

**YCSD BUDGET NARRATIVE**

<b>LEA: YONKERS CITY SCHOOL DISTRICT 5884-21-3820</b>	<b>FOR: ARP ESSER 5% State-Level Reserve – Addressing the Impact of Loss Instructional Time</b>
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**BEDSCODE: 662300010000**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by implementing evidence-based activities to meet the comprehensive needs of students; Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and Tracking student attendance and improving student engagement in distance education.</p> <p>Yonkers Public Schools works together with local and state officials to maintain a safe and secure learning environment for students and staff as evidenced by the 2021 and 21-22 YPS Re Entry and ReOpening Plans. The District has a Comprehensive Safety Plan, aligned with NYSED, DOH and CDC. Our Secondary After School and Saturday Programs are aligned with the individual safety plans for all 8 high schools that addresses the comprehensive focus on health, wellness, equity and social justice, this approach includes strategies for students, parents and staff focused on prevention and intervention. The primary goal for addressing the impact of learning loss is to provide an excellent educational program in a school environment free of disruptions that interfere with the teaching and learning process. The onset of a global pandemic has exacerbated safety and security demands for all 8 high schools. All YPS follow the Health and Safety Guidelines outlined by NYSED, NYSDOH &amp; CDC. Our Public Safety Officers enforce Covid 19 and all of the District's safety guidelines.</p> <p>The Yonkers Board of Education acknowledges that students and staff succeed and flourish in schools that cultivate positive school climates, support students' social and emotional development, and effectively address their diverse needs. The School Safety Department has offered extensive training in Covid 19 mitigation strategies, Culturally Responsive Restorative Justice as well as how to assist administrators with attendance outreach and grade level assemblies focused on social emotional learning utilizing the programs housed on our CLEVER platform.</p> <p><b><u>Saturday Academy for Elementary and Middle Schools</u></b></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>10 sites x 8 Teachers x 10 Saturdays x 4 hours x \$59.88 = \$191,616.00 x 3 years</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>10 sites x 1 Administrators x 10 Saturdays x 5 hours x \$75.73 = \$37,865.00 x 3 years</p> <p><b>Total Code 15: \$688,443</b></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by implementing evidence-based activities to meet the comprehensive needs of students; Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and Tracking student attendance and improving student engagement in distance education.</p> <p>As a result of the loss of instructional time, Yonkers Public Schools is implementing a rigorous Saturday Enrichment Learning Academy. Each academy functions as a small learning community where clerks provide support in communicating with families, maintaining attendance and supporting the principals and teachers with ensuring that all pertinent paperwork adheres to the LEA's guidance for implementation.</p> <p>It is critical that we adhere to the districts protocol for cleaning, sanitizing and disinfecting for each of our sites that is followed during the regular school day. For this reason, we have assigned a custodian to each site to ensure the protocol is being followed.</p> <p>These individuals are critical to the implementation of the program by providing a safe and clean environment for our students and staff.</p> <p>As it relates to professional development, we provided our teachers and administrators with training on various instructional tools that are being used to differentiate instruction as we target specific academic needs during the Saturday Academy. In order to provide these professional learning opportunities, we have leveraged various funding sources.</p> <p><b>The children enrolled in the Saturday Academy come from a total of twenty-three schools across the district. Therefore, forty-four percent of our students are being provided transportation. To ensure the safety of our students, we have secured bus monitors that will be assisting with transportation which have been contracted through various vendors.</b></p> <p><b><u>Saturday Academy for Elementary and Middle Schools</u></b></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>10 sites x 1 Clerk x 10 Saturdays x 4 hours x \$57 = \$22,800 x 3 years  10 sites x 1 Custodian x 10 Saturdays x 6 hours x \$65 = \$39,000 x 3 years  10 sites x 5 Bus Monitors x 10 Saturdays x 2 hours x \$25.80 = \$25,800 x 3 years</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<b>Total Code 16: \$262,800</b>
<b>Code 40</b> <i>Purchased Services</i>	<p>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by implementing evidence-based activities to meet the comprehensive needs of students; Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and Tracking student attendance and improving student engagement in distance education.</p> <p><b><u>Saturday Academy for Elementary and Middle Schools</u></b></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>Transportation Cost 10 sites x 6 buses x 10 days x \$545 = \$327,000 x 3 years</p> <p>Schoology Learning is the leading K-12 focused learning management system - \$125,006 x 3 years</p> <p>A comprehensive tiered K-12 social emotional intervention program - Rethink = \$133,824 x 3 years</p> <p><b>Total Code 40: \$1,757,490</b></p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by implementing evidence-based activities to meet the comprehensive needs of students; Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and Tracking student attendance and improving student engagement in distance education.</p> <p><b><u>Saturday Academy for Elementary and Middle Schools</u></b></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p><i>Math Instructional Supplies = \$20,000 x 3 years</i>  <i>Math intervention program (student consumable workbooks)</i></p> <p><i>ELA Instructional Supplies = \$20,000 x 3 years</i>  <i>ELA intervention program (student consumable workbooks)</i></p> <p><i>Supplemental Supplies = \$21,288 x 3 years</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>Paper for printing of Regents Content Area Summer Student Consumable for grades 9-12            Paper for printing of Grade 7 and 8 Content Area Summer Student Consumable for grades 7 &amp; 8            Lab materials for Regents Summer Science Classes grades 9-12            Middle and High School Enrichment – Art Supplies for Inquiry and Yonkers History Projects (poster boards, glue, scissors, markers, tape, construction paper, colored pencils)</p> <p><b>Total Code 45: \$183,864</b></p>
<b>Code 46</b> <i>Travel Expenses</i>	N/A
<b>Code 80</b> <i>Employee Benefits</i>	<p>These benefits are required by contractual agreements –</p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>FICA – 24,257 x 3 years            TRS - \$21,870 x 3 years            ERS - \$13,000 x 3 years</p> <p><b>Total Code 80: \$177,379</b></p>
<b>Code 90</b> <i>Indirect Cost</i>	<p>Modified Direct Cost Base -- Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) = \$1,537,485 x .80% NYS restricted rate.</p> <p><b>Total Code 90 - \$12,300</b></p>
<b>Code 49</b> <i>BOCES Services</i>	N/A

**Grand Total: \$3,082,276**