



PUBLIC BUDGET SEMINAR



YOUR VOICE, YOUR PRIORITIES, OUR BUDGET

ANNUAL BUDGET PROCESS

- Every Year, the Board of Education is Required to Adopt a "Balanced" Budget for the Period of July 1st to the Following June 30th.
- The Budget Process for 2026-27 Begins in November 2025.
- Budget Priorities are Based on the Strategic Plan Priorities





STRATEGIC PLAN

Priority 1:

Instructional Excellence: Preparing Students for Life

Priority 2:

Provide Healthy, Joyful, and Inclusive School Culture and Climate

Priority 3:

Recruit, Grow, and Retain

Priority 4:

Strengthen School, Family, and Community Engagement

Priority 5:

Operational Efficiency/Excellence





Priority 1: Instructional Excellence: Preparing Students for Life

Examples of funded items:

- New Reading Curriculum and Level Up for Reading Campaign Aligned with the Science of Reading
- Career and Technical Education Programs in Health Sciences, Culinary Arts, and Construction Trades
- Dual enrollment, AP Courses, and College and Career Readiness Supports like FAFSA Fest
- Instructional Coaching and Professional Learning for Teachers



Priority 2: Provide Healthy, Joyful, and Inclusive School Culture and Climate

Examples of funded items:

- School-based social workers, counselors, and partnerships with community mental health providers
- Restorative practices, Positive Behavior Supports, and safe corridors
- Athletics, arts, and extracurricular programs that celebrate diversity and belonging
- Healthy Meals and Breakfast in the Classroom
- Building-level events and activities that build joy and community



Priority 3: Recruit, Grow, and Retain

Examples of funded items:

- Competitive salaries and benefits
- Professional development in literacy, cultural responsiveness, and leadership
- Teacher residency and Grow Your Own programs to build our pipeline
- Tuition assistance and certification support for staff advancement
- Mentorship and recognition programs to retain high-performing employees



Priority 4: Strengthen School, Family, and Community Engagement

Examples of funded items:

- Family and Community Engagement Centers and parent advisory groups (PLAC, SEPAC, MPAC, BEC)

Translation and Interpretation Services in our Top Five Languages

- Family Events, Student Showcases and School Open Houses
- Partnerships with Local Organizations to Promote Attendance, Literacy, and Mentoring



Priority 5: Operational Efficiency/ Excellence

Examples of funded items:

- Technology upgrades, cybersecurity protection, and student devices
- Facility modernization projects for safer, energy-efficient schools
- Transportation routing software for more reliable service
- Data dashboards and analytics to drive smarter decisions





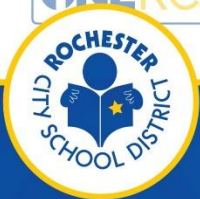
Departments submit requests for staffing and funding in alignment with the strategic plan goals and objectives of the District.



Based on estimates from the state and other sources, the District develops revenue projections for the budget.



The requested expenditures are matched up against projected revenue and adjustments are made to bring the budget into balance.



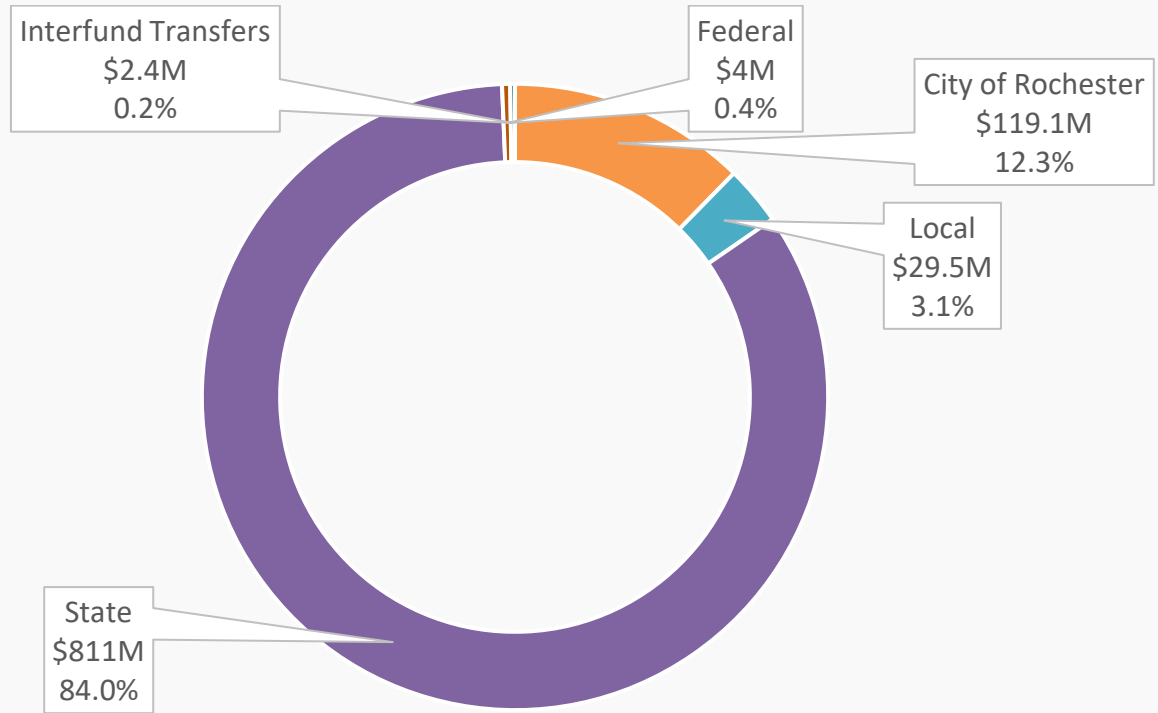
ANNUAL BUDGET PROCESS

**2025-26 Adopted Budget by Funds
Revenues & Appropriated Fund Balance**

	2024-25 Adopted	2025-26 Adopted
General Fund	\$917,700,900	\$965,882,144
School Food Services	26,501,689	26,537,345
Special Aid Fund	127,456,554	125,152,466
Grand Total	\$1,071,659,143	\$1,117,571,955

**2025-26 Adopted by Funds
Appropriations (Expenditures)**

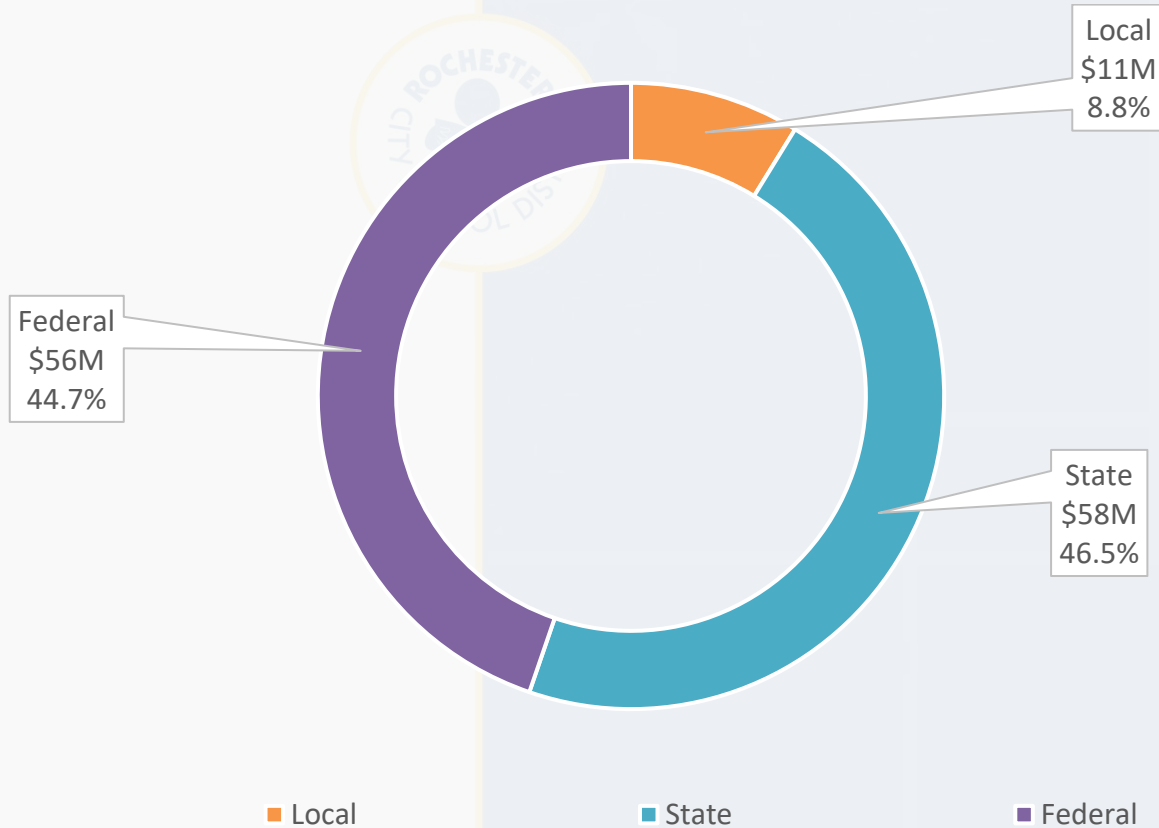
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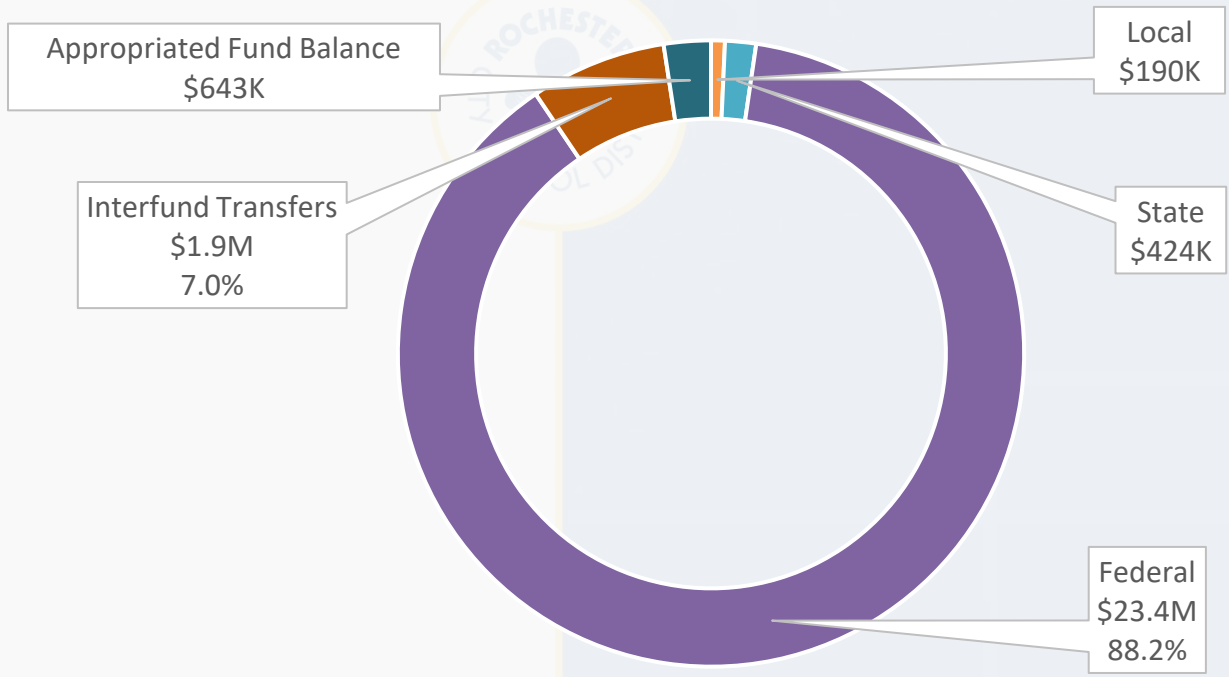
■ City of Rochester
 ■ Local
 ■ State
 ■ Federal
 ■ Interfund Transfers



2025-26 General Fund Revenue



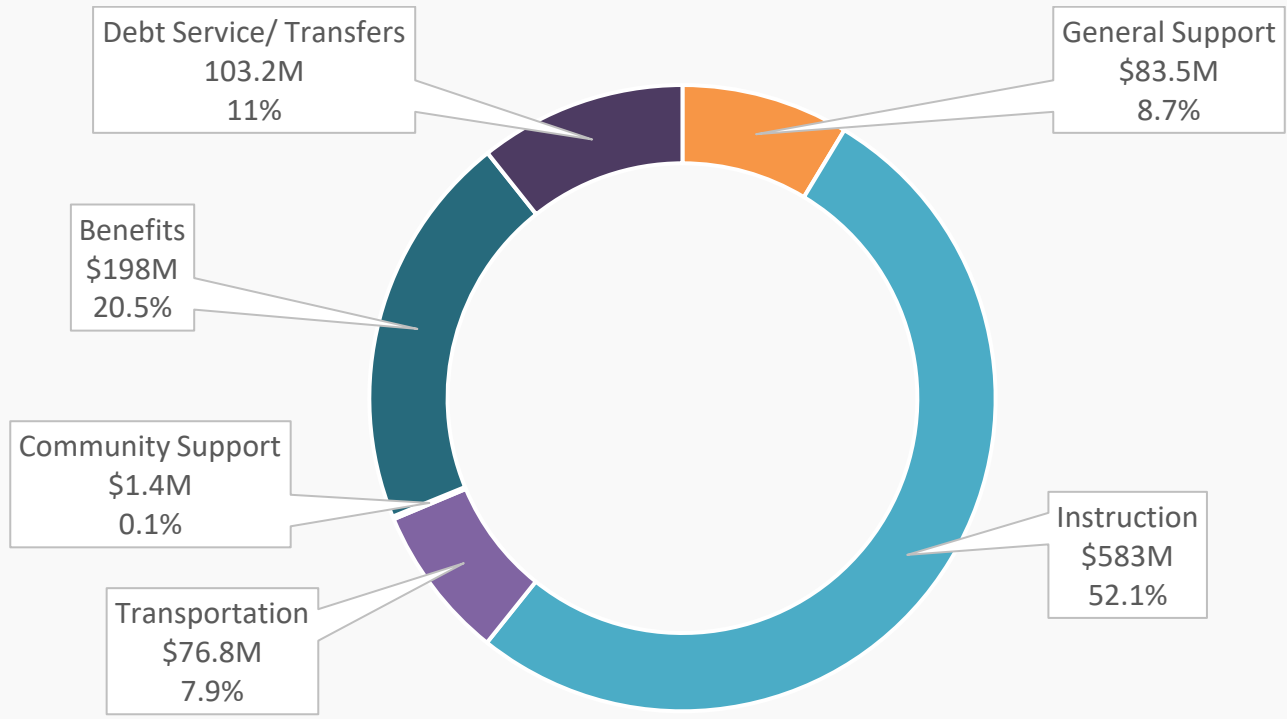
2025-26 Special Aid Fund Revenue



Local State Federal Interfund Transfers Appropriated Fund Balance



2025-26 School Food Service Fund Revenue



■ General Support
 ■ Instruction
 ■ Transportation
 ■ Community Support
 ■ Benefits



2025-26 General Fund Expenses



2026-2027 Budget

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COMMUNITY BUDGET INPUT





Next Steps in the Budget Process

- December 18 – Initial budget assumptions to BOE
- February 26, 2026 – Budget Presentation to BOE
- March 1 – Submission to State Monitor
- March 26 – 2nd budget presentation to BOE
- April 7 – 30 – Budget deliberations sessions
- May 12th – BOE votes to adopt budget





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