

## YCS D BUDGET NARRATIVE

<b>LEA: YONKERS CITY SCHOOL DISTRICT</b>	<b>FOR: Elementary and Secondary School Emergency Relief (ESSER) CRRSA Act</b>
<b>BEDSCODE: 662300010000</b>	
<i>The Yonkers City School District projected enrollment is 23,933 with 18, 919 students from low-income serving over 40 schools. Our ARP-ESSER 90% Base Fund Allocation is \$70,286,519.</i>	
<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p>2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1400 et seq.).</p> <ul style="list-style-type: none"> <li>• 7.00 FTE Special Education and Speech Teachers – \$2,069,431 Year 1 (\$669,525); Year 2 (\$689,610); Year 3 (\$710,299)</li> <li>• 7.00 FTE Special Education Teaching Assistants – \$700,520 Year 1 (\$226,639); Year 2 (\$233,439); Year 3 (\$240,442)</li> </ul> <p>4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.)</p> <ul style="list-style-type: none"> <li>• 8 FTE Career and Technical Education Teachers – \$2,196,829 Year 1 (\$710,741); Year 2 (\$732,063); Year 3 (\$754,025)</li> </ul> <p>16 - 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: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <ul style="list-style-type: none"> <li>• 6.00 FTE Assistant Principals – \$2,474,568 Year 1 (\$800,598); Year 2 (\$824,616); Year 3 (\$849,354)</li> <li>• 13.00 FTE Art Teachers – \$3,689,449 Year 1 (\$1,193,649); Year 2 (\$1,229,458); Year 3 (\$1,266,342)</li> <li>• 10 FTE Music Teachers – \$3,357,023 Year 1 (\$1,086,099); Year 2 (\$1,118,682); Year 3 (\$1,152,242)</li> <li>• 7.00 FTE Physical Education Teachers - \$2,017,366 Year 1 (\$652,680); Year 2 (\$672,259); Year 3 (\$692,427)</li> <li>• 7.00 FTE Library Media Specialists - \$2,110,618 Year 1 (\$682,849); Year 2 (\$703,334); Year 3 (\$724,435)</li> <li>• 5.00 FTE Reading Teachers - \$1,530,988 Year 1 (\$495,321); Year 2 (\$510,181); Year 3 (\$525,486)</li> </ul>

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	<ul style="list-style-type: none"> <li>• 7.00 FTE MLL Teachers - \$2,181,254 Year 1 (\$705,702); Year 2 (\$726,873); Year 3 (\$748,679)</li> <li>• 5.00 FTE Foreign Language Teachers - \$1,204,790 Year 1 (\$389,786); Year 2 (\$401,480); Year 3 (\$413,524)</li> <li>• 7.00 FTE General Education Teaching Assistants - \$702,531 Year 1 (\$227,290); Year 2 (\$234,109); Year 3 (\$241,132)</li> </ul> <p>20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA. The Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations. We would be working with consultants (Swim Angelfish) on an adaptive swimming program. The founders, Cindy Freedman, MOTR and Ailene Tisser, MA, PT have developed an adaptive swim methodology (Swim Whisperers®), specifically designed to help children with Autism, sensory and motor coordination issues, anxiety, trauma, or discomfort in the water, to become safe and independent swimmers.</p> <ul style="list-style-type: none"> <li>• 1.00 FTE Hydrotherapy Aquatics Teacher - \$210,276 Year 1 (\$0); Year 2 (\$103,584); Year 3 (\$106,692)</li> <li>• 36.00 FTE Guidance Counselors - \$9,600,574 Year 1 (\$0); Year 2 (\$4,729,347); Year 3 (\$4,871,227)</li> <li>• 25.20 FTE Psychologist – \$4,611,076 Year 1 (\$0); Year 2 (\$2,271,466); Year 3 (\$2,339,610)</li> <li>• 14.00 FTE Social Workers - \$3,301,190 Year 1 (\$0); Year 2 (\$1,626,202); Year 3 (\$1,674,988)</li> <li>• 1.00 FTE Special Education Facilitator - \$205,731 Year 1 (\$0); Year 2 (\$101,345); Year 3 (\$104,386)</li> </ul> <p><b>Total Code 15: \$42,164,214</b></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1400 et seq.).</p> <ul style="list-style-type: none"> <li>• 14.00 FTE Special Education School Aides – \$778,127 Year 1 (\$251,748); Year 2 (\$259,300); Year 3 (\$267,079)</li> </ul> <p>16 - 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: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and</p>

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	<p>assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>School custodial workers are charged with additional facilities management responsibilities since the onset of COVID-19. In-person learning requires additional attention to facilities to mitigate the spread of the disease. ARPA funds 5 additional custodial workers to bolster cleaning required in schools following COVID-19 NYSED and NYSDOH guidelines, and to restore custodial positions eliminated due to persistent fiscal constraints.</p> <p>ARPA funds additional clerical staff to support districtwide ARPA initiatives. These programs require significant record keeping, communication and reporting. The additional clerical staff working will work collaboratively with District administrator to provide these services to school administrators, students, families and staff participating in these programs.</p> <ul style="list-style-type: none"> <li>• 5.00 FTE Custodial Workers – \$750,115 Year 1 (\$242,685); Year 2 (\$249,966); Year 3 (\$257,465)</li> <li>• 1.00 FTE Clerk I Spanish Speaking – \$150,023 Year 1 (\$48,537); Year 2 (\$49,993); Year 3 (\$51,493)</li> <li>• 11.00 FTE General Education School Aides – \$611,386 Year 1 (\$197,802); Year 2 (\$203,736); Year 3 (\$209,848)</li> </ul> <p>20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA. The Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations. We would be working with consultants (Swim Angelfish) on an adaptive swimming program. The founders, Cindy Freedman, MOTR and Ailene Tisser, MA, PT have developed an adaptive swim methodology (Swim Whisperers®), specifically designed to help children with Autism, sensory and motor coordination issues, anxiety, trauma, or discomfort in the water, to become safe and independent swimmers.</p> <ul style="list-style-type: none"> <li>• 4.00 FTE PC Technicians – \$667,041 Year 1 (\$215,808); Year 2 (\$222,282); Year 3 (\$228,951)</li> <li>• 1.00 FTE Clerk II Data Entry – \$257,157 Year 1 (\$83,198); Year 2 (\$85,694); Year 3 (\$88,265)</li> <li>• 1.00 FTE PEACE Program Specialist – \$151,530 Year 1 (\$0); Year 2 (\$74,645); Year 3 (\$76,884)</li> <li>• 2.00 FTE Lifeguard/Swim Instructor – \$160,849</li> </ul>

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	<p>Year 1 (\$0); Year 2 (\$79,236); Year 3 (\$81,613)</p> <ul style="list-style-type: none"> <li>• 1.00 FTE Pool Operator – \$132,088 Year 1 (\$0); Year 2 (\$65,068); Year 3 (\$67,020)</li> <li>• 1.00 FTE Pool Maintenance Worker – \$117,109 Year 1 (\$0); Year 2 (\$57,689); Year 3 (\$59,420)</li> <li>• 5.00 FTE Registered Professional Nurses – \$799,288 Year 1 (\$0); Year 2 (\$393,738); Year 3 (\$405,550)</li> <li>• 3.00 FTE School Public Safety Officers – \$286,631 Year 1 (\$0); Year 2 (\$141,198); Year 3 (\$145,433)</li> </ul> <p><b>Total Code 16: \$4,861,344</b></p>
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	N/A
<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>FICA - \$3,554,890 Year 1 (\$679,370); Year 2 (\$1,423,524); Year 3 (\$1,451,995)</p> <p>TRS - \$3,984,127 Year 1 (\$736,090); Year 2 (\$1,607,939); Year 3 (\$1,640,098)</p> <p>ERS - \$862,914 Year 1 (\$203,239); Year 2 (\$326,572); Year 3 (\$333,103)</p> <p>Health Insurance - \$13,004,058 Year 1 (\$2,856,798); Year 2 (\$4,975,192); Year 3 (\$5,172,068)</p> <p>LIFE – 109,485 Year 1 (\$22,640); Year 2 (\$42,993); Year 3 (\$43,852)</p> <p>YFT/YCA Welfare Fund - \$1,235,113 Year 1 (\$267,727); Year 2 (\$478,904); Year 3 (\$488,482)</p> <p><b>Total Code 80: \$22,750,587</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) = \$69,776,144 x .80% NYS restricted rate.</p>

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	<b>Total Code 90 - \$558,209</b>
<i><b>Code 49 BOCES Services</b></i>	<i>N/A</i>

**Grand Total: \$70,334,354**