

YCSD BUDGET NARRATIVE

LEA: YONKERS CITY SCHOOL DISTRICT 5883-21-3820	FOR: ARP ESSER 1% State-Level Reserve – Comprehensive After School Program
BEDSCODE: 662300010000	
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<p>Students will be able to accelerate in these programs including Advanced Placement, College Link, and IB programs. Students will gain content and skill mastery through a deeper study in both programs under the guidance of trained, certified AP and IB teachers. Through this enrichment program students will be able to master the advanced skills and content necessary to master the summative assessments resulting in IB and AP designations and potentially college credits. This will also advance their matriculation into higher education institutions. The Civic Readiness program is a new NYSED program connected firmly to college, careers and civic education. Through enrichment activities, students will be part of the inquiry and service learning programs resulting in a specialized NYSED-recognized designation on their transcripts. The Yonkers Public Schools is part of the pilot cohort in the state and this enrichment program will allow students to delve much more deeply into inquiry and experiential learning to supplement their classroom experiences.</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 the Secondary After School and Saturday Program 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 & CDC. Our Public Safety Officers enforce Covid 19 and all of the District’s safety guidelines. Our officers are an integral part of maintaining the reopening status of school facilities for in person instruction as well as the demands of comprehensive Secondary After School and Saturday programs. Public Safety Agents are responsible for assisting with the implementation of the YPS Covid 19 mitigation strategies including:</p> <ul style="list-style-type: none"> • Mask mandates at all schools and central office regardless of vaccination status • Physical Distancing to the extent possible outlined by aforementioned agencies • Transitions to and from indoor and outdoor spaces • Mandatory health screenings including daily temperature checks

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	<ul style="list-style-type: none"> • Oversight of transportation for students on public and private buses • Monitoring of students in hallways, outside lavatories and cafeterias, to name a few. <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><u>Saturday/After School Academies for High Schools</u></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>8 sites x 6 Teachers x 8 days x 3 hours x \$59.88 = \$69,982 x 3 years 8 sites x 1 Administrators x 8 days x 4 hours x \$75.73 = \$19,387 x 3 years</p> <p>Total Code 15: \$265,107</p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>Students will be able to accelerate in these programs including Advanced Placement, College Link, and IB programs. Students will gain content and skill mastery through a deeper study in both programs under the guidance of trained, certified AP and IB teachers. Through this enrichment program students will be able to master the advanced skills and content necessary to master the summative assessments resulting in IB and AP designations and potentially college credits. This will also advance their matriculation into higher education institutions. The Civic Readiness program is a new NYSED program connected firmly to college, careers and civic education. Through enrichment activities, students will be part of the inquiry and service learning programs resulting in a specialized NYSED-recognized designation on their transcripts. The Yonkers Public Schools is part of the pilot cohort in the state and this enrichment program will allow students to delve much more deeply into inquiry and experiential learning to supplement their classroom experiences.</p> <p>The School Safety and Security Department which includes our Public Safety Officers in coordination with the Yonkers Police Department and building administration provide are responsible for ensuring the well-being of our students, faculty and parents while on school grounds. Aligned with the District's Code of Conduct and BOE policies, school personnel maintain expectations regarding behavior and conduct aligned with all Covid 19 mitigation strategies. Public Safety Officers patrol and operate Covid 19 temperature scanners, scanning equipment, safety cameras, districtwide radio frequency, verify identity of visitors and deter unauthorized individuals from entering school property. Public Safety Officers are also responsible for</p>

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	<p>supervision of Covid 19 vaccination and testing sites within the district as well as enforcing Covid 19 protocols at all Summer School and District events.</p> <p>At the Secondary After School and Saturday Program a multitude of additional support staff provide necessary functions to ensure our 1300+ students and families attend and thrive daily as well as ultimately complete the program to continue to narrow the achievement and social emotional gaps exacerbated by the pandemic. During Secondary After School and Saturday programs, clerks, administrators, and custodians 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. It is critical that our custodians assist in adhering to protocols outlined in our 20-21 and 21-22 Re Entry Plans related to cleaning, sanitizing and disinfecting for each of our sites that is followed during the summer program. Custodians are needed to support Secondary After School and Saturday Programs are needed as the Summer Program is housed in one of our high schools. In addition we provide breakfast and lunch due to food insecurity exacerbated by the pandemic. School Counselors aligned with the Covid guidelines for cleaning outlined in our Re Entry plans.</p> <p>These individuals are critical to the implementation of the Secondary After School and Saturday School by by providing a safe, nurturing 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 Secondary After School and Saturday Programs including a variety of Instructional Programs housed on our Clever Platform. In order to provide these professional learning opportunities, we have leveraged various funding sources.</p> <p><u>Saturday/After School Academies for High Schools</u></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>8 sites x 1 Clerk x 8 days x 3 hours x \$57 = \$10,944 x 3 years 8 sites x 1 Custodian x 8 days x 4 hours x \$65 = \$20,800 x 3 years 8 sites x 1 Public Safety x 8 days x 5 hours x \$65 = \$16,640 x 3 years</p> <p>Total Code 16: \$145,152</p>
Code 40 <i>Purchased Services</i>	<p>Students will be able to accelerate in these programs including Advanced Placement, College Link, and IB programs. Students will gain content and skill mastery through a deeper study in both programs under the guidance of trained, certified AP and IB teachers. Through this enrichment program students will be able to master the advanced skills and content necessary to master the</p>

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	<p>summative assessments resulting in IB and AP designations and potentially college credits. This will also advance their matriculation into higher education institutions. The Civic Readiness program is a new NYSED program connected firmly to college, careers and civic education. Through enrichment activities, students will be part of the inquiry and service learning programs resulting in a specialized NYSED-recognized designation on their transcripts. The Yonkers Public Schools is part of the pilot cohort in the state and this enrichment program will allow students to delve much more deeply into inquiry and experiential learning to supplement their classroom experiences.</p> <p><u>Saturday/After School Academies for High Schools</u></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p>Transportation Cost 200 metro cards x \$2.75 per single ride card x 8 sites x 8 days = \$35,200 x 3 years</p> <p>Total Code 40: \$105,600</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Students will be able to accelerate in these programs including Advanced Placement, College Link, and IB programs. Students will gain content and skill mastery through a deeper study in both programs under the guidance of trained, certified AP and IB teachers. Through this enrichment program students will be able to master the advanced skills and content necessary to master the summative assessments resulting in IB and AP designations and potentially college credits. This will also advance their matriculation into higher education institutions. The Civic Readiness program is a new NYSED program connected firmly to college, careers and civic education. Through enrichment activities, students will be part of the inquiry and service learning programs resulting in a specialized NYSED-recognized designation on their transcripts. The Yonkers Public Schools is part of the pilot cohort in the state and this enrichment program will allow students to delve much more deeply into inquiry and experiential learning to supplement their classroom experiences.</p> <p><u>Saturday Academy for Elementary and Middle Schools</u></p> <p>Per year for three years: FY22, FY23 and FY24.</p> <p><i>Supplemental Supplies = \$5,844 x 3 years</i></p> <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 & 8 Lab materials for Regents Summer Science Classes grades 9-12</p>

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	Middle and High School Enrichment – Art Supplies for Inquiry and Yonkers History Projects (poster boards, glue, scissors, markers, tape, construction paper, colored pencils etc) Total Code 45: \$17,532
Code 46 <i>Travel Expenses</i>	N/A
Code 80 <i>Employee Benefits</i>	These benefits are required by contractual agreements – Per year for three years: FY22, FY23 and FY24. FICA – \$10,462 x 3 years TRS - \$8,421 x 3 years ERS - \$7,180 x 3 years Total Code 80: \$78,189
Code 90 <i>Indirect Cost</i>	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) = \$611,580 x .80% NYS restricted rate. Total Code 90 - \$4,893
Code 49 <i>BOCES Services</i>	N/A

Grand Total: \$616,473