.0)	-50.0%
Word Processing Operator II - 40 hours	1.0	1.0	-	-
Civil Service Subtotal	1,084.1	1,032.7	(51.4)	-4.7%
Administrator				

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Academy Director	10.0	8.0	(2.0)	-20.0%
Assistant Principal	72.0	60.0	(12.0)	-16.7%
Associate Director of Special Education	34.0	33.0	(1.0)	-2.9%
Associate Director of Special Education Compliance	1.0	-	(1.0)	-100.0%
Budget Coordinator	1.0	1.0	-	-
Chief Academic Officer	1.0	-	(1.0)	-100.0%
Chief Academic Officer	-	1.0	1.0	100.0%
Chief of Human Capital	1.0	1.0	-	-
Chief of Innovation and School Reform	-	1.0	1.0	100.0%
Chief of Operations	0.7	0.7	-	-
Chief of Schools	4.0	3.0	(1.0)	-25.0%
Chief of Special Education and Related Services	1.0	1.0	-	-
Chief of Staff	1.0	1.0	-	-
Chief Technology Officer	1.0	1.0	-	-
Coordinator of Curricular Program	1.0	1.0	-	-
Coordinator of Instructional Program	1.0	1.0	-	-
Coordinator of Transportation	1.0	-	(1.0)	-100.0%
Deputy Superintendent	1.0	1.0	-	-
Director of Accountability	-	1.0	1.0	100.0%
Director of Alternative Special Education Programs	1.0	1.0	-	-
Director of Attendance	1.0	1.0	-	-
Director of Bilingual Education and World Languages	0.5	0.5	-	-
Director of Early Childhood & Numeracy	1.0	-	(1.0)	-100.0%
Director of External School Operations	2.0	2.0	-	-
Director of Grants for Support and Enrichment Program	0.9	0.7	(0.2)	-23.5%
Director of Health, Physical Education and Athletics	1.0	-	(1.0)	-100.0%
Director of School Culture and Climate	1.0	1.0	-	-
Director of Student Affairs And Placement	1.0	-	(1.0)	-100.0%
Director of Student Registration	-	1.0	1.0	100.0%
Director of Student Registration - Special Education	-	1.0	1.0	100.0%
Director of Student Support Services	1.0	1.0	-	-
Director of Testing	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Director of Transition Systems	1.0	1.0	-	-
Executive Director of Accountability and Student Registration	1.0	-	(1.0)	-100.0%
Executive Director of Arts And Music	1.0	1.0	-	-
Executive Director of Bilingual Education and World Languages	1.0	1.0	-	-
Executive Director of Career and Technical Education	1.0	-	(1.0)	-100.0%
Executive Director of College, Career, and Civic Readiness	-	1.0	1.0	100.0%
Executive Director of English Language Arts and Reading	1.0	1.0	-	-
Executive Director of Family and Community Engagement	1.0	1.0	-	-
Executive Director of Grants and Program Accountability	0.4	0.4	-	-
Executive Director of Instructional Technology	1.0	1.0	-	-
Executive Director of Mathematics	1.0	1.0	-	-
Executive Director of Media Services	0.4	0.5	0.1	17.1%
Executive Director of Physical Education Athletics and Health	1.0	1.0	-	-
Executive Director of School Innovation & Special Projects	-	1.0	1.0	100.0%
Executive Director of Science	1.0	1.0	-	-
Executive Director of Social Studies	1.0	1.0	-	-
Executive Director of Strategic Initiatives	1.0	-	(1.0)	-100.0%
Executive Director of Student Equity and Placement	1.0	-	(1.0)	-100.0%
Executive Director of Student Support Services	1.0	1.0	-	-
Executive Director of Teaching and Learning Special Initiatives	-	1.0	1.0	100.0%
Executive Director of Transitional Programs	1.0	1.0	-	-
Grants Finance Coordinator	0.5	0.5	-	-
Principal	28.0	26.0	(2.0)	-7.1%
Principal-Secondary	14.0	14.2	0.2	1.4%
School Coordinator of Health/PE/Athletics	9.0	9.0	-	-
Senior Director of Staff and Educator Effectiveness	0.8	-	(0.8)	-100.0%
Specialist - Transportation Liaison (Special Ed)	-	1.0	1.0	100.0%
Superintendent	1.0	1.0	-	-
Zone Director of Specialized Services	4.0	4.0	-	-
Administrator Subtotal	217.2	197.5	(19.7)	-9.1%
Teaching Assistants				

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher Assistant	4.0	3.0	(1.0)	-25.0%
Teacher Assistant - Bilingual	4.0	3.0	(1.0)	-25.0%
Teacher Assistant - In-School Suspension	42.0	43.0	1.0	2.4%
Teacher Assistant - Lead	2.0	1.0	(1.0)	-50.0%
Teacher Assistant - RAP President	1.0	1.0	-	-
Teacher Assistant - Special Education	226.0	282.0	56.0	24.8%
Teacher Assistant - Special Education - 40 Hours	9.0	11.0	2.0	22.2%
Teacher Assistant - Special Education - Bilingual	8.0	11.0	3.0	37.5%
Teacher Assistant - Technology	1.0	1.0	-	-
Teaching Assistants Subtotal	297.0	356.0	59.0	19.9%
Paraprofessional				
Para - American Disabilities Act	6.0	5.0	(1.0)	-16.7%
Para - American Disabilities Act - 37.5 Hours	5.0	3.0	(2.0)	-40.0%
Para - Bilingual - 35 Hours	2.0	-	(2.0)	-100.0%
Para - Pool - 32.5 Hours	8.5	7.0	(1.5)	-17.6%
Para - Pool - 40 Hours	1.0	1.0	-	-
Para - Pre-Kindergarten	2.3	2.3	-	-
Para - Pre-Kindergarten Break	1.3	1.3	-	-
Para - Primary Project	6.2	6.0	(0.2)	-3.2%
Para - Special Education	158.0	225.0	67.0	42.4%
Para - Special Education - 35 Hours	53.0	45.0	(8.0)	-15.1%
Para - Special Education - 40 Hours	6.0	8.0	2.0	33.3%
Para - Special Education - Bilingual 1:1 - 35 Hours	4.0	6.0	2.0	50.0%
Para - Special Education 1:1	104.0	82.0	(22.0)	-21.2%
Para - Special Education 1:1 - 35 Hours	64.0	62.0	(2.0)	-3.1%
Para - Special Education 1:1 - 40 Hours	1.0	3.0	2.0	200.0%
Para - Special Education 1:1 - Bilingual - 30 Hours	5.0	9.0	4.0	80.0%
Parent Liaison	20.0	20.0	-	-
Parent Liaison - Bilingual	5.0	5.0	-	-
Paraprofessional Subtotal	452.4	490.7	38.3	8.5%
Building Substitute Teachers				

Position Summary
FTE Comparison by Job Title by Category - General Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Building-Based Substitute Per Diem	26.0	25.0	(1.0)	-3.8%
Building Substitute Teachers Subtotal	<u>26.0</u>	<u>25.0</u>	<u>(1.0)</u>	<u>-3.8%</u>
Grand Total	4,626.0	4,597.0	(29.0)	-0.6%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher				
Counselor on Assignment - College, Career, and Civic Readiness	-	2.0	2.0	100.0%
Counselor	20.2	17.3	(2.9)	-14.4%
Counselor - Bilingual	0.8	3.0	2.2	275.0%
Data Coach Teacher	-	1.0	1.0	100.0%
District-Based Content Coach	-	10.0	10.0	100.0%
Instructional Coach	56.5	45.0	(11.5)	-20.4%
Intervention/Prevention Teacher	53.5	56.0	2.5	4.7%
RPPP Group Leader	2.0	2.0	-	-
School Social Worker	3.4	8.4	5.0	147.5%
School-Based Core Instructional Coach - Secondary ELA	-	11.1	11.1	100.0%
School-Based Core Instructional Coach - Secondary Math	-	10.8	10.8	100.0%
School-Based Core Instructional Coach - Secondary Science	-	10.7	10.7	100.0%
School-Based Core Instructional Coach - Secondary Soc. Studies	-	11.2	11.2	100.0%
Social Worker - Pre-Kindergarten	3.0	4.5	1.5	50.0%
Teacher - Auto Mechanics	1.0	1.0	-	-
Teacher - Cooperative	1.0	6.5	5.5	550.0%
Teacher - Coordinator of Special Education	4.0	4.0	-	-
Teacher - English	1.1	0.9	(0.2)	-18.2%
Teacher - English Language Learner Coach	2.0	-	(2.0)	-100.0%
Teacher - Math	1.2	1.0	(0.2)	-16.7%
Teacher - Mentor Release	0.4	0.4	-	-
Teacher - Music - Pre-Kindergarten	1.0	1.0	-	-
Teacher - Pre-Kindergarten	87.7	79.7	(8.0)	-9.1%
Teacher - Pre-Kindergarten - Bilingual	12.0	10.0	(2.0)	-16.7%
Teacher - Preschool Special Education - Speech/Hearing	26.9	-	(26.9)	-100.0%
Teacher - Psychologist - Pre-Kindergarten	3.0	3.0	-	-
Teacher - Reading	39.0	37.0	(2.0)	-5.1%
Teacher - School Instructor	21.0	18.0	(3.0)	-14.3%
Teacher - School Instructor - Trades	2.0	3.0	1.0	50.0%
Teacher - Science	0.9	0.7	(0.2)	-22.2%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teacher - Social Studies	0.6	0.4	(0.2)	-33.3%
Teacher - Special Education	51.7	44.2	(7.5)	-14.5%
Teacher - Special Education - Bilingual	5.5	5.5	-	-
Teacher - Special Education - Pre-Kindergarten	25.0	25.0	-	-
Teacher - Special Education - Speech/Hearing	-	20.6	20.6	100.0%
Teacher - Wellness Center Coordinator	2.0	-	(2.0)	-100.0%
Teacher on Assignment	53.7	28.1	(25.6)	-47.7%
Teacher on Assignment - Autism Specialist	1.0	5.0	4.0	400.0%
Teacher on Assignment - Behavior Specialist	-	6.0	6.0	100.0%
Teacher on Assignment - MTSS	2.0	-	(2.0)	-100.0%
Teacher on Assignment - Pre-Kindergarten	8.0	8.0	-	-
Teacher on Assignment - Special Education	1.0	1.0	-	-
Teacher on Assignment - VAR Teacher	-	11.2	11.2	100.0%
Teacher Subtotal	494.1	514.2	20.1	4.1%
Civil Service				
Assistant Cook	-	1.0	1.0	100.0%
Assistant Custodian Engineer	-	2.0	2.0	100.0%
Budget Analyst	1.0	1.0	-	-
Child Development Assistant - Bilingual	1.0	1.0	-	-
Cleaner	-	1.0	1.0	100.0%
Community Liaison Specialist	-	22.0	22.0	100.0%
Computer Services Liaison	1.0	1.0	-	-
Custodial Assistant	2.0	2.0	-	-
Custodian Engineer	1.0	2.3	1.3	125.0%
Data Management Specialist	1.0	-	(1.0)	-100.0%
Director of Financial Management	0.3	0.3	-	-
Director of Recruitment, Selection, and Retention	0.8	0.8	-	-
Food Service Helper	1.8	1.8	-	-
Home School Assistant - 40 Hours	1.2	0.2	(1.0)	-83.3%
Home School Assistant Arabic - 40 Hours	0.5	1.5	1.0	200.0%
Home School Assistant Bantu/Swahili - 40 Hours	2.0	1.0	(1.0)	-50.0%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Home School Assistant Bilingual	1.0	1.0	-	-
Home School Assistant Dari/Pashtu - 35 Hours	1.0	1.0	-	-
Home School Assistant Dari/Pashtu - 40 Hours	1.0	0.5	(0.5)	-50.0%
Home School Assistant Nepali Language - 35 Hours	1.0	1.0	-	-
Home School Assistant Ukrainian Language - 40Hours	1.0	-	(1.0)	-100.0%
Occupational Therapist	10.5	9.8	(0.7)	-6.2%
Office Clerk I	5.0	4.0	(1.0)	-20.0%
Office Clerk I - Bilingual	2.0	2.0	-	-
Office Clerk II - 40 hours	2.0	1.0	(1.0)	-50.0%
Office Clerk III - 40 Hours	2.0	-	(2.0)	-100.0%
Office Clerk IV - 40 Hours	3.0	3.0	-	-
Office Clerk IV - Bilingual - 40 Hours	1.0	1.0	-	-
Physical Therapist	6.0	4.9	(1.1)	-17.6%
Project Resource Manager	-	0.5	0.5	100.0%
Research Analyst	1.0	1.0	-	-
School Health Coordinator	1.0	1.0	-	-
School Secretary - Bilingual	2.0	3.0	1.0	50.0%
School Sentry I	2.0	4.0	2.0	100.0%
Secretary I	3.0	3.0	-	-
Senior Budget Analyst	1.5	2.5	1.0	66.7%
Senior Management Analyst	0.1	-	(0.1)	-100.0%
Senior Research Analyst	3.0	3.0	-	-
Senior School Secretary	1.0	1.0	-	-
Student Services Representative	1.0	2.0	1.0	100.0%
Student Services Representative - Bilingual	3.0	1.0	(2.0)	-66.7%
Civil Service Subtotal	68.6	90.1	21.5	31.3%
Administrator				
Academy Director	1.0	1.0	-	-
Administrative Specialist	-	1.0	1.0	100.0%
Associate Director of Families in Transition	1.0	1.0	-	-
Associate Director of Special Education	1.0	1.0	-	-

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Coordinator of MTSS - Academic	-	1.0	1.0	100.0%
Executive Director of School Culture and Climate	-	1.0	1.0	100.0%
Coordinator of Supplemental Funds	2.0	2.0	-	-
Director of Bilingual Education and World Languages	0.5	0.5	-	-
Director of Community and Parent Involvement	1.0	1.0	-	-
Director of Community Schools	1.0	1.0	-	-
Director of Educational Improvement	1.0	1.0	-	-
Director of English As A New Language	1.0	1.0	-	-
Director of Expanded Learning	1.0	1.0	-	-
Director of Grants for Academic Programs	1.0	1.0	-	-
Director of Grants for Support and Enrichment Program	0.2	0.4	0.2	133.3%
Director of Learning Management Systems	1.0	1.0	-	-
Director of OACES	-	1.0	1.0	100.0%
Director of Professional Learning Initiatives and Outcomes	1.0	1.0	-	-
Director of Program Accountability and Compliance	1.0	-	(1.0)	-100.0%
Director of PTECH	1.0	1.0	-	-
Executive Director of Adult and Career Education Services	1.0	1.0	-	-
Executive Director of Childhood Education	1.0	1.0	-	-
Executive Director of Grants and Program Accountability	0.6	0.6	-	-
Executive Director of Media Services	0.6	0.5	(0.1)	-11.9%
Executive Director of Professional Learning	1.0	1.0	-	-
Executive Director of Reading	1.0	-	(1.0)	-100.0%
Executive Director of Rochester Early Childhood Education	1.0	-	(1.0)	-100.0%
Executive Director of School Innovation	1.0	1.0	-	-
Grants Finance Coordinator	0.5	0.5	-	-
Principal	-	2.0	2.0	100.0%
Program Administrator	1.0	-	(1.0)	-100.0%
Program Administrator Pre-Kindergarten	1.0	0.5	(0.5)	-50.0%
Project Implementation Specialist - School Based	1.0	2.0	1.0	100.0%
Senior Director of Staff and Educator Effectiveness	0.2	-	(0.2)	-100.0%
Administrator Subtotal	26.5	29.0	2.4	9.2%

Position Summary
FTE Comparison by Job Title by Category - Special Aid Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Teaching Assistants				
Teacher Assistant - Intervention	2.0	-	(2.0)	-100.0%
Teacher Assistant - Special Education	7.0	7.0	-	-
Teaching Assistants Subtotal	9.0	7.0	(2.0)	-22.2%
Paraprofessional				
Lead Para - Pre-Kindergarten	1.0	1.0	-	-
Para - Bilingual - 35 Hours	2.0	-	(2.0)	-100.0%
Para - Bilingual - 40 Hours	3.0	4.0	1.0	33.3%
Para - Pre-Kindergarten	74.7	78.7	4.0	5.4%
Para - Pre-Kindergarten - Bilingual - 32.5 Hours	13.0	10.0	(3.0)	-23.1%
Para - Pre-Kindergarten Break	51.7	50.7	(1.0)	-1.9%
Para - Pre-Kindergarten Break - Bilinugal - 32.5 Hours	3.0	3.0	-	-
Para - Primary Project	2.3	2.0	(0.3)	-13.0%
Para - Special Education - Pre-Kindergarten	26.0	26.0	-	-
Paraprofessional	2.0	-	(2.0)	-100.0%
Pre-Kindergarten Parent Liaison	1.0	2.0	1.0	100.0%
Pre-Kindergarten Parent Liaison - Bilingual	1.0	-	(1.0)	-100.0%
Paraprofessional Subtotal	180.6	177.3	(3.3)	-1.8%
Grand Total	778.8	817.5	38.7	5.0%

Position Summary
FTE Comparison by Job Title by Category - School Food Services

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Civil Service				
Assistant Cook	37.2	31.8	(5.3)	-14.4%
Associate Accountant	1.0	1.0	-	-
Cafeteria Manager	8.0	8.0	-	-
Class 5 Truck Driver	7.0	7.0	-	-
Cook	2.9	2.9	-	-
Cook Manager	46.0	44.0	(2.0)	-4.3%
Director of District Support Operations	1.0	1.0	-	-
Director of School Food Service	1.0	1.0	-	-
Executive Chef	1.0	1.0	-	-
Food Service Field Supervisor	5.0	5.0	-	-
Food Service Helper	75.3	60.9	(14.4)	-19.1%
Food Service Helper/Cashier	1.8	1.8	-	-
Office Clerk II - 40 hours	2.0	2.0	-	-
Porter	53.0	47.2	(5.8)	-10.9%
School Nutrition Coordinator	1.0	1.0	-	-
Senior Office Account Clerk	1.0	2.0	1.0	100.0%
Stock Handler	3.0	3.0	-	-
Supervising Stock Clerk	1.0	1.0	-	-
Civil Service Subtotal	248.2	221.7	(26.5)	-10.7%
Administrator				
Assistant Director of District Support Operations	1.0	1.0	-	-
Administrator Subtotal	1.0	1.0	-	-
Grand Total	249.2	222.7	(26.5)	-10.6%

Position Summary
FTE Comparison by Job Title by Category - Capital Projects Fund

	2025-26 Adopted	2026-27 Adopted	FTE Change	% Change
Positions by Job Title				
Civil Service				
Architectural Drafting Tech	1.0	1.0	-	-
Assistant Architect	1.0	1.0	-	-
Assistant Architect	1.0	1.0	-	-
Associate Architect	1.0	1.0	-	-
Contract Administrator	1.0	1.0	-	-
Coordinator of Environment Safety	0.5	0.5	-	-
Director of Educational Facilities	0.5	0.5	-	-
Educational Facilities Planner	1.0	1.0	-	-
Office Clerk I	1.5	1.5	-	-
Project Architect	1.0	1.0	-	-
School Construction Inspector	2.0	2.0	-	-
Senior Office Account Clerk	1.0	1.0	-	-
Supervising Custodian Engineer	0.5	0.5	-	-
Supervisor of Plant Maintenance	0.5	0.5	-	-
Civil Service Subtotal	13.5	13.5	-	-
Administrator				
Chief of Operations	0.3	0.3	-	-
Administrator Subtotal	0.3	0.3	-	-
Grand Total	13.8	13.8	-	-

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	Adopted
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	3,009.3
Civil Service	1,470.9	1,454.1	1,486.2	1,528.8	1,442.0	1,432.8	1,414.4	1,357.9
Administrator	276.5	256.2	280.9	295.9	258.9	248.8	245.0	227.7
Teaching Assistants	300.6	267.0	281.0	279.0	287.9	284.0	306.0	363.0
Paraprofessional	479.6	474.0	524.0	538.2	485.0	525.9	633.0	668.0
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	5,651.0