ROCHESTER CITY SCHOOL DISTRICT
2026-27 TO 2030-31
CAPITAL IMPROVEMENT PROGRAM
April 7, 2026

Last Rev. 4/22/26

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A sample of work accomplished through the 2024-25 CIP (constructed Summer 2025)



School #5 - Playground



School #52 – Slate roof replacement



School #52 – Parking lot reconstruction



School #5 – Parking lot construction



T. Marshall - Pool liner preparation



School #8 – Solar panel installation



Monroe – Field lighting installation



T. Marshall – Auditorium renovation



SWWC – Air handler replacement

2026-27 CAPITAL IMPROVEMENT PROGRAM SUMMARY

The Rochester City School District's 2026-27 to 2030-31 Capital Improvement Program (2027 CIP) is a five-year financing plan for the construction, replacement and reconstruction of facilities; the acquisition and replacement of equipment; and the completion of other long-term capital projects. Maintaining the District's schools, playgrounds and athletic facilities is critically important, and this CIP proposes expenditures that support the District's vision of a quality education for every student. The District continues to make capital investments at the highest allowable level to maintain buildings and equipment in a state of good repair.

Summary - Group 1 (3-year Rotation)

Location	Total Project Budget		
	Bond	Cash Capital and other	Total
School #17 - 158 Orchard St.	$ -	$ 1,200,000	$ 1,200,000
School #34 - 530 Lexington Ave.	$ 800,000	$ -	$ 800,000
RECEC Northeast (39) - 145 Midland Ave.	$ 4,250,000	$ -	$ 4,250,000
School #42 - 3330 Lake Ave.	$ 950,000	$ 85,000	$ 1,035,000
RECEC South (44) - 820 Chili Ave.	$ 650,000	$ 1,590,000	$ 2,240,000
School #45 - 1445 Clifford Ave.	$ 1,700,000	$ 120,000	$ 1,820,000
School #46 - 250 Newcastle Rd.	$ 100,000	$ 50,000	$ 150,000
School #52 - 100 Farmington Rd.	$ 2,000,000	$ 1,000,000	$ 3,000,000
School #58 - 200 University Ave.	$ 300,000	$ 185,000	$ 485,000
Early College HS - 85 Adams St.	$ 550,000	$ 80,000	$ 630,000
Loretta Johnson - 200 Genesee St.	$ 670,000	$ 325,000	$ 995,000
Jefferson Campus - 1 Edgerton Park	$ 900,000	$ 150,000	$ 1,050,000
Marshall - 180 Ridgeway Ave.	$ 900,000	$ 145,000	$ 1,045,000
Service Center - 835 Hudson Ave.	$ 1,720,000	$ 70,000	$ 1,790,000
District wide - Door Security Alarm Initiative	$ 1,200,000	$ -	$ 1,200,000
District wide - Video Recording Server Upgrade Initiative	$ -	$ 650,000	$ 650,000
Total	$ 16,690,000	$ 5,650,000	$ 22,340,000
Bond 2026-27	$ 16,690,000		$ 16,690,000
Cash Capital		$ 5,650,000	$ 5,650,000
Total Budget	**$ 16,690,000**	**$ 5,650,000**	**$ 22,340,000**

This CIP proposes sixteen projects for construction in the summer of 2027. These projects would occur across the District at elementary and secondary schools and total just over $22.3 million. The proposed projects reflect input from District administrators, the City of Rochester, and Phase 3 projects of the Rochester Schools Modernization Program.

CIP PROJECT SELECTION

The District's Educational Facilities Department develops the annual CIP. Key factors influencing project selection include facility needs, status of Rochester Schools Modernization Program (RSMP) projects, City of Rochester project requests, student enrollment, educational programming, and fiscal constraints. Department staff relies upon data in mandated reports and datasets including the Five-Year Building Condition Survey, Three-Year Asbestos Hazard Emergency Response Act (AHERA) report, lead surveys, and work order summaries. The Department also references building renovation requests solicited from building staff. A typical CIP project includes planning, design and construction phases that extend over a 24-30 month period. Scopes and budgets are evaluated at the beginning of each phase and adjusted, as necessary.

Prior to the Rochester Schools Modernization Program (RSMP), capital renovations at District facilities were completed on a three-year rotation. Funding was allocated to eligible schools in a specific year based on the results of the building audit and an annual review of building needs. Building principals were contacted to specify renovations to meet educational program needs. The RSMP has provided an infusion of capital to help meet long-term District facilities modernization needs but also led to suspension of the historical CIP rotation cycle for RSMP Phases I and II.

With the 2026-27 CIP cycle, the Facilities Department is returning to a three-year rotation for future CIP programs. This was determined to be possible since there are only six projects in the current RSMP Phase III. Three groups of school buildings have been identified based on a variety of factors: most recent CIP project, most recent RSMP project, NYSED commissioner's approval date, mix of primary and secondary buildings, availability of pools and location of city recreation centers. A fourth group of buildings has been created for locations that do not receive state building aid. This group includes the Service Center, Central Office, currently unoccupied school buildings, and school buildings used for alternative uses. The District will continue the three-year rotation for the foreseeable future. Buildings presenting an immediate need for rehabilitation for reasons of health and safety may be considered for an out-of-cycle project. The groups are identified on the following chart.

Group Assignments for Three-year CIP Rotation Plan

CIP Cycle	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	
Bonds ($ m)	$14.925	$16.69	$18.25	$21.0	$20.9	$21.75	$15.0	$15.0	$15.0	$15.0	$15.0	
Cash Capital ($ m)	$9.5	$5.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	
Location Name	Group 3	Group 1	Group 2	Group 3	Group 1	Group 2	Group 3	Group 1	Group 2	Group 3	Group 1	Location Name
4												4
5												5
7												7
8												8
9		FMP	$40.4 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D								9
12												12
15												15
16												16
17												17
19												19
22												22
23												23
28												28
33												33
34												34
35												35
25 (2)												25 (2)
RECEC Northeast (39)												RECEC Northeast (39)
41												41
42												42
RECEC South (44)												RECEC South (44)
45												45
46												46
50												50
52												52
53 (10)												53 (10)
54												54
58												58
A. Langston (Douglass)				FMP	$94.3 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D						A. Langston (Douglass)
East			FMP	$60.6 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D							East
ECHS (3)												ECHS (3)
Edison		FMP	$130.3 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D								Edison
Padilla (Franklin)		FMP	$167.9 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D								Padilla (Franklin)
FTLC												FTLC
Jefferson												Jefferson
L Johnson (WFA)												L Johnson (WFA)
Marshall												Marshall
Monroe												Monroe
SOTA												SOTA
SWW C.												SWW C.
T. Marshall (Charlotte)												T. Marshall (Charlotte)
Wilson C.		FMP	$106.5 m	Not eligible for a CIP project until MCA resets 10 years after C.A.D								Wilson C.
57	Not Student occupied - Work does not receive state aid											57
107 N. Clinton	Not Student occupied - Work does not receive state aid											107 N. Clinton
43 (All-City)	Program location - Work does not receive state aid											43 (All-City)
Central Office	Not Student occupied - Work does not receive state aid											Central Office
Service Center	Not Student occupied - Location does not receive state aid - Major project for electric buses anticipated before 2035											Service Center

Key					
	CIP	Group 1	Group 2	Group 3	Group 4 - No aid
	FMP				

Facility Inventory and Maintenance Needs

The School District maintains just under seven million square feet (sf) of educational and administrative space in owned and leased facilities. Elementary schools total 2.5 million sf and secondary schools total 3.4 million sf. The District leases 180,000 sf for adult and continuing education programs and owns 283,000 sf for administrative and support functions. The average age of the District's 45 school buildings is 78 years. Thirteen schools have some portion of the building that is more than 100 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The State Education Department mandates that every five years each school district completes a Building Condition Survey (BCS). The latest BCS, completed in 2023, identified a five-year need of over $508.0 million in facility capital needs (see Appendix A). None of the District's buildings exhibit dangerous conditions; however, the District must main maintain a constant emphasis on long-term building maintenance.

District-owned facilities have an estimated replacement value of $643/sf. The District's 6.5 million sf of owned buildings, therefore, have a total replacement value of approximately $4.2 billion. Best practice recommends that 1.5% - 3.0% of total replacement value be invested annually into school buildings to maintain good state-of-repair over many years. A proportional investment would, therefore, equal between $39.0 and $78.0 million in annual facility capital projects, while the proposed investment through this CIP is just under $22.0 million. The RSMP has helped to bridge a notable portion of this funding gap. The "Big Five" cities, including Rochester, have faced significant fiscal stress, which affects the financial state of their dependent school systems. Education in these cities compete with other vital public needs, such as police and fire safety.

Age of District School Buildings

1900-1919			1920-1939			1940-1969			1970-Present		
9			12			14			10		
School	**Year Built**	**Age**	**School**	**Year Built**	**Age**	**School**	**Year Built**	**Age**	**School**	**Year Built**	**Age**
Wilson	1903	123	#15[2]	1921	105	#57	1955	71	#12	1971	55
#23	1905	121	Monroe	1921	105	#50	1956	70	#19	1971	55
#16	1910	116	#39	1924	102	East	1957	69	Early College[6]	1975	51
#44	1911	115	#5	1926	100	#2	1960	66	#9	1975	51
#41	1912	114	#34	1927	99	#35	1960	66	Edison	1979	47
#43	1913	113	#42	1928	98	#54/30	1961	65	#8	1994	32
#58	1915	111	Padilla[3]	1928	98	ECEC	1961	65	SOTA	1994	32
#53[1]	1916	110	#52	1929	97	#22[5]	1962	64	Thomas	1995	31
Jefferson	1917	109	#46	1931	95	SWW	1965	61	#45	1996	30
			T. Marshall[4]	1931	95	#7	1966	60	Johnson[7]	1998	28
			J. Marshall	1934	92	#33	1966	60			
			#4	1935	91	Douglass	1966	60			
						#17	1967	59			
						#28	1969	57			

Total Count = 45 buildings

Average Age = 78 years

[1] Formerly #10

[2] Formerly #1

[3] Formerly Franklin

[4] Formerly Charlotte

[5] Formerly #6

[6] Formerly #3

[7] Formerly WFA

Facilities Inventory - Anticipated for Fall 2026

Facilities Name	Address	Gross floor area (sf)	Floor area in transportables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Year Built	Age	District "owned" or Leased	Operating Capacity (# students)	Grades served
Elementary Schools													
4 - George Mather Forbes	198 Samuel McCree Way	95,162			95,162	2.7	4.7	Y	1935	90	District	548	PK - 6
5 - John Williams	555 Plymouth Avenue N.	125,874			125,874	2.7	7.3	Y	1926	99	District	694	PK - 6
7 - Virgil S. Grissom	31 Bryan Street	77,682			77,682	2.8		Y	1966	59	District	624	PK - 6
8 - Roberto Clemente	1180 St. Paul Street	96,873			96,873	6.3		Y	1994	31	District	631	PK - 6
9 - Dr. Martin Luther King	485 Clinton Avenue N.	86,063		44,464	130,527	2.7	5.5	Y	1975	50	District	806	PK - 6
12 - Anna Murray-Douglass Academy	999 South Avenue	111,127		18,192	129,319	7.9		Y	1971	54	District	974	K - 6
15 - The Children's School of Rochester	85 Hillside Avenue	62,167			62,167	7.8	109.0		1921	104	District	458	PK - 6
16 - Dr. David & Ruth Anderson	321 Post Avenue	87,916			87,916	3.8	1.5		1910	115	District	532	PK - 6
17 - Enrico Fermi	158 Orchard Street	117,526		8,300	125,826	5.5	3.8		1967	58	District	800	PK - 6
19 - Dr. Charles T. Lunsford	465 Seward Street	87,303		16,179	103,482	2.6	5.5	Y	1971	54	District	567	PK - 6
22 - Abraham Lincoln	595 Upper Falls Blvd.	65,977			65,977	4.3	9.1	Y	1962	63	District	711	PK - 6
23 - Francis Parker	170 Barrington Street	47,591			47,591	2.0			1905	120	District	376	PK - 6
25 - Nathaniel Rochester	190 Reynolds Street	95,506			95,506	5.0			1960	65	District	456	PK - 6
28 - Henry Hudson	450 Humboldt Street	93,690			93,690	5.8	5.4	Y	1969	56	District	697	K - 6
33 - Dr. Iris Banister	500 Webster Avenue	165,351		25,348	190,699	6.8	8.8		1966	59	District	1,288	PK - 6
34 - Ida B. Wells-Barnett	530 Lexington Avenue	60,925	1,760		62,685	2.9			1927	98	District	540	PK - 6
35 - Pinnacle School	194 Field Street	71,199			71,199	3.7	1.4		1960	65	District	528	K - 6
42 - Abelard Reynolds	3330 Lake Avenue	65,643			65,643	10.3			1927	98	District	552	PK - 6
45 - Mary McLeod Bethune	1445 Clifford Avenue	105,248			105,248	8.7		Y	1996	29	District	651	PK - 6
46 - Austin Steward	250 Newcastle Road	52,573	1,760		54,333	10.0			1931	94	District	365	PK - 6
50 - Helen Barrett Montgomery	301 Seneca Avenue	106,296			106,296	6.5		Y	1956	69	District	738	PK - 6
52 - Frank Fowler Dow	100 Farmington Road	59,766			59,766	5.0	3.6		1929	96	District	392	PK - 6
53 - Montessori Academy School	353 Congress Avenue	72,811			72,811	3.9		Y	1916	109	District	416	PK - 6
54 - Flower City	36 Otis Street	63,689			63,689	2.5		Y	1961	64	District	404	PK - 6
58 - World of Inquiry	200 University Avenue	133,292			133,292	3.4		Y	1915	110	District	971	K - 12
RECEC Northeast (39)	145 Midland Avenue	81,818			81,818	3.2			1924	101	District	686	PK
RECEC South (44)	820 Chili Avenue	81,231			81,231	3.1			1911	114	District	403	PK
Elementary School Subtotal		2,370,299	3,520	112,483	2,486,302	132	165.6			**avg. 78**		16,808	

Facilities Inventory - Anticipated for Fall 2026 *(continued)*

Facilities Name	Address	Gross floor area (sf)	Floor area in transportables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Year Built	Age	District "owned" or Leased	Operating Capacity (# students)	Grades served
Secondary Schools (in order of SF area)													
Edison High School	655 Colfax Street	506,618			506,618	29.3		Y	1979	46	District	1,946	9 - 12
Padilla High School	950 Norton Street	448,145			448,145	22.9			1928	97	District	2,242	9 - 12
East High School	1801 E. Main Street	418,536			418,536	29.0		Y	1957	68	District	1,801	6 - 12
Monroe High School	164 Alexander Street	299,083			299,083	8.1		Y	1921	104	District	1,303	9 - 12
Jefferson Campus	1 Edgerton Park	254,409			254,409	2.7	30.9		1917	108	District	1,336	Swing space
Marshall Campus	180 Ridgeway Avenue	242,876			242,876	10.8			1934	91	District	1,207	Swing space
Wilson Commencement Academy	501 Genesee Street	241,402			241,402	7.8			1903	122	District	1,039	9-12
School of the Arts	45 Prince Street	230,472			230,472	3.9		Y	1994	31	District	1,018	7 - 12
Thurgood Marshall Middle School	4115 Lake Avenue	217,247			217,247	26.9			1931	94	District	834	7 - 8
Loretta Johnson Mid. Sch./Parent Ctr.	200 Genesee Street	185,088		9,637	194,725	16.3	4.4	Y	1998	27	District	1,040	7 - 8
Dr. F. Thomas Learning Center	625 Scio Street	173,641		10,275	183,916	11.0	5.0	Y	1995	30	District	953	7 - 8
Andrew Langston @ Douglass Campus	940 Fernwood Park	181,455			181,455	18.7			1966	59	District	1,135	7 - 8
Rochester Early College High School	85 Adams Street	83,938		29,222	113,160	7.6		Y	1975	50	District	742	9 - 12
All City High @ #43	1305 Lyell Avenue	77,680	5,794		83,474	3.7			1913	112	District	594	7 - 12
School Without Walls	480 Broadway	61,160			61,160	3.8		Y	1965	60	District	346	9-12
Secondary Schools Subtotals		**3,621,750**	**5,794**	**49,134**	**3,676,678**	**191.7**	**40.3**			**avg. 72**		**17,536**	
Adult & Continuing Education													
Family Learning Center	30 Hart Street	180,917			180,917			Y			Leased	414	Adult Ed, Alt. Ed. and District Admin.
Administration & Support Facilities													
Central Office	131 W. Broad Street	116,755			116,755	2.1		Y	1977	48	District		Administration
Service Center	835 Hudson Avenue	143,423			143,423	9.7		Y	1979	46	District		Maintenance
Warehouse	69 Seneca Avenue	28,850									Leased		Maintenance
41	279 Ridge Road West	73,217			73,217	5.8			1912	113	District		Reserved Space
Parent Center	107 N. Clinton Avenue	32,475			32,475	1.6		Y	1961	64	District		School Support
Special Education Center CSE @ #57	15 Costar Street	21,972	1,776		23,748	1.7		Y	1957	68	District		School Support
District Nursing Administrative Office	283 W. Ridge Road	1,255			1,255	0.1		Y			District		School Support
Smart Holdings of NY (SOTA parking)	100 College Avenue	n/a				n/a					Leased		Parking
Central Office Parking - C Lot	31-33 S. Washington St.	n/a				0.5					District		Parking
Central Office Parking - E Lot	225 W. Broad Street	n/a				1.1					District		Parking
Central Office Parking - SIR Lot	1 Boys Club Place	n/a									Leased		Parking
School #58 Parking	135 Scio Street	n/a				0.9					District		Parking
Wilson Magnet HS Athletic Field	200 Arnett Blvd.	n/a				4.4					District		School Support
Memorial Art Gallery - (SOTA PE field)	500 University Avenue	n/a									Leased		Parking
Admin. & Support Facilities Subtotals		**417,947**	**1,776**	**0**	**390,873**	**34.4**	**0.0**			**avg. 73**		**0**	
TOTALS		**6,590,913**	**11,090**	**161,617**	**6,734,770**	**358.0**	**205.9**			**avg. 76**		**34,758**	

Building Capacity, Utilization & Programming

The primary function of District facilities is to support student success through quality educational programs. The Facilities Department works closely with other District offices to accommodate changes in educational programming, which impact how, and how efficiently, buildings are used. ***Operating capacity*** represents the total number of students that a school can house given actual use (the "program") of each classroom. The total quantity of capacity generating classrooms is multiplied by the District's classroom enrollment limits (18 students per Pre-K classroom, 22 students per grades K-3 classroom, 26 students per grades 3-6, 28 students per grades 7-12 classroom). ***Utilization*** represents the extent to which a room and a school's enrollment matches its operating capacity. The Utilization Rate of a room or a school is expressed as a percentage; the number of students divided by the operating capacity.

UTILIZATION RATE (%) = ENROLLMENT**/**OPERATING CAPACITY

At the scale of a whole school, the raw utilization rate is then multiplied by an "optimal utilization" factor which is less than 100% because filling schools to their maximum capacity is not always educationally ideal and precludes needed room use flexibility. Preferred "factored" utilization rates are 85-90% of the maximum operating capacity. Utilization less than 85%, therefore, may indicate that the building is not being efficiently utilized. The Facilities Inventory in this document shows operating capacity for every District school.

The District's operating capacity calculation contrasts with the State Education Department's (NYSED) formula for design capacity, which is primarily used for calculating building aid reimbursements. Design capacity will remain constant if the school building footprint remains unchanged. Operating capacity, on the other hand, typically changes annually, or more frequently, as the District changes room use or classroom enrollment limits. The District's operating capacity model results in a lower figure than NYSED's design capacity because it accounts for class size capacity reductions caused by District policies and programming. In December 2017, the District collaborated with consultant SWBR Architects to complete the 2017-18 Operating Capacity Analysis which documents the analytic method and provides additional explanation of results.

In recent years, the operating capacity of most District schools has shrunk due to implementation of several program changes as described below:

- The number of Students with Disabilities (SWD) has increased in absolute terms and as a proportion of total K-12 enrollment. Grades 6 and 10 contain the highest portion of SWD enrollment, while grades 11 and 12 have the lowest portion. SWD students use more classroom space per student than general education students, which lowers the operating capacity of these classrooms;

- The increase in Pre-K (3- & 4-year-old) students has an immediate impact on a building's capacity. Pre-K classrooms are limited to 18 students and occupy full-size classrooms, resulting in an approximately 20% reduction in classroom operating capacity compared to other primary grade classrooms;
- Demand for English Language Learner (ELL) services has increased due to steady growth in Hispanic and immigrant enrollment. Grades 6-8 contain the highest percentage of ELL students. The proportion of ELL students drops considerably at the later grades. Similar to SWD students, ELL students occupy a larger classroom area per student;
- The District has reduced enrollment within most secondary schools and created multiple "schools within schools" at others to promote a higher level of academic achievement and discipline;
- The District is also providing more space to outside service providers such as health services and other social service organizations to better serve student needs. Likewise, the District has increased the number of rooms dedicated to art and music, which do not figure into a school's operating capacity;
- The District is steadily eliminating the use of modular classroom buildings and sub-standard basement classrooms. Five transportables remain at four locations.

Rochester Schools Modernization Program

The District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of the multi-phase Rochester Schools Modernization Program (RSMP). This CIP focuses on addressing the needs of schools that are not in line for work under the RSMP, but still require renovations, replacement, or modifications to address ongoing program needs.

The RSMP is the product of special 2007 New York State legislation that provides the City of Rochester and the District with increased flexibility and alternative financing mechanisms to complete multi-phase, multi-year school building reconstruction and additions. The RSMP aims to optimize educational program initiatives and address major deferred maintenance priorities. The RSMP is expected to span two decades and be the largest public works project in the history of the City of Rochester. District buildings have been redesigned to address new teaching techniques and provide the full range of services needed by Rochester's children. The RSMP also provides a timeline and path for the District to accommodate future enrollment, educational programming, and community service priorities.

The RJSCB undertakes RSMP projects on behalf of the City and the District. The RJSCB Chair and Program Manager meet with the District's leadership team to review the Program on at least a monthly basis. Senior staff from the District's Facilities Design Group serve as the operational liaison to the RSMP Program. The RSMP team worked with Savin/Gilbane, as Program Manager, and SWBR Architects, to develop the RSMP Phase I Master Plan which designated twelve project schools and a district-wide technology project with a total budget of $325.0 million. The Master Plan was approved by the Board of Education and the State Education Department later in 2011. The program budget consisted of approximately $237.0 million in construction expenses and $88.0 million in design, management, financing, technology, and other soft program expenses. The total anticipated Building Aid and Excel Aid Reimbursement was approximately $287.0 million for Phase I. The County of Monroe Industrial Development Agency procured bond funds necessary to complete the school projects. The bonds were then paid by the District using the partial building aid reimbursement from the State with the balance of the debt service being a "local share" cost to the District.

Phase I is complete, and the Phase I program scopes and additional work had been completed within the $329.0 million stipulated in the Legislation. All the Phase I projects were coordinated with surrounding city improvement efforts, neighborhood group concerns, and recommendations from school administration, staff, and parent groups, and have resulted in 21st century teaching/learning environments for the students and overall improvement to the surrounding community.

Phase I RSMP Summary

Building Name	Cost (in Million $)	Anticipated State Aid Cost Allowance (in Million $)	Current Project Status	Construction Start	Construction Complete	% of Building renovated
#5 School	$21.6	$19.8	All Phase 1	Summer '13	Summer '14	85%
#12 School	$25.5	$21.4	Projects are	Fall '14	Summer '16	90%
#17 School	$28.6	$26.4	completed	Summer '12	Summer '13	85%
#28 School	$23.9	$20.2	--	Summer '13	Summer '14	90%
#50 School	$27.0	$23.4	--	Summer '12	Summer '13	60%
#50 School (Aux. Project)	$ 4.0	$3.9	--	Winter '18	Autumn '19	N/A
#58 School	$44.4	$28.7	--	Fall '12	Winter '14	75%
Charlotte Campus	$28.6	$27.8	--	Summer '12	Summer '13	60%
Jefferson Campus	$ 0.3	$0.3	--	Summer '15	Summer '15	<5%
Monroe HS	$29.8	$28.2	--	Summer '15	Summer '18	20%
Edison HS	$26.4	$24.9	--	Summer '13	Summer '14	10%
East Campus	$18.9	$17.8	--	Summer '13	Summer '14	10%
Franklin Campus	$11.3	$11.1	--	Summer '12	Summer '14	10%
Districtwide Technology	$38.9	$37.0	--	Spring '13	Summer '16	N/A
TOTALS	**$329.2**	**$290.9**				

In December 2014, RSMP Phase II legislation was signed by the governor. Phase II authorized up to twenty-six projects comprised of twenty-five school buildings plus a District-wide technology project. In July 2016, the governor signed into law an amendment that authorized a doubling of the Building Aid Maximum Cost Allowance (MCA) for the elementary school projects. The doubled MCA extends over a 10-year period, (compared to the typical 5-year reset) and allows for in-depth reconstruction projects and avoids spreading work across multiple phases at one school. Phase II was authorized at $435.0 million and benefited from an additional $11.6 million from supplemental grants. The total $446.6 million was split with approximately $332.4 million in budgeted construction expenses and $114.2 million in other program expenses. The RSMP team secured District input/feedback as the Phase II Strategic Plan evolved. The process began with determining building infrastructure system replacement and technology needs at each school as well as how to integrate the District's "core model program." The Team evaluated building condition survey priorities, demographic projections, planned enrollment aligned with instructional program initiatives, Pre-K provisions, actual 'test fit' concepts, probable budgets for each Project, a master schedule, and an overall Financial Plan. The Strategic Plan was approved by the District's Board of Education in March 2016 and provided a roadmap for the thirteen schools plus the District-wide Technology (DWT) initiative approved as the Phase 1 Projects. A RCSD Community Schools Grant amendment was used with $0.4 M for Monroe 2A and $1.4 million for Monroe 2B. The RSMP also coordinated Phase II funding with the RCSD's Smart Schools Bond Act funding totaling $8.5 million for additional technology implementation, removal of portable classrooms at three elementary schools, and construction of Pre-K classrooms. The East Campus project also was the recipient of a Community Schools Grant.

The special legislation was consistent with the goals of the initial authorizing legislation for the RSMP by benefiting all the schools slated for renovation in Phase II. The Phase was separated into four sections (2A, 2B, 2C, 2D) to correspond with the scheduled disbursements from the Program's bond underwriter.

Six Phase 2A and 2B projects were completed for occupancy in August 2018. The first of four Phase 2C projects was completed in August 2019 with the occupancy of School #22. The other three (#2, #4 and #10) were completed during 2020, as was also the entire Phase 2D project #54: less completion of expanding the campus by acquiring all the properties along Chace Street. Due to the absence of a 'swing space' model to implement construction with the facility unoccupied, the East Campus (Phase 2A) and Edison Technica (Phase 2B) projects were extended. Edison was completed in Summer 2020 and East in Summer 2021, thereby concluding Phase II. Construction Managers oversaw all Phase II projects under the direction of the RJSCB and the Program Manager, Savin Engineers, P.C. All phase II projects have been completed.

Phase 2 RSMP Summary

Building Name	Cost (in Million $)	State Aid Cost Allowance (in Million $)	Construction Starts	Construction Complete	% of Building renovated (est.)
Monroe Campus – Part A	$27.5*	$27.5	Summer ‘16	Summer ‘18	95%
Monroe Campus – Part B	$34.4*	$33.8	Fall ‘17	Summer ‘18	95%
#1/#15 School (now CSR School 15)	$19.7	$18.3	Summer ‘17	Summer ‘18	95%
#2 School	$27.3	$26.6	Summer ‘18	Winter ’20	75%
#4 School	$27.8*	$19.1	Summer ‘18	Winter ’20	90%
#6 School (now School 22)	$26.6	$25.4	Summer ‘18	Summer ‘19	80%
#7 School	$25.2	$24.9	Winter ‘17	Summer ‘18	90%
#10 School	$29.7*	$22.5	Summer ‘18	Summer ‘20	80%
#16 School	$37.8	$33.6	Winter ‘17	Summer ‘18	95%
#30/#54 School (now School 54)	$25.3*	$21.2	Summer ‘19	Summer ‘20	80%
East Campus	$54.4*	$52.5	Fall ‘18	Summer ‘21	20%
Freddie Thomas Campus	$ 2.6	$ 2.5	Summer ‘17/’18	Summer ‘17/’18	5%
School Without Walls	$ 8.6	$ 6.8	Summer ‘17	Summer ‘18	20%
Edison Career & Tech	$32.6	$32.6	Summer ‘18	Summer ‘20	25%
Districtwide Technology	$67.1*	$67.1	2017	2021	N/A
TOTALS	**$446.6**	**$414.4**			

* *= Includes additional source of funding beyond legislation*

The Board of Education approved the Phase III Plan on December 20, 2018. In May of 2021, changes in the Phase III plan were requested by the SED specifically with reference to Building Aid Units (BAUs), MCA and enrollment, with adjustments being made before introduction to state legislation. On June 3, 2021, the New York State legislature approved Phase III, and it was signed into law by Governor Hochul on November 19, 2021. The RJSCB developed a comprehensive Master Plan and a Financial Plan and the District received SED approval of the Phase III Strategic Plan on August 2, 2024. The Phase III budget is $600.0 million and consists of reconstruction work at six schools; an elementary school which 'co-shares' a City Recreation Center and five secondary schools. Two buildings may be used as swing space during the project. The projects and estimated costs are listed in the chart below.

Phase 3 RSMP Summary (as of April 2026)

Building Name	Projected Project Cost (in Million $)	Construction Starts	Construction Complete
#9 School/R-Center	$ 40.4	Summer 2027	Summer 2029
Andrew Langston Middle School at the Douglass Campus	$ 94.3	Summer 2029	Summer 2031
East Campus (Upper and Lower)	$ 60.6	Winter 2028	Summer 2029
Edison Career & Technology High School	$130.3	Fall 2027	Fall 2030
Padilla High School (formerly Franklin)	$167.9	Summer 2027	Summer 2031
Wilson Commencement Academy	$106.5	Summer 2027	Summer 2029
TOTALS	**$600.00**		

Student Enrollment Trends/Projection

Enrollment projections are prepared by the Office of Accountability and Student Registration as part of the CIP document. These enrollment projections help guide planning decisions about this year's CIP work and long-range projects in the District's facilities.

District enrollment projections are derived via the Cohort Survival model which is reliable and is utilized by the U.S. Census Bureau and the NYS Education Department. The model uses an aging concept that moves a group, or "cohort," of students into subsequent grades by multiplying a progression rate by current enrollment. The resultant figure represents the projected population for the cohort (e.g., student progression from second to third grade). The model accounts for students progressing into the next grade or being retained, students entering or leaving the District, major demographic trends, and other factors. For kindergarten and first grades, the progression rate is multiplied by the number of live births within the City of Rochester five and six years previous. The 3-Year Average Progression Rates used in this enrollment projection as of February 2026 are:

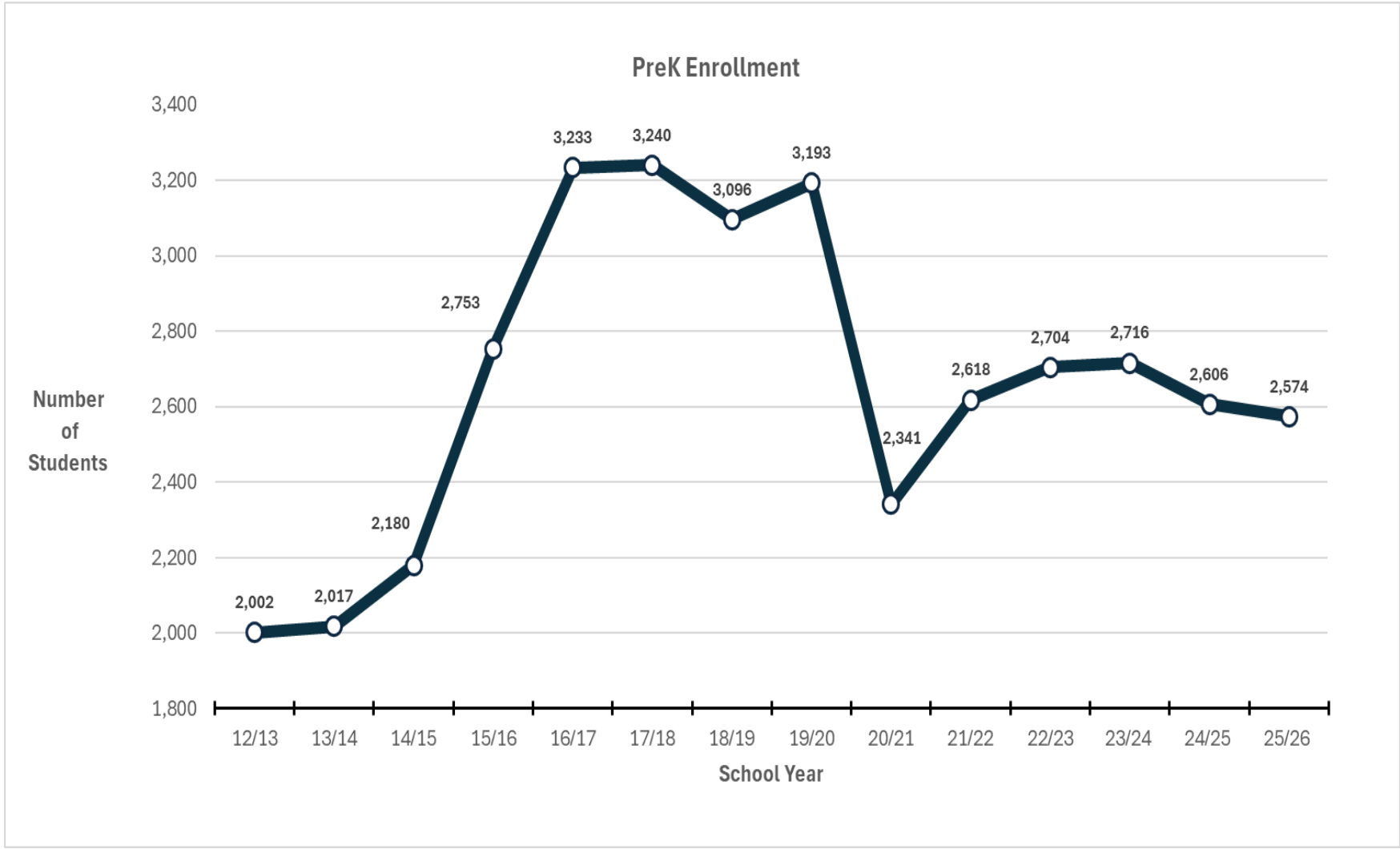
Grade Level	K	1	2	3	4	5	6	7	8	9	10	11	12
3yr	47%	47%	99%	98%	98%	96%	96%	97%	98%	115%	79%	90%	121%

The District's Pre-K enrollment increased significantly in the mid-teens with the implementation of the popular three-year-old program. The number of Pre-K (3 & 4 years old) students decreased significantly with COVID. During COVID, there were lower birth rates and a perceived migration of families out of the region with a corresponding reduction in Pre-K enrollment in subsequent years immediately following COVID. Pre-K enrollment has rebounded slightly but has not returned to previously high levels. In 2025-26, there were 2,574 Pre-K students enrolled on BEDS day which is below the consistently high rate of enrollment in the late teens.

Children that attend Pre-K in RCSD elementary schools and Pre-K Centers do not necessarily remain enrolled in District schools for Kindergarten, but they do so at twice the rate of those children who attend Pre-K at Community Based Organizations (CBOs). There were 1,683 students in District facilities and 891 students in Community Based Organizations (CBOs) as of BEDS day 2025-26.

Currently, Pre-K classrooms are in twenty-six District buildings and twenty CBO buildings. For the 2026-27 school year, it is anticipated that there will be sixteen CBOs in twenty locations. The District is also opening two Pre-K centers this year at former schools #39 and #44. A modest increase in Pre-K enrollment could be anticipated.

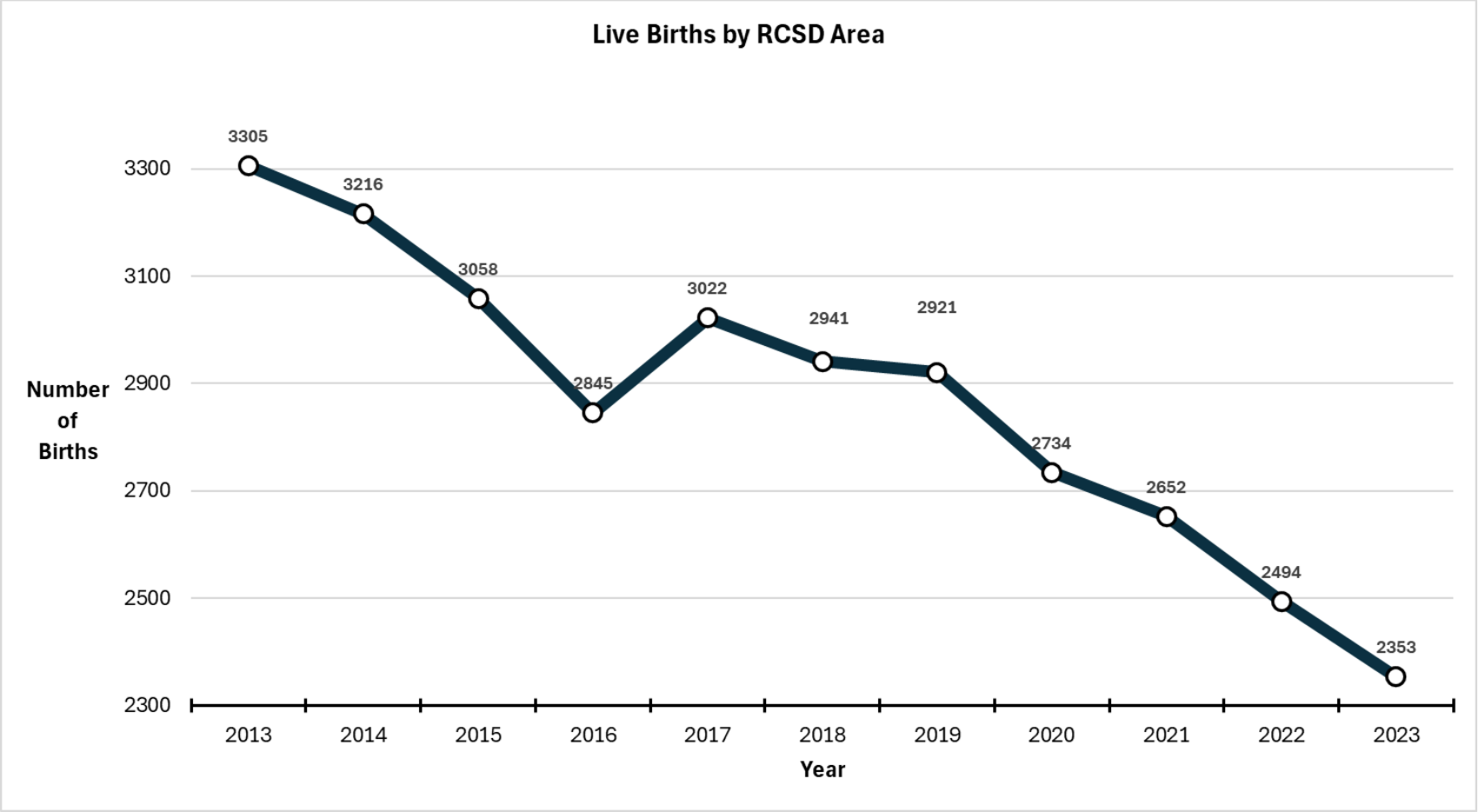
The enrollment projection assumes a constant level of Pre-K enrollment for future years in the absence of actual live births data.



Rochester's population has continued to decline, notably within the child-bearing age strands that impact subsequent school enrollment. The number of births in Rochester grew steadily through the 1980's, peaking in 1990. Live births have been trending downward ever since. Live births impact the number of students that enroll in Kindergarten five years later and first grade six years

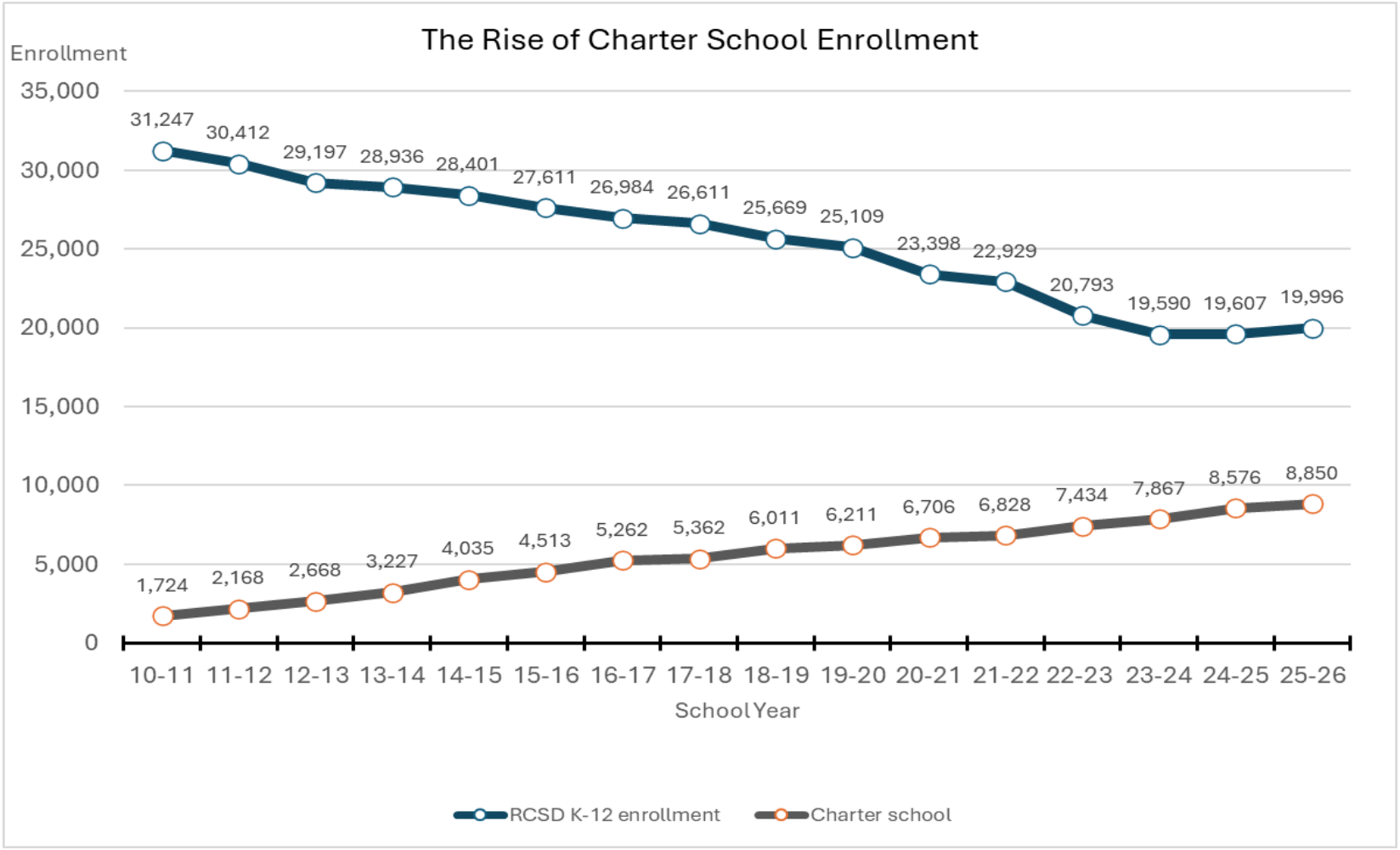
later. Reduced City population and birth rates slow the growth of student enrollment. This has a significant impact on the utilization rate of District facilities if the number of school buildings in the inventory remains the same.

The Rochester area continues to have a decrease in live births based on provisional data received from Monroe County for 2023. In 2023, there were 2,353 live births in the Rochester area. This is a decrease of 141 live births from the prior year. This represents a 6.0% reduction from the prior year and a nearly 27% reduction over the past ten years.



The growth of charter schools within Rochester and the surrounding area is a huge factor in the sustained decrease in District enrollment and is a significant challenge for facility planning. Enrollment at charter schools within District boundaries has increased

steadily. Charter school enrollment in Rochester grew from 781 students in 2006-07 to 8,850 students in 2025-26. There are currently twenty-four charter school campuses in the Rochester area. Two additional charter schools are planned for 2026-27.



Charter schools can shut down, often without much notice, and some portion of those displaced students then return to District schools. Other students return to District secondary schools after finishing the terminal grade-level of their particular charter elementary school. With this in mind, it is prudent to have some excess capacity in District facilities.

The enrollment projections below were completed by the Office of Accountability and Student Registration in conjunction with the Department of Teaching and Learning. These projections are based on statistical analysis only. Starting with the 2023-24 school year, only BEDS data and future projections are used in this analysis. Live Birth Rate data is only available through 2022; therefore, starting in 2023, the average of 2,550 births was used.

5-year Enrollment Projections – 2026-27 to 2030-31

Grade Level Progression Methodology (3-year AGPR)

Grade Level	2025-26 Actual	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection	2030-31 Projection
K	1,461	1,242	1,156	1,043	961	913
1	1,408	1,280	1,217	1,106	973	920
2	1,417	1,445	1,417	1,471	1,420	1,455
3	1,429	1,464	1,442	1,426	1,463	1,416
4	1,422	1,338	1,407	1,370	1,390	1,387
5	1,297	1,475	1,341	1,422	1,361	1,410
6	1,450	1,467	1,519	1,346	1,553	1,398
7	1,411	1,409	1,418	1,407	1,400	1,481
8	1,440	1,489	1,454	1,453	1,462	1,463
9	1,462	1,740	1,579	1,558	1,657	1,586
10	1,572	1,879	1,442	1,518	1,761	1,528
11	1,673	1,579	1,650	1,510	1,820	1,484
12	1,987	1,553	2,028	1,870	1,756	1,969
Total K-12	**19,429**	**19,360**	**19,070**	**18,500**	**18,977**	**18,410**

Methodology

Calculations were completed to establish an average grade progression ratio (AGPR). Using BEDS day data, this was calculated by averaging whole number student retention counts from year to year in each grade level to determine the average rate at which enrollment changes from 1 to 2, 2 to 3…up to grades 11 to 12. NYS Department of Health data is used in accessing Live Birth rates for calculating Kindergarten and first grade projected registrant counts.

Beginning with the school year 2025-26, the grade level designation for grades 9-12 has changed. Prior to 2025-26, the definition was based on accumulated credits. However, going forward, it will be based on cohort. This change will impact future projections.

Calculations are run annually and updated based on the most recent data available.

Accuracy of Methodology

The District has historically used a grade progression rate/survival rate calculation for calculating projections. The following is a comparison of projected versus actual BEDS Day enrollment for the past seven years:

School Year	Projected BEDS Enrollment	Actual BEDS Enrollment	Percentage of Actual to Projected
19-20	25,273	25,017	98.99
20-21	24,706	22,999	93.1*
21-22	22,974	22,238	96.80
22-23	21,408	20,718	96.78
23-24	19,590	19,929	101.73
24-25	19,482	19,795	101.61
25-26	19,683	19,429	98.71

**Not modified for COVID*

FINANCIAL SUMMARY

The financing of proposed capital projects occurs principally through a direct appropriation from the current operating budget (cash capital); or through borrowing via the issuance of notes and bonds (debt service). The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction, are funded through debt service. In any given fiscal year, projects at each school are at various stages of construction or design funding. The Financial Summary assumptions are consistent with those used for capital fund projections by the City of Rochester.

This financial summary provides schedules that illustrate the total categorical expenditures proposed in the 2026-27 CIP and the financial impact on the District's outstanding debt and revenue. The tables are organized in the following sequence:

A. Summary by Funding Source
B. Summary for Debt Service
C. Summary for Cash Capital
D. Allocation of Total Revenue from the City of Rochester
E. Debt Authorized and Issued
F. Draft Five-Year Capital Budget (FY 2026-27 to FY 2030-31)

ROCHESTER CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM (CIP) 2026-27 to 2030-31

A. Summary by Funding Source

	Est/Act	Projected					
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5-Year Total
DEBT							
Facilities Improvement	$ 14,925,000	$ 16,690,000	$ 18,250,000	$ 21,035,000	$ 20,890,000	$ 21,750,000	$ 98,615,000
New Construction	-	-	-	-	-	-	-
Non-Capital	-	-	-	-	-	-	-
Installment Purchase Debt	-	-	-	-	-	-	-
Total New Debt Borrowings (Authorized)	**14,925,000**	**16,690,000**	**18,250,000**	**21,035,000**	**20,890,000**	**21,750,000**	**98,615,000**
CASH CAPITAL							
Facilities Improvement	13,000,000	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000	49,000,000
Technology Upgrades	-	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
District - Wide Vehicles & Equipment	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Cash Capital	**15,000,000**	**10,000,000**	**12,500,000**	**12,500,000**	**12,500,000**	**12,500,000**	**60,000,000**
GRAND TOTAL	**$ 29,925,000**	**$ 26,690,000**	**$ 30,750,000**	**$ 33,535,000**	**$ 33,390,000**	**$ 34,250,000**	**$ 158,615,000**

B. Summary for Debt Service

	Est/Act	Projected				
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
EXISTING DEBT EXPENSES:						
Capital	$ 19,671,545	$ 22,284,442	$ 22,875,451	$ 22,573,325	$ 20,416,575	$ 19,304,400
Non-Capital	-	-	-	-	-	-
Total Principal and Interest Existing Debt	19,671,545	22,284,442	22,875,451	22,573,325	20,416,575	19,304,400
NEW DEBT EXPENSES:						
New Construction	-	-	-	-	-	-
Facilities Improvement	-	-	3,461,025	5,451,600	7,390,925	9,279,000
Non-Capital	-	-	-	-	-	-
Total Principal and Interest New Debt	-	-	3,461,025	5,451,600	7,390,925	9,279,000
TOTAL PRINCIPAL AND INT. EXP. - ALL DEBT	**19,671,545**	**22,284,442**	**26,336,476**	**28,024,925**	**27,807,500**	**28,583,400**
Less: Premium & Interest Earnings	873,238	1,142,925	1,500,000	270,000	450,000	675,000
TAX REVENUE REQUIRED	**$ 18,798,307**	**$ 21,141,517**	**$ 24,836,476**	**$ 27,754,925**	**$ 27,357,500**	**$ 27,908,400**

C. Summary for Cash Capital

	Est/Act	Projected				
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
EXPENSE						
General	$ 15,000,000	$ 10,000,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000
Revenue Grants	-	-	-	-	-	-
Capital Reserve Fund Balance	-	-	-	-	-	-
TAX REVENUE REQUIRED	**$ 15,000,000**	**$ 10,000,000**	**$ 12,500,000**	**$ 12,500,000**	**$ 12,500,000**	**$ 12,500,000**

D. Allocation of Total Revenue from City of Rochester

	Est/Act			Projected		
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
REVENUE						
Debt Service	$ 19,671,545	$ 22,284,442	$ 26,336,476	$ 28,024,925	$ 27,807,500	$ 28,583,400
Cash Capital	15,000,000	10,000,000	12,500,000	12,500,000	12,500,000	12,500,000
Operating Expenses	84,428,455	86,815,558	80,263,524	78,575,075	78,792,500	78,016,600
TOTAL REVENUE	**$ 119,100,000**	**$ 119,100,000**	**$ 119,100,000**	**$ 119,100,000**	**$ 119,100,000**	**$ 119,100,000**

E. Debt Authorized and Issued

	Est/Act			Projected		
Fiscal Year Ending June 30	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Debt Outstanding at Beginning of Fiscal Year	$124,942,486	$ 131,957,158	$ 137,984,999	$ 141,769,999	$ 141,674,999	$ 142,974,999
Less: Principal Payments On Outstanding Debt	14,180,328	16,972,158	17,215,000	18,815,000	17,420,000	17,025,000
Add: New Debt Incurred (Issued)	21,195,000	23,000,000	21,000,000	18,720,000	18,720,000	18,000,000
TOTAL DEBT OUTSTANDING - FISCAL YR. END	**$ 131,957,158**	**$ 137,984,999**	**$ 141,769,999**	**$ 141,674,999**	**$ 142,974,999**	**$ 143,949,999**

Draft Five-Year Capital Budget
(FY 2026-27 to FY 2030-31)

		Projected Draft Budget 2026-27	Projected Draft Budget 2027-28	Projected Draft Budget 2028-29	Projected Draft Budget 2029-30	Projected Draft Budget 2030-31
Proposed Expenditures:						
Cash Capital						
Cash Capital - Facilities Improvements		9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Cash Capital - IM&T Upgrades		-	1,500,000	1,500,000	1,500,000	1,500,000
Equipment Other than Buses - Food Service		-	-	-	-	-
Equipment Other than Buses - Physical Education		-	-	-	-	-
Equipment - Other		180,000	180,000	180,000	180,000	180,000
Vehicles		820,000	820,000	820,000	820,000	820,000
Category Subtotal		**10,000,000**	**12,500,000**	**12,500,000**	**12,500,000**	**12,500,000**
General Fund Capital ("A" Fund Expense)						
Category Subtotal		**3,483,701**	**3,500,000**	**3,500,000**	**3,500,000**	**3,500,000**
Cumulative Capital Outlay Subtotal		**13,483,701**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
Expenditures Paid From Other External Funding Sources						
Category Subtotal	(1)	**2,462,989**	**2,364,454**	**2,364,454**	**2,364,454**	**2,364,454**
Debt Financed Capital						
Facilities Renovations via CIP Program	(2)	16,690,000	18,250,000	21,035,000	20,890,000	21,750,000
Category Subtotal		**16,690,000**	**18,250,000**	**21,035,000**	**20,890,000**	**21,750,000**
RJSCB - Facilities Modernization Program "FMP"						
Funding Request for Proposed FMP Renovations - Phase 3	(3)	15,000,000	225,000,000	200,000,000	100,000,000	30,000,000
Category Subtotal		**15,000,000**	**225,000,000**	**200,000,000**	**100,000,000**	**30,000,000**
Total - Capital Outlays		**47,636,691**	**261,614,454**	**239,399,454**	**139,254,454**	**70,114,454**

NOTES:

(1) This represents a portion of the remaining available from an initial $47M funding stream Smart School Bonds Act for the District. Each subset of this spending needs to be formally approved but it is envisioned that funding will be available in four main categories: school connectivity, classroom technology, high tech security, or renovations for replacement of transportable classrooms.

(2) This is an estimate of principal debt reduction that could later be re-borrowed to fund District's future annual CIP programs and District's portion of R-Center reconstruction.

(3) The projected amount shown is the funding to be issued, including premium, to RJSCB for Phase III of the FMP program.

PROPOSED CAPITAL PROJECTS

Five-Year Facility Improvement Projections

District-wide replacement and regulatory compliance projects are accomplished according to a long-term plan. The most recent SED-mandated Building Condition Survey (BCS) was completed in 2023 and identified $508.0 million of priority items that need attention districtwide (see Appendix A). Because of limited funding, the CIP focuses primarily on general renovations and infrastructure improvements. Some funds, however, are set aside for specific program initiatives as described below.

Annual project funding is primarily from bond funding but is supplemented by other sources. Cash capital is a primary source of supplemental funding. Given limited CIP project funding, a backlog of important capital projects exists. Approximately $98.6 million is scheduled for long-term facility upgrades for the next five years from bond funding, averaging $19.7 million each year. Five-year Cash Capital funding is proposed at $49.0 million.

Proposed building system improvements include:

- $3.0 million for roof replacements
- $1.1 million for masonry and moisture protection repairs
- $0.7 million for windows and doors
- $0.25 million for HVAC and plumbing upgrades
- $0.35 million for electrical systems
- $0.2 million for handicap accessibility
- $0.45 million for asbestos and lead
- $1.42 million for energy conservation
- $3.35 million to provide general renovations at elementary and secondary schools
- $5.0 million to provide general renovations at elementary and secondary schools with cash capital
- $0.2 million for toilet room renovations
- $2.67 million for playground and athletic improvements

LONG TERM FACILITY IMPROVEMENTS	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL 5-YEAR COST
Item & Description						
BUILDING ENVELOPE						
Roofs: Ongoing replacement of roofs on school buildings	$3,000,000	$2,000,000	$5,000,000	$2,000,000	$2,000,000	**$14,000,000**
Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	$1,100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,100,000**
Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	$700,000	$4,000,000	$900,000	$1,000,000	$1,000,000	**$7,600,000**
SUB-TOTAL: BUILDING ENVELOPE	**$4,800,000**	**$7,000,000**	**$6,900,000**	**$4,000,000**	**$4,000,000**	**$26,700,000**
MECHANICAL SYSTEMS						
HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	$250,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	**$5,750,000**
Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	$350,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	**$5,850,000**
SUB-TOTAL: MECHANICAL SYSTEMS	**$600,000**	**$2,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$11,600,000**
COMPLIANCE						
Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	$450,000	$250,000	$250,000	$250,000	$250,000	**$1,450,000**
Energy Conservation: High priority measures to increase building efficiency consistent with building audits **(Note: The District is nearing completion of a $14.5 M energy performance contract)**	$1,420,000	$100,000	$100,000	$100,000	$100,000	**$1,820,000**
SUB-TOTAL: COMPLIANCE	**$2,070,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$4,270,000**

LONG TERM FACILITY IMPROVEMENTS

Item & Description	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL 5-YEAR COST
MAJOR RENOVATIONS						
Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	$2,750,000	$2,000,000	$3,685,000	$2,800,000	$5,000,000	**$16,235,000**
Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	$600,000	$2,000,000	$2,000,000	$6,000,000	$5,000,000	**$15,600,000**
SUB-TOTAL: MAJOR RENOVATIONS	**$3,350,000**	**$4,000,000**	**$5,685,000**	**$8,800,000**	**$10,000,000**	**$31,835,000**
MISCELLANEOUS BUILDING SYSTEMS						
Pool Renovations: Address the long-term maintenance needs of the District's pool facilities	$0	$1,000,000	$700,000	$700,000	$700,000	**$3,100,000**
Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis	$200,000	$700,000	$700,000	$300,000	$300,000	**$2,200,000**
Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	$1,900,000	$500,000	$200,000	$540,000	$450,000	**$3,590,000**
Stage Rigging & Elevators: Address the need for maintenance and replacement of stage curtains and rigging, and upgrading elevators throughout the District schools	$0	$100,000	$500,000	$500,000	$500,000	**$1,600,000**
SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS	**$2,100,000**	**$2,300,000**	**$2,100,000**	**$2,040,000**	**$1,950,000**	**$10,490,000**
PROGRAM INITIATIVES						
Site Security System Upgrades: Address the need for site security systems at all District schools	$1,200,000	$1,000,000	$1,000,000	$1,000,000	$800,000	**$5,000,000**
Athletic Facility and Field Initiatives: Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	$770,000	$800,000	$1,000,000	$1,000,000	$750,000	**$4,320,000**
City Recreation Center Initiative: Address deferred upgrades to City Rec facilities located at school buildings	$0	$0	$0	$0	$0	**$0**
Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools.	$1,800,000	$600,000	$800,000	$500,000	$700,000	**$4,400,000**
SUB-TOTAL: PROGRAM INITIATIVES	**$3,770,000**	**$2,400,000**	**$2,800,000**	**$2,500,000**	**$2,250,000**	**$13,720,000**
TOTAL: BONDED DEBT	**$16,690,000**	**$18,250,000**	**$21,035,000**	**$20,890,000**	**$21,750,000**	**$98,615,000**

CASH CAPITAL	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL 5-YEAR COST
Item & Description						
Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	$9,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$49,000,000**
Computer Hardware: Upgrade of technology for administrative hardware and software systems	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$6,000,000**
General: Acquisition of food service, athletic, music, security, and other miscellaneous equipment, and the purchase of motor fleet vehicles other than buses.	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
TOTAL: CASH CAPITAL	**$10,000,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$60,000,000**

Special Initiatives

1. Building Security Upgrades

An initiative is underway to provide alarms and cameras at all exits from school buildings. If an ID card is not swiped at an exit, an alarm sounds and an image of the person leaving the building is captured and immediately transmitted to the building's administrators alerting them to an unplanned exit from the school. This CIP is the third phase of this initiative.

Five locations will receive equipment to complete work on the PA Lockdown Integration System.

Future District-wide security projects should be considered to refresh cameras and headend equipment as the components age and approach the end of their useful life. To support this effort, this CIP includes $650,000 for a video recording server upgrade with the replacement of five existing servers located in the network operations center at Central Office.

Other security initiatives discussed include perimeter site hardening improvements such as fencing, gates, and bollards.

2. Athletic Facility and Field Improvement Initiatives

Within this capital program, $2.37 million has been budgeted for playgrounds, athletic facilities, and fields. This initiative aims to address needed upgrades or renovations to promote physical education and athletic competition.

3. Building Automation Systems Upgrades

The Facilities Department has started a comprehensive, district-wide replacement of the existing Building Automation System (BAS), migrating from the legacy Continuum platform to Ecostruxure. A targeted approach to replacing only the front-end software and master controllers while retaining the majority of the field devices is possible. Ideally, this initiative includes the full replacement of front-end software, master controllers, building controllers and terminal/field control devices across district buildings. This work is necessary to address system obsolescence, operational risk, cybersecurity requirements, and long-term infrastructure stability.

The work will be accomplished in multiple CIPs. Thirteen locations and $1.46 million Cash Capital are included in this CIP using the targeted approach. The full replacement option is estimated to be close to $22.0 million.

4. City Recreation Center Initiative

This initiative addresses projects in the City's recreation centers that are used by the District for physical education. This work is completed under the CIP program in consultation with the City. The work involves renovations that have been deferred. The City has recently begun providing an exception to the total borrowing limit by allowing the District to bond a higher amount to cover work in their R-Centers. Currently no projects have been included in this CIP.

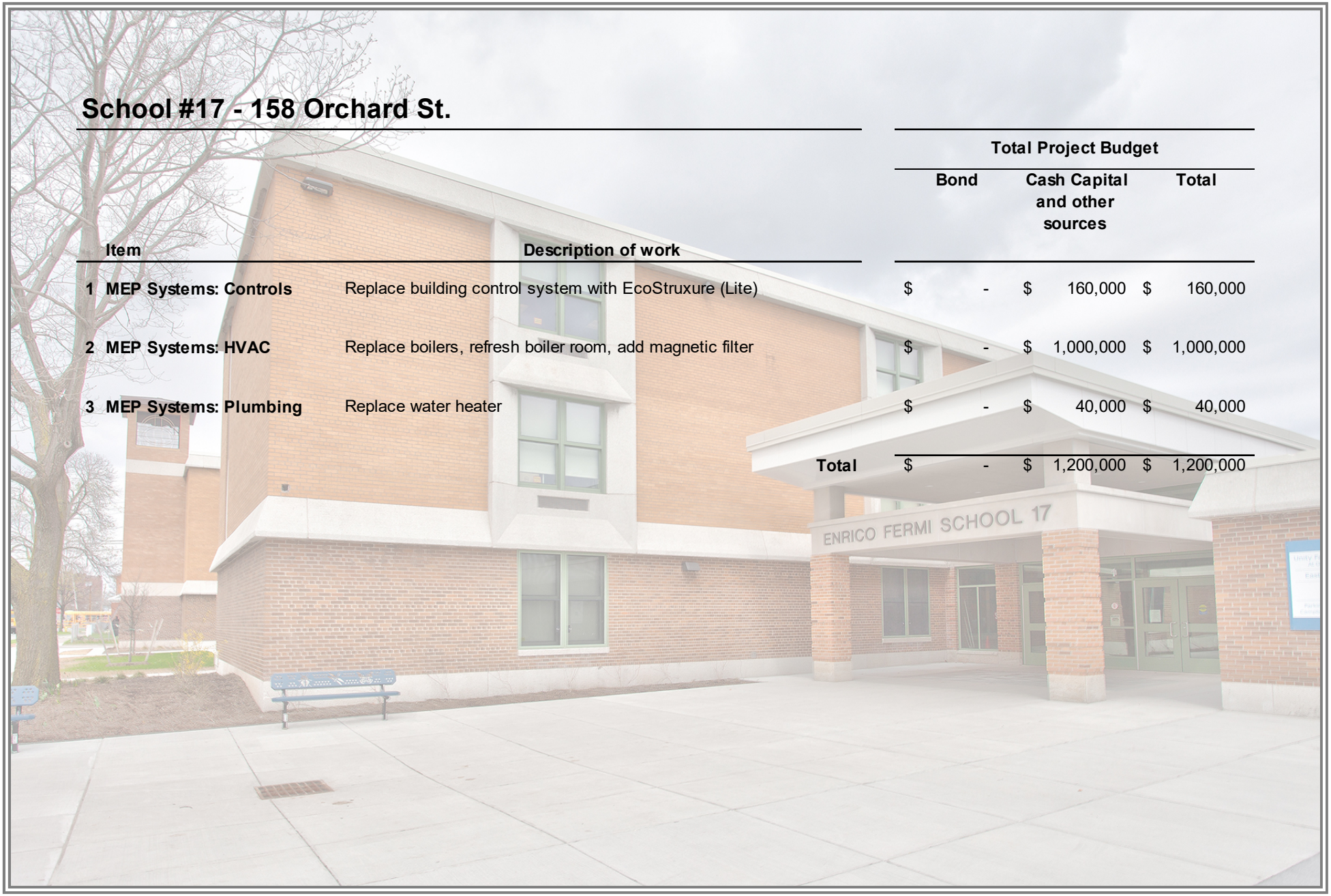
2026-27 Proposed Facility Renovations

The following section displays project details and budgets for capital projects proposed to commence in summer 2027. Capital renovations for District facilities are returning to a three-year rotation. With the Rochester Schools Modernization Program, this process had been temporarily suspended. The individual projects recommended for 2026-27 design and construction are found in the succeeding pages.

Summary - Group 1 (3-year Rotation)

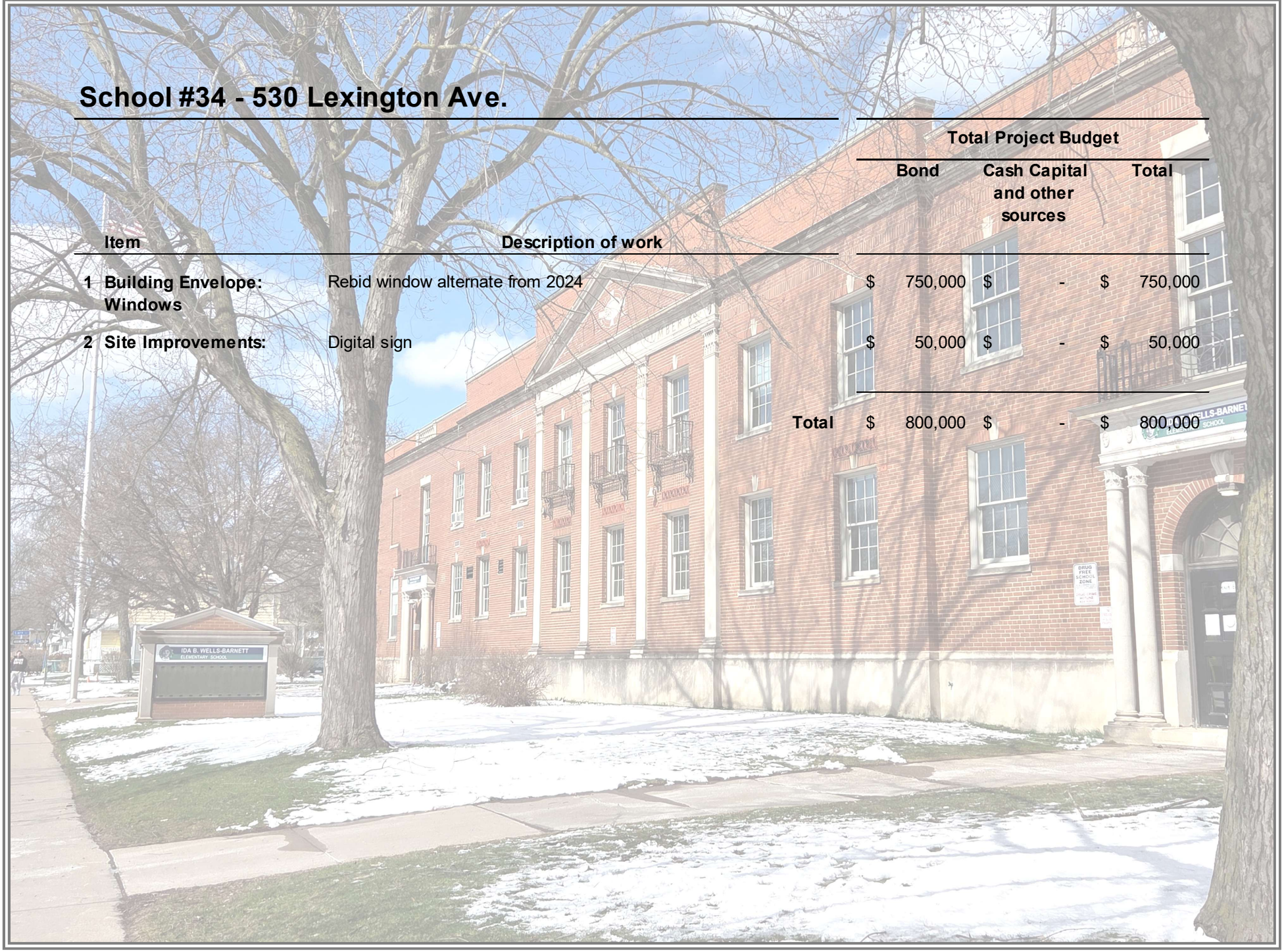
Location	Total Project Budget		
	Bond	Cash Capital and other	Total
School #17 - 158 Orchard St.	$ -	$ 1,200,000	$ 1,200,000
School #34 - 530 Lexington Ave.	$ 800,000	$ -	$ 800,000
RECEC Northeast (39) - 145 Midland Ave.	$ 4,250,000	$ -	$ 4,250,000
School #42 - 3330 Lake Ave.	$ 950,000	$ 85,000	$ 1,035,000
RECEC South (44) - 820 Chili Ave.	$ 650,000	$ 1,590,000	$ 2,240,000
School #45 - 1445 Clifford Ave.	$ 1,700,000	$ 120,000	$ 1,820,000
School #46 - 250 Newcastle Rd.	$ 100,000	$ 50,000	$ 150,000
School #52 - 100 Farmington Rd.	$ 2,000,000	$ 1,000,000	$ 3,000,000
School #58 - 200 University Ave.	$ 300,000	$ 185,000	$ 485,000
Early College HS - 85 Adams St.	$ 550,000	$ 80,000	$ 630,000
Loretta Johnson - 200 Genesee St.	$ 670,000	$ 325,000	$ 995,000
Jefferson Campus - 1 Edgerton Park	$ 900,000	$ 150,000	$ 1,050,000
Marshall - 180 Ridgeway Ave.	$ 900,000	$ 145,000	$ 1,045,000
Service Center - 835 Hudson Ave.	$ 1,720,000	$ 70,000	$ 1,790,000
District wide - Door Security Alarm Initiative	$ 1,200,000	$ -	$ 1,200,000
District wide - Video Recording Server Upgrade Initiative	$ -	$ 650,000	$ 650,000
Total	$ 16,690,000	$ 5,650,000	$ 22,340,000
Bond 2026-27	$ 16,690,000		$ 16,690,000
Cash Capital		$ 5,650,000	$ 5,650,000
Total Budget	**$ 16,690,000**	**$ 5,650,000**	**$ 22,340,000**

School #17 - 158 Orchard St.



	Item	Description of work	Total Project Budget		
			Bond	Cash Capital and other sources	Total
1	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 160,000	$ 160,000
2	**MEP Systems: HVAC**	Replace boilers, refresh boiler room, add magnetic filter	$ -	$ 1,000,000	$ 1,000,000
3	**MEP Systems: Plumbing**	Replace water heater	$ -	$ 40,000	$ 40,000
		Total	$ -	$ 1,200,000	$ 1,200,000

School #34 - 530 Lexington Ave.



Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 **Building Envelope: Windows**	Rebid window alternate from 2024	$ 750,000	$ -	$ 750,000
2 **Site Improvements:**	Digital sign	$ 50,000	$ -	$ 50,000
	Total	$ 800,000	$ -	$ 800,000

RECEC Northeast (39) - 145 Midland Ave.

	Item	Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Major Renovations: Health and Safety**	Add toilets to classrooms for PreK (up to12 rooms)	$ 1,200,000	$ -	$ 1,200,000
2	**Compliance: Asbestos Abatement**	Replace vinyl asbestos floor tile and pipe coverings in 1952 classroom addition and other classrooms	$ 400,000	$ -	$ 400,000
3	**Building Envelope: Roofs**	Roof restoration or replacement, parapet masonry repairs, remove abandon equipment, provide ship's ladder access.	$ 2,200,000	$ -	$ 2,200,000
4	**Site Improvements: Playgrounds**	Modify playground for PreK age group use	$ 400,000	$ -	$ 400,000
5	**Security:**	Install PA lockdown integration system	$ 50,000	$ -	$ 50,000
		Total	$ 4,250,000	$ -	$ 4,250,000
6	**Security:**	Installation of security screens utilizing site security funding authorized with Board Resolution 2022-23:624		$ 700,000	

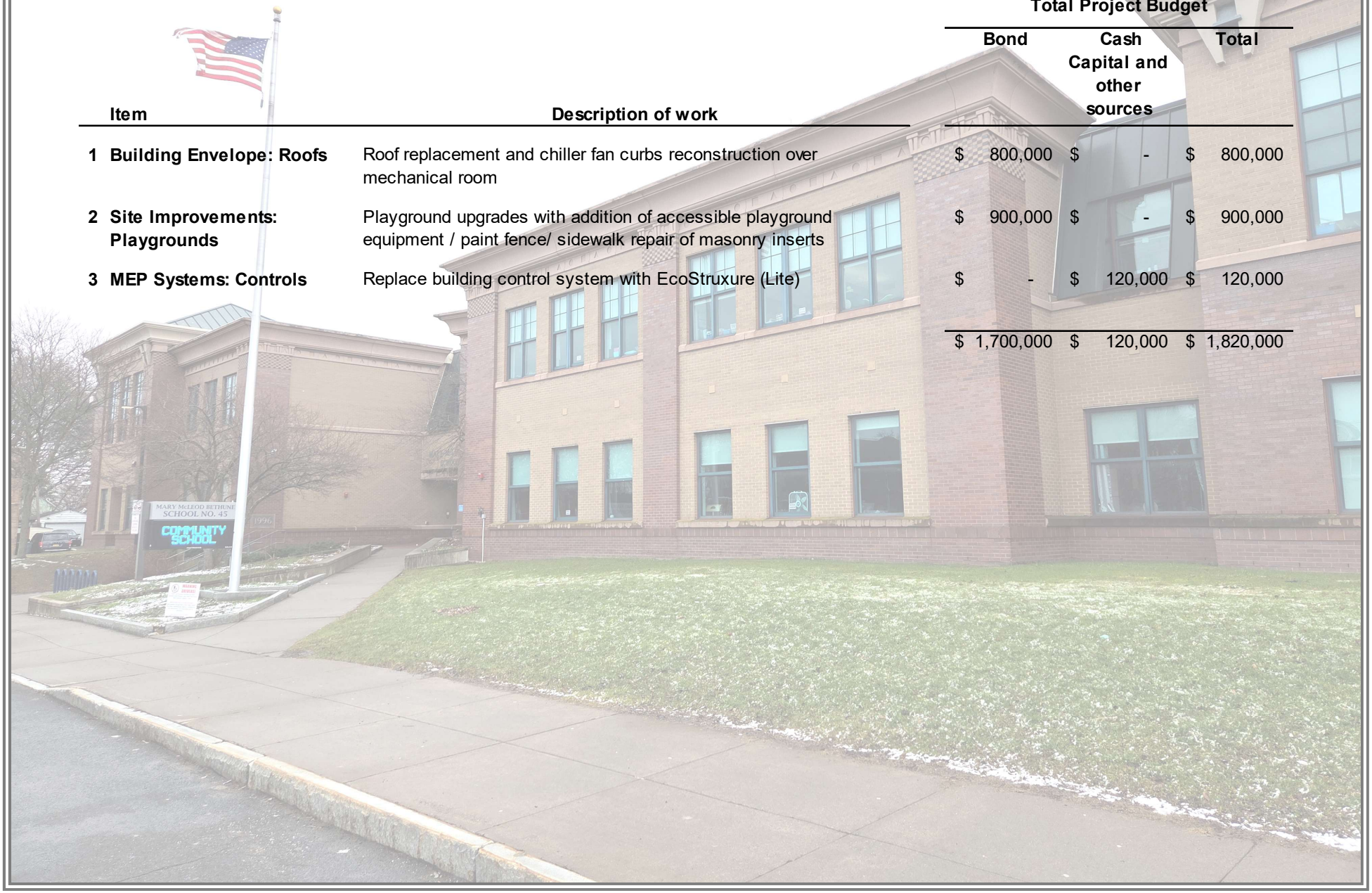
School #42 - 3330 Lake Ave.

Item		Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Minor Renovations:**	Construct new staff toilets on first and second floors	$ 550,000	$ -	$ 550,000
2	**Building envelope: Masonry**	Masonry repointing, cleaning, stonework and structural repairs in the bell tower	$ 350,000	$ -	$ 350,000
3	**Security:**	Install PA lockdown integration system	$ 50,000	$ -	$ 50,000
4	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 85,000	$ 85,000
		Total	$ 950,000	$ 85,000	$ 1,035,000

RECEC South (44) - 820 Chili Ave.

	Item	Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Academic Initiatives: PreK**	Right size and renovate classrooms for PreK and add toilets (west side classrooms)	$ -	$ 1,200,000	$ 1,200,000
2	**Minor renovations: Health and Safety**	Classroom 109 renovation (flooring, sink, finishes)	$ -	$ 280,000	$ 280,000
3	**Minor renovations: Health and Safety**	Add HC toilets in lobby area	$ 300,000	$ -	$ 300,000
4	**Site Improvements: Playgrounds**	Modify playground for PreK	$ 350,000	$ -	$ 350,000
5	**Security:**	Install PA lockdown integration system	$ -	$ 50,000	$ 50,000
6	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 60,000	$ 60,000
		Total	$ 650,000	$ 1,590,000	$ 2,240,000

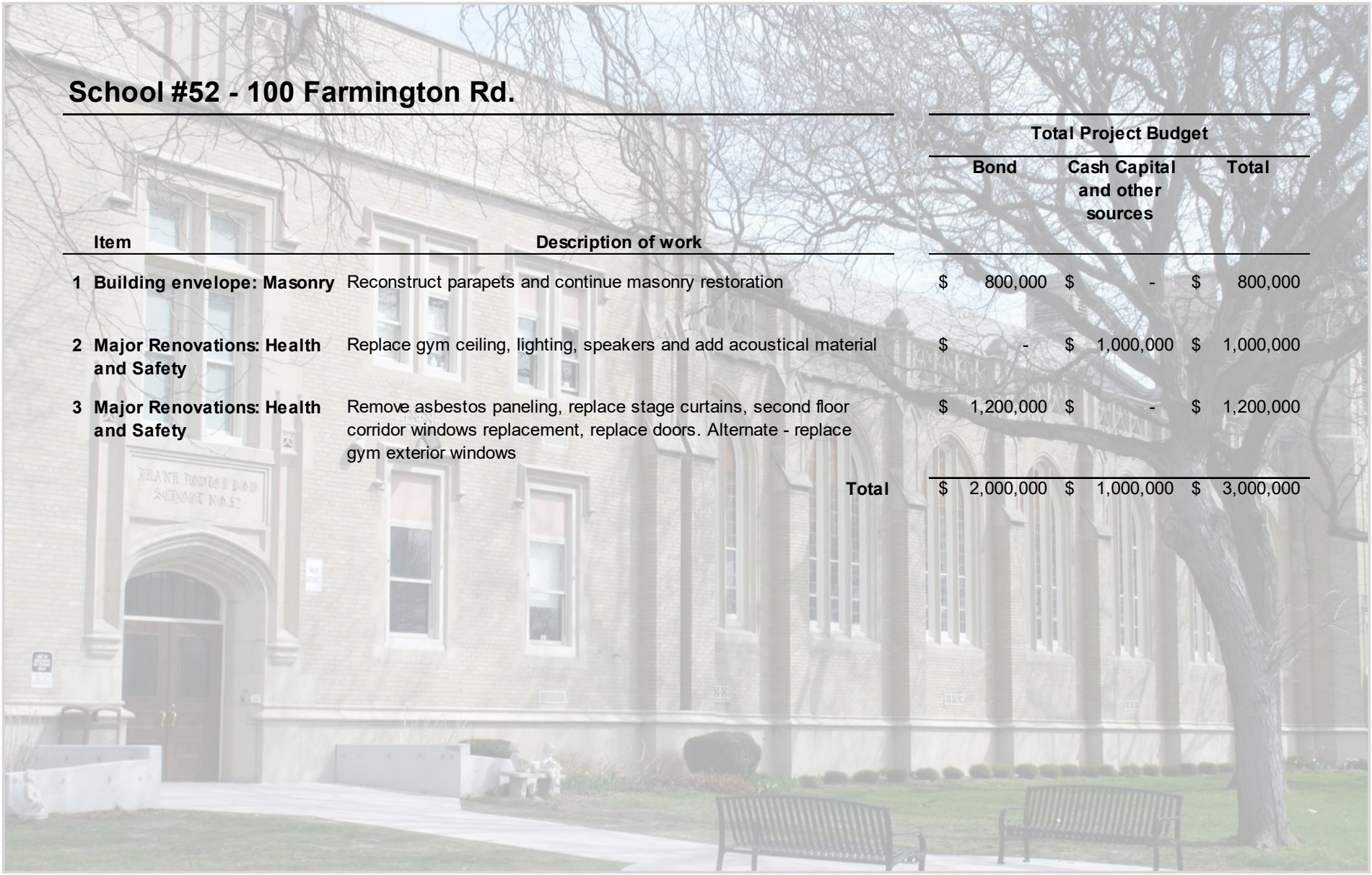
School #45 - 1445 Clifford Ave.



Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 **Building Envelope: Roofs**	Roof replacement and chiller fan curbs reconstruction over mechanical room	$ 800,000	$ -	$ 800,000
2 **Site Improvements: Playgrounds**	Playground upgrades with addition of accessible playground equipment / paint fence/ sidewalk repair of masonry inserts	$ 900,000	$ -	$ 900,000
3 **MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 120,000	$ 120,000
		$ 1,700,000	$ 120,000	$ 1,820,000

School #46 - 250 Newcastle Rd.

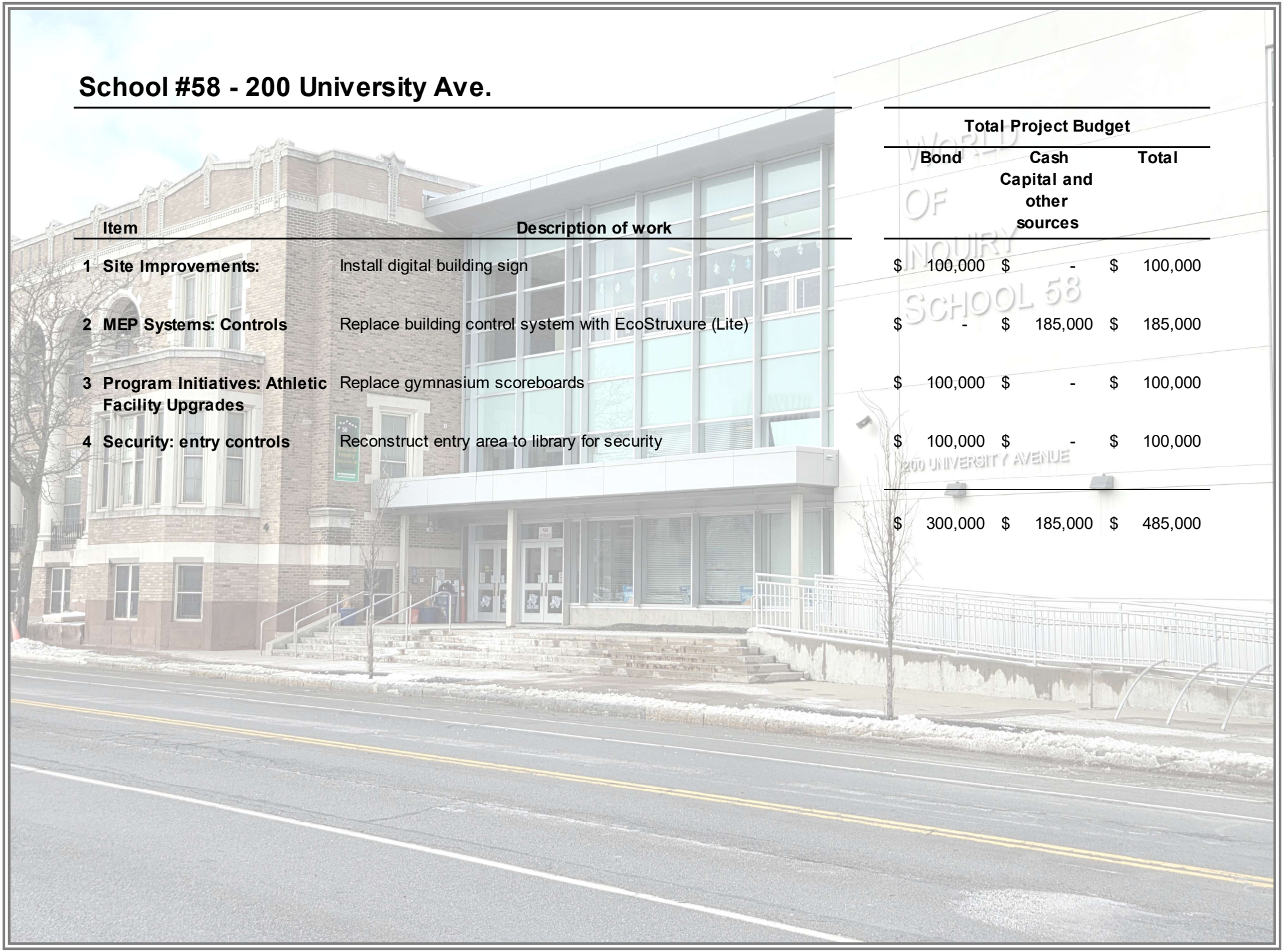
Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 **MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 50,000	$ 50,000
2 **Building envelope: Masonry**	Masonry repairs - Reset copings, replace joints in parapets and misc. copper flashing replacements	$ 100,000	$ -	$ 100,000
		$ 100,000	$ 50,000	$ 150,000



School #52 - 100 Farmington Rd.

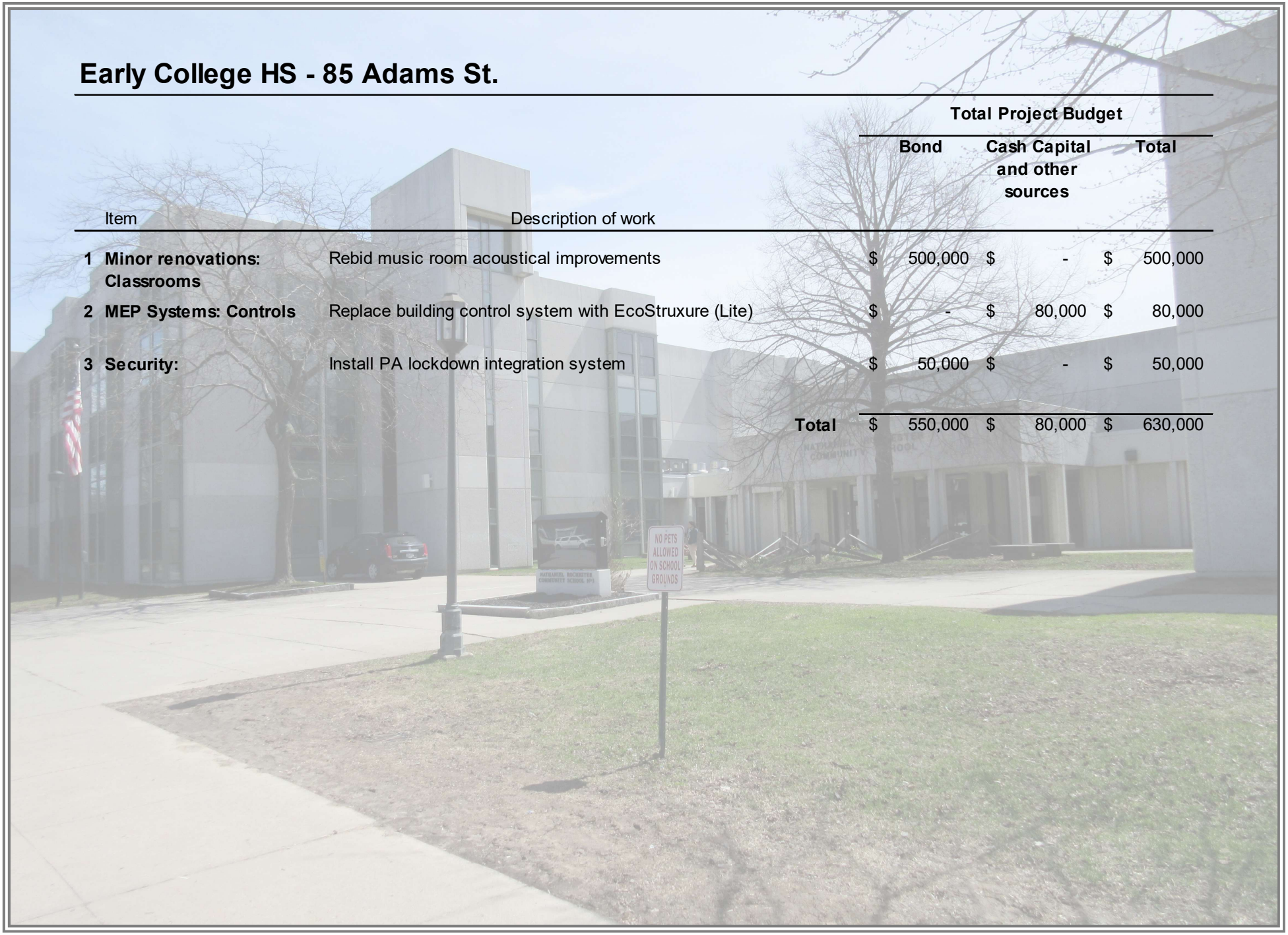
Item		Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Building envelope: Masonry**	Reconstruct parapets and continue masonry restoration	$ 800,000	$ -	$ 800,000
2	**Major Renovations: Health and Safety**	Replace gym ceiling, lighting, speakers and add acoustical material	$ -	$ 1,000,000	$ 1,000,000
3	**Major Renovations: Health and Safety**	Remove asbestos paneling, replace stage curtains, second floor corridor windows replacement, replace doors. Alternate - replace gym exterior windows	$ 1,200,000	$ -	$ 1,200,000
		Total	$ 2,000,000	$ 1,000,000	$ 3,000,000

School #58 - 200 University Ave.

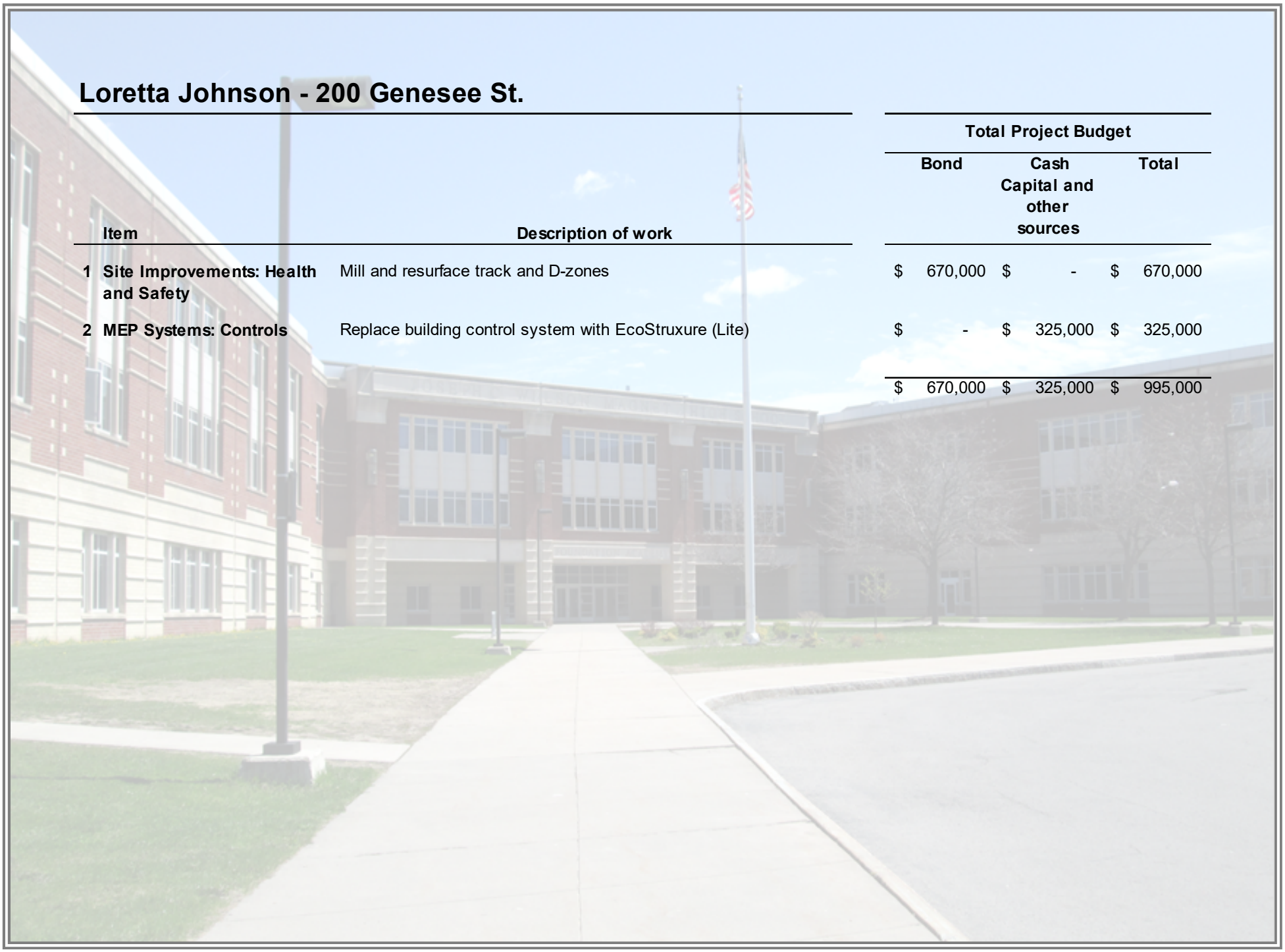


	Item	Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Site Improvements:**	Install digital building sign	$ 100,000	$ -	$ 100,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 185,000	$ 185,000
3	**Program Initiatives: Athletic Facility Upgrades**	Replace gymnasium scoreboards	$ 100,000	$ -	$ 100,000
4	**Security: entry controls**	Reconstruct entry area to library for security	$ 100,000	$ -	$ 100,000
			$ 300,000	$ 185,000	$ 485,000

Early College HS - 85 Adams St.

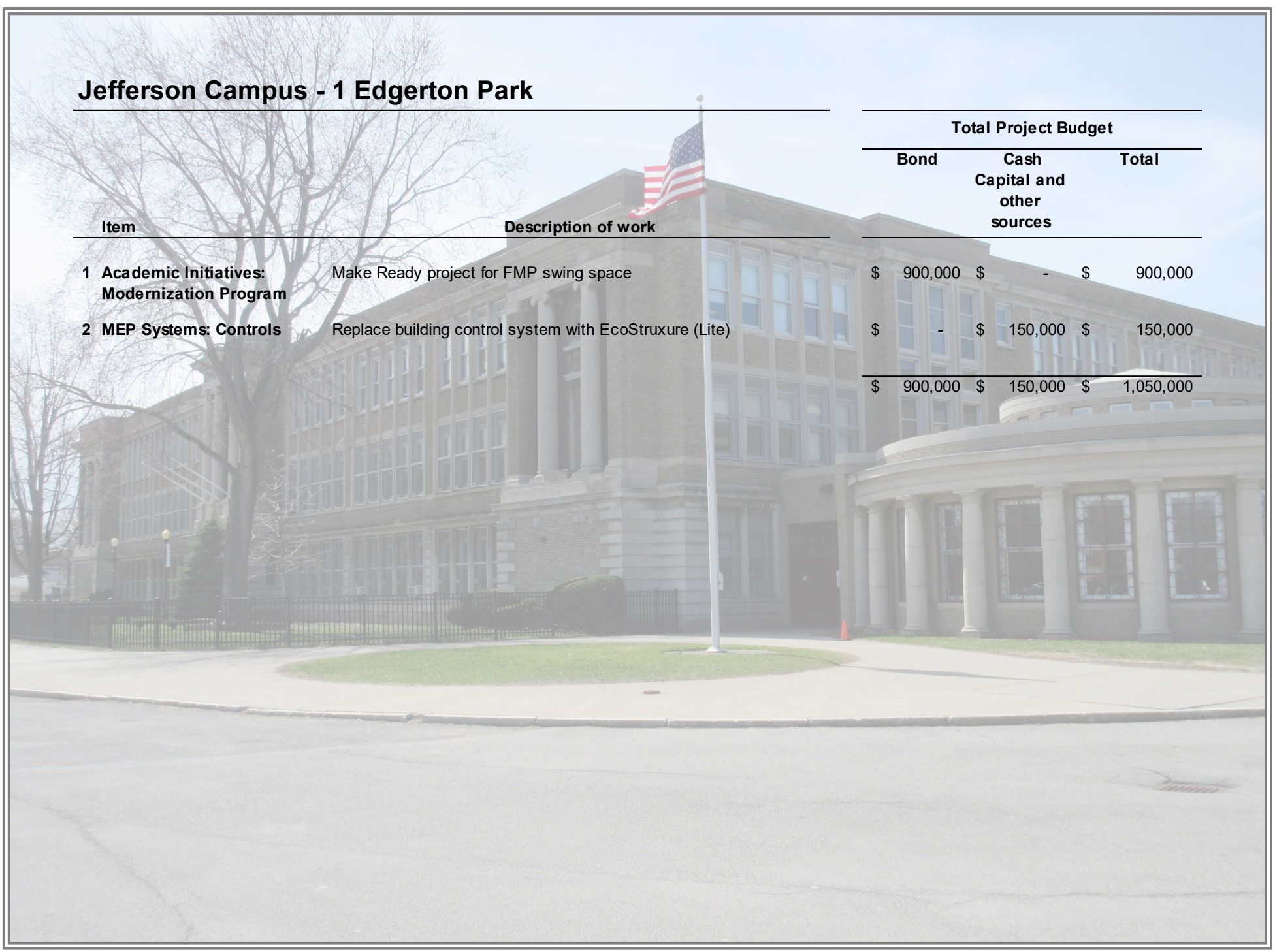


Item		Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Minor renovations: Classrooms**	Rebid music room acoustical improvements	$ 500,000	$ -	$ 500,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 80,000	$ 80,000
3	**Security:**	Install PA lockdown integration system	$ 50,000	$ -	$ 50,000
		Total	$ 550,000	$ 80,000	$ 630,000



Loretta Johnson - 200 Genesee St.

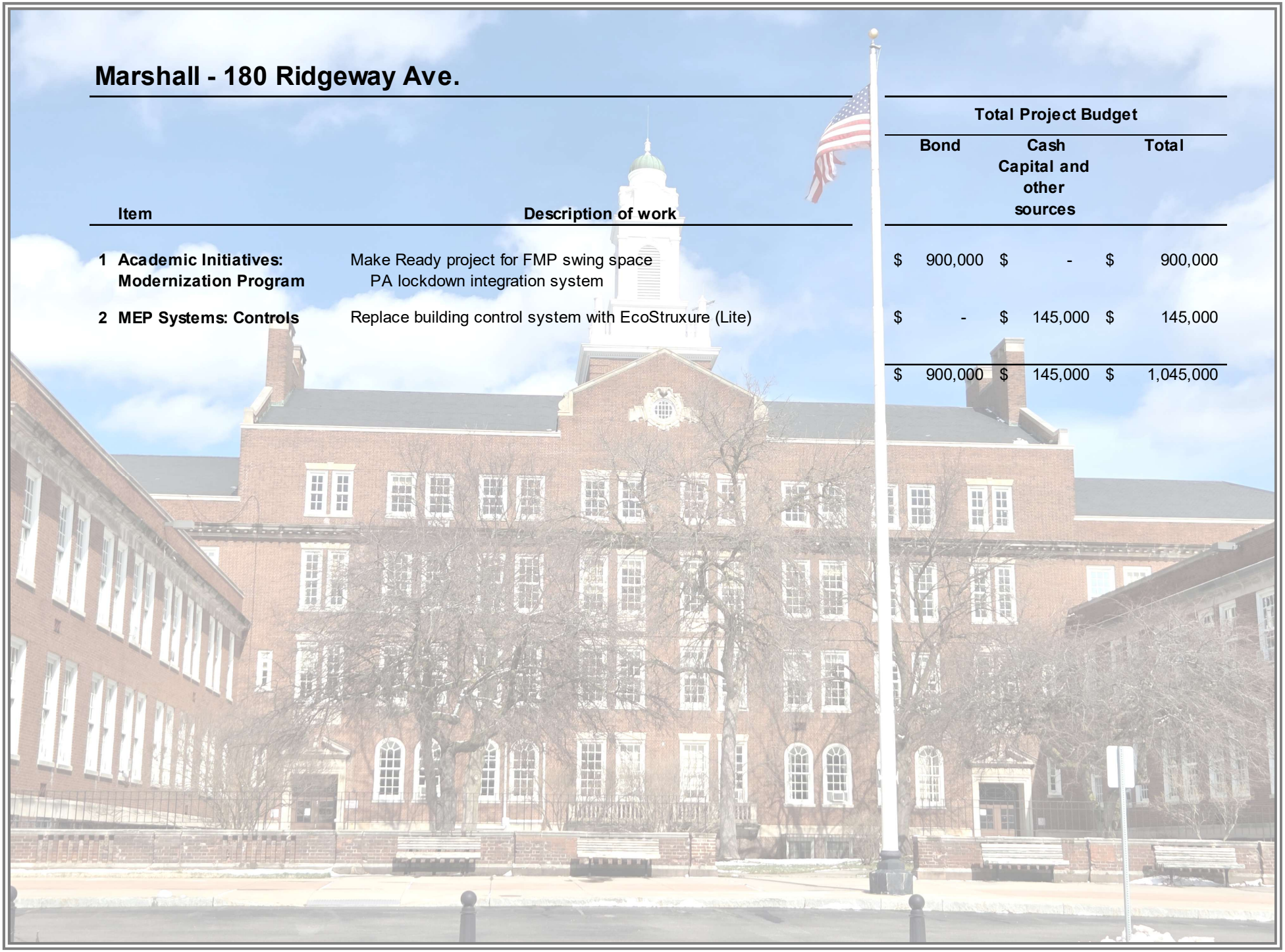
	Item	Description of work	Total Project Budget		
			Bond	Cash Capital and other sources	Total
1	**Site Improvements: Health and Safety**	Mill and resurface track and D-zones	$ 670,000	$ -	$ 670,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 325,000	$ 325,000
			$ 670,000	$ 325,000	$ 995,000



Jefferson Campus - 1 Edgerton Park

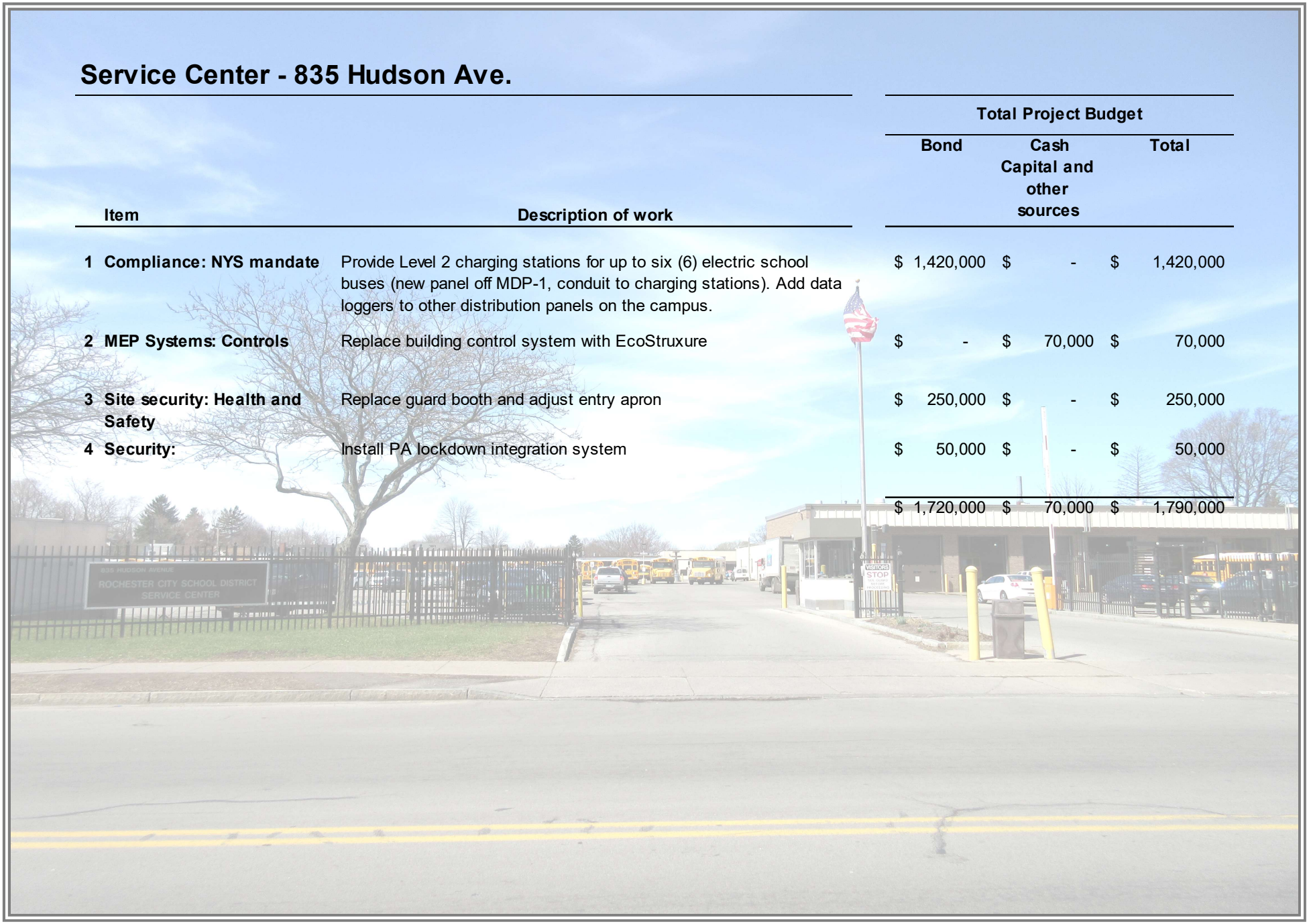
Item		Description of work	Total Project Budget		
			Bond	Cash Capital and other sources	Total
1	**Academic Initiatives: Modernization Program**	Make Ready project for FMP swing space	$ 900,000	$ -	$ 900,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 150,000	$ 150,000
			$ 900,000	$ 150,000	$ 1,050,000

Marshall - 180 Ridgeway Ave.

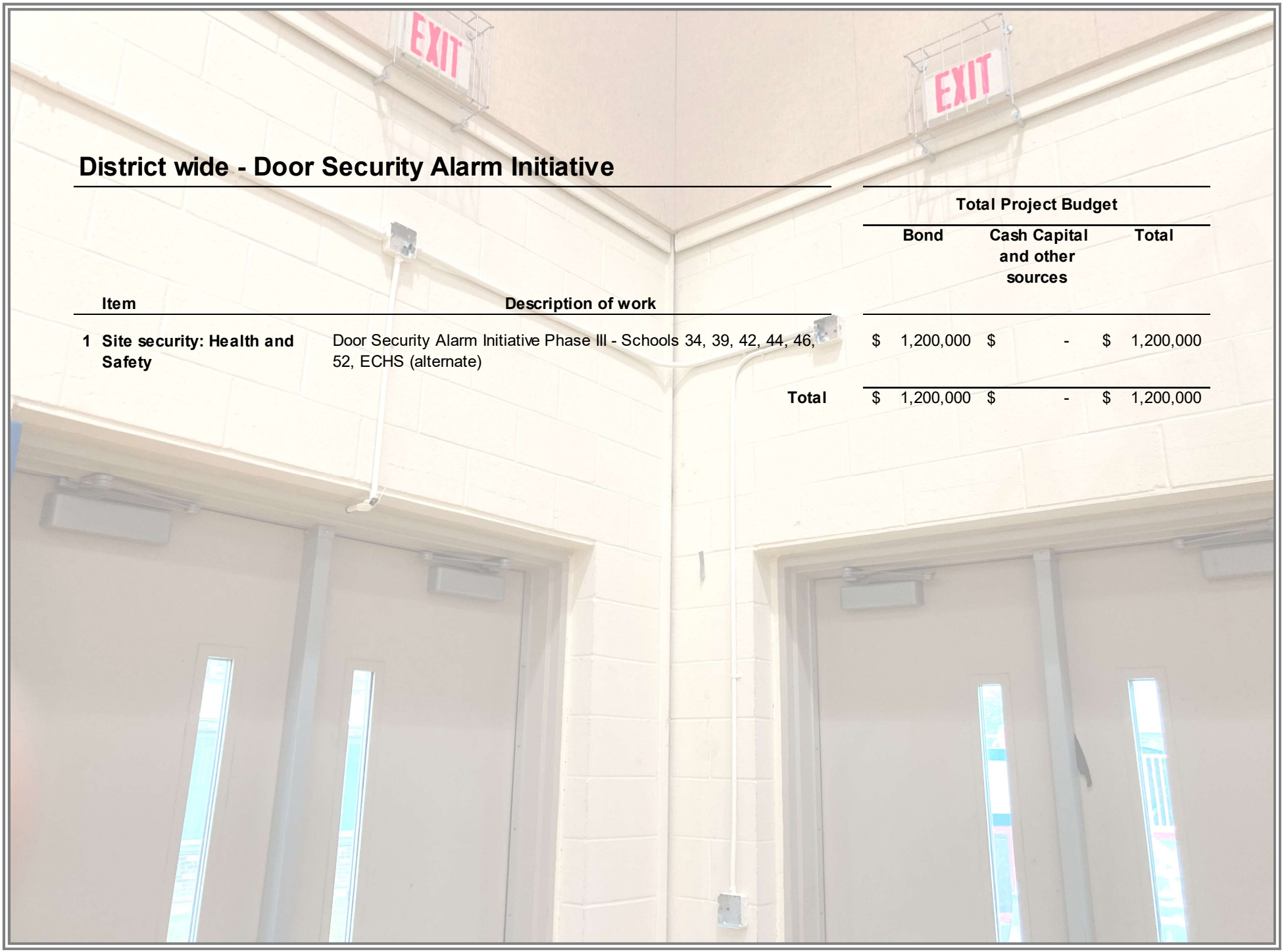


Item		Description of work	Total Project Budget		
			Bond	Cash Capital and other sources	Total
1	**Academic Initiatives: Modernization Program**	Make Ready project for FMP swing space PA lockdown integration system	$ 900,000	$ -	$ 900,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure (Lite)	$ -	$ 145,000	$ 145,000
			$ 900,000	$ 145,000	$ 1,045,000

Service Center - 835 Hudson Ave.



Item		Description of work	Total Project Budget		
			Bond	Cash Capital and other sources	Total
1	**Compliance: NYS mandate**	Provide Level 2 charging stations for up to six (6) electric school buses (new panel off MDP-1, conduit to charging stations). Add data loggers to other distribution panels on the campus.	$ 1,420,000	$ -	$ 1,420,000
2	**MEP Systems: Controls**	Replace building control system with EcoStruxure	$ -	$ 70,000	$ 70,000
3	**Site security: Health and Safety**	Replace guard booth and adjust entry apron	$ 250,000	$ -	$ 250,000
4	**Security:**	Install PA lockdown integration system	$ 50,000	$ -	$ 50,000
			$ 1,720,000	$ 70,000	$ 1,790,000

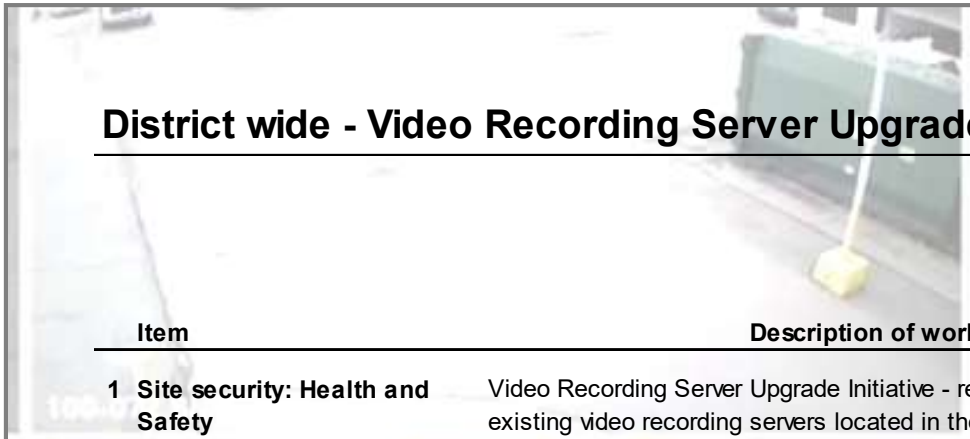


District wide - Door Security Alarm Initiative

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 **Site security: Health and Safety**	Door Security Alarm Initiative Phase III - Schools 34, 39, 42, 44, 46, 52, ECHS (alternate)	$ 1,200,000	$ -	$ 1,200,000
	Total	$ 1,200,000	$ -	$ 1,200,000

District wide - Video Recording Server Upgrade Initiative

Item		Description of work	Total Project Budget Bond	Cash Capital and other sources	Total
1	**Site security: Health and Safety**	Video Recording Server Upgrade Initiative - replacement of five (5) existing video recording servers located in the newtwork operations center at Central Office.	$ -	$ 650,000	$ 650,000
		Total	$ -	$ 650,000	$ 650,000











Appendix A: 2023 Building Condition Survey – Five Year Summary by Facility of Future Anticipated Construction Cost

RCSD Facility Name Elementary Schools (2023-24 Names)	Total 2024 BCS Repair/Replacement Costs
Clara Barton School No. 2	$ 1,467,000.00
George Mather Forbes School No. 4	$ 1,145,000.00
John Williams School No. 5	$ 10,446,000.00
Vigil S. Grissom School No. 7	$ 1,462,000.00
Roberto Clements School No. 8	$ 5,406,000.00
Dr. Martin Luther King Jr. School No. 9	$ 12,788,000.00
Trenton and Pamela Jackson Recreation Center	$ 1,651,000.00
Dr. Walter Cooper School No. 10	$ 228,000.00
Anna Murray Douglass Academy School No. 12	$ 1,687,000.00
Frederick Douglass Recreation Center	$ 91,000.00
Frederick Douglass Community Library	$ 39,000.00
The Children's School of Rochester School No. 15	$ 2,303,000.00
John Walton Spencer School No. 16	$ 1,389,000.00
Enrico Fermi School No. 17	$ 8,959,000.00
Dr. Charles Lunsford School No. 19	$ 19,430,000.00
Willie Walker Lightfoot Recreation Center	$ 71,000.00
Abraham Lincoln School No. 22	$ 1,702,000.00
Francis Parker School No. 23	$ 14,711,000.00
Dr. Freddie Thomas School No. 25 & 53	$ 9,127,000.00
Henry Hudson School No. 28	$ 4,380,000.00
Adlai E. Stevenson School No. 29	$ 17,696,000.00
John James Audubon School No. 33	$ 12,281,000.00
Thomas P. Ryan Recreation Center	$ 121,000.00
Sully Library	$ 4,000.00
Dr. Louis A. Cerulli School No. 34	$ 5,636,000.00
Dr. Louis A. Cerulli School No. 34 - Transportable Unit A	$ 86,000.00
Pinnacle School No. 35	$ 14,315,000.00
Andrew J. Townson School No. 39	$ 17,013,000.00
Abelard Reynolds School No. 42	$ 6,952,000.00
Mary McLeod Bethune School No. 45	$ 6,407,000.00
Charles Carroll School No. 46	$ 10,987,000.00
Charles Carroll School No. 46 - Transportable Unit A	$ 68,000.00
Helen Barrett Montgomery School No. 50	$ 9,026,000.00
Frank Fowler Dow School No. 52	$ 18,605,000.00
Flower City School No. 54	$ 194,000.00
World of Inquiry School No. 58	$ 3,971,000.00
RISE School 106 (formerly School No. 41)	$ 5,600,000.00
RISE School 106 (formerly School No. 41) Unit A	$ 53,000.00
RISE School 106 (formerly School No. 41) Unit B	$ 53,000.00
Early Childhood Center	$ 1,393,000.00
Estimate ES Total	**$ 228,943,000.00**

RCSD Facility Name Secondary Schools (2023-24 Names)	Total 2024 BCS Repair/Replacement Costs
Dr. Alice Holloway Young (formerly School No. 3)	$ 12,660,000.00
Adams Street Recreation Center	$ 571,000.00
NorthSTAR Program (formerly School No. 20)	$ 4,131,000.00
All City High School (formerly School No. 43)	$ 22,143,000.00
All City High School (formerly School No. 43) - Unit A	$ 198,000.00
All City High School (formerly School No. 43) - Unit B	$ 90,000.00
Charlotte High School	$ 10,902,000.00
East High School	$ 19,464,000.00
Franklin High School	$ 32,982,000.00
Jefferson Educational Campus	$ 22,155,000.00
Wilson Foundation Academy	$ 13,701,000.00
Marshall Educational Campus	$ 14,819,000.00
Monroe High School	$ 11,248,000.00
Wilson Commencement Academy	$ 15,439,000.00
School Without Walls	$ 3,432,000.00
Edison Career & Technology High School	$ 27,950,000.00
Fredrick Douglass Middle School	$ 9,794,000.00
School of the Arts	$ 15,604,000.00
Estimate HS Total	**$ 237,283,000.00**
Administration Buildings (2023-24 Names)	
Preschool Center (formerly School No. 44)	$ 6,142,000.00
Special Education Center CSE (formerly School No. 57)	$ 2,599,000.00
Special Education Center CSE - Unit A	$ 94,000.00
Central Office	$ 6,227,000.00
Service Center Store House, Kitchen Building No. 4-6	$ 3,711,000.00
Design Group Building #3	$ 216,000.00
Grounds Building	$ 170,000.00
Transportation Building	$ 1,240,000.00
District Nursing Administration Office	$ 143,000.00
Family Learning Center	$ 21,927,000.00
Estimate Admin Buildings Total	**$ 42,469,000.00**
Grand Total	**$ 508,695,000.00**