

Sustainable Solutions for Student Success 2021-2022 and Beyond

Creating Conditions for All Students' Success



Proposed Budget

Dr. Edwin M. Quezada, Superintendent of Schools

Board of Education – Stated Meeting
April 21, 2021

30,827 Urban Students

25,963 Prekindergarten-Three to Grade Twelve Students

1,309 Prekindergarten 3 & 4

23,745 Kindergarten to 12

909 Students with Disabilities in Out-of-District Schools

19,145 76% Economically Disadvantaged

4,586 18% Students with Disabilities

3,179 13% Multi-Lingual Learners / English Language Learners

145 <1% Former English Language Learners

15,107 60% Hispanic

3,938 16% African American/Black

6,009 24% White, Asian/Pacific Islander, American Indian, Multi-Racial

4,900 Yonkers Students attend:

735 Charter School Students

4,129 City of Yonkers Parochial/Private students

These students receive transportation, textbooks, library resources, nurse, pupil support services, Title I, II and III funds and special education services

Yonkers students reside in Westchester County and deserve to have the same educational experiences and opportunities as their peers throughout the county. Recognize the difference in Yonkers population and poverty levels compared to other Westchester County school districts.



Yonkers Students Today

Revised
4/15/2021





Creating Conditions for All Students' Success



**February to April 2021
Budget Process**

Revenue – February 25, 2021 (\$m)	FY 20.21 Adopted	FY 20.21 Projection	FY 21.22 Proposed	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Foundation Aid*	\$205.48	\$205.53	\$205.76	\$0.28	0.13%
Foundation Aid Community Schools	\$7.63	\$7.63	\$7.63	\$0.00	0.00%
Foundation Aid Total	\$213.11	\$213.16	\$213.39	\$0.28	0.13%
Career Education Aid	\$9.53	\$7.14	\$0.00	-\$9.53	Combined
Academic Improvement Aid	\$3.50	\$2.62	\$0.00	-\$3.50	Combined
Aid for Computer Expenses	\$1.00	\$1.00	\$0.00	-\$1.00	Combined
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.00	-\$0.55	Combined
Instructional Material Aids	\$2.40	\$2.40	\$0.00	-\$2.40	Combined
Computer Hardware & Tech Aid	\$0.43	\$0.43	\$0.00	-\$0.43	Combined
Academic Enhancement Aid	\$17.50	\$17.50	\$0.00	-\$17.50	Combined
Charter School Transitional Aid	\$2.38	\$2.58	\$0.00	-\$2.38	Combined
Transportation Aid	\$26.55	\$17.93	\$0.00	-\$26.55	Combined
Services Aid Combination*	\$0.00	\$0.00	\$58.73	\$58.73	Combined
Total Services Aid	\$63.82	\$52.15	\$58.73	-\$5.09	-7.98%
Building Aid	\$15.21	\$14.10	\$14.53	-\$0.68	-4.48%
High-Cost Excess Cost	\$8.39	\$9.72	\$9.34	\$0.96	11.42%
Private Excess Cost	\$10.24	\$10.84	\$10.77	\$0.53	5.22%
Universal Pre-K	\$12.11	\$10.47	\$12.11	\$0.00	0.00%
Charter School Supplemental Basic	\$0.43	\$0.43	\$0.43	\$0.00	0.00%
Health Services	\$1.17	\$1.17	\$1.17	\$0.00	0.00%
Bullet Aid	\$12.00	\$12.00	\$0.00	-\$12.00	-100.00%
Video Lottery Terminal Rev. Sharing	\$19.60	\$19.60	\$18.62	-\$0.98	-5.00%
Federal Stimulus Net Proceeds**	\$0.00	\$0.00	\$2.10	\$2.10	
Total State Aid	\$356.08	\$343.64	\$341.20	-\$14.89	-4.18%
Other	\$2.71	\$3.42	\$2.74	\$0.04	1.30%
Appropriated Fund Balance***	\$12.81	\$12.81	\$0.40	-\$12.41	-96.88%
City of Yonkers	\$269.64	\$269.64	\$270.50	\$0.86	0.32%
Total Revenues	\$641.25	\$629.52	\$614.84	-\$26.40	-4.12%

*Net of reduction for students educated outside district

**COVID-19 Federal Stimulus Funds \$31.2m net of New York State STAR Reduction \$29.1

*** Trustee Approval to Appropriate General Funds Fund Balance - assumes Debt Service Fund Balance appropriation \$0.4m

Expenditures February 25, 2021 Proposed Budget (\$m)	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	\$ Variance Year to Year Adopted	% Variance Year to Year Adopted
Salary	\$326.76	\$325.40	\$330.78	\$4.03	1.2%
Employee Benefits	\$160.68	\$159.14	\$163.21	2.53	1.6%
Transportation	\$35.68	\$35.28	\$43.60	7.92	22.2%
Tuitions	\$27.85	\$27.39	\$29.19	1.33	4.8%
Debt Service	\$26.01	\$26.01	\$27.17	1.16	4.5%
Contractual	\$19.38	\$19.83	\$21.03	1.65	8.5%
BOCES	\$14.05	\$14.25	\$12.71	-1.34	-9.5%
Charter School Tuitions	\$14.85	\$14.85	\$15.16	0.31	2.1%
Utilities	\$7.87	\$7.79	\$7.58	-0.29	-3.7%
Materials & Supplies	\$2.58	\$3.73	\$4.10	1.52	58.9%
Building Repairs	\$2.45	\$2.66	\$3.08	0.62	25.4%
Transfers	\$1.50	\$1.50	\$2.08	0.58	39.1%
Insurance	\$1.18	\$1.26	\$1.32	0.14	12.0%
Postage	\$0.20	\$0.26	\$0.25	0.05	25.0%
Travel	\$0.07	\$0.07	\$0.08	0.01	12.0%
Equipment*	\$0.13	\$0.66	\$1.45	1.32	1012.2%
Textbooks*	\$0.00	\$0.00	\$1.70	1.70	
Library Books*	\$0.00	\$0.00	\$0.21	0.21	
Computer Software*	\$0.00	\$0.00	\$0.77	0.77	
Total Expenditures	\$641.25	\$640.07	\$665.47	\$24.22	3.78%

*Bonded Expenses in FY20.21





New York State Adopted School Aid Runs 2021-2022

March 31, 2021

2021-22 STATE AID PROJECTIONS

2020-21 AND 2021-22 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS





DISTRICT CODE DISTRICT NAME SEE NOTE BELOW	140600 BUFFALO	261600 ROCHESTER	421800 SYRACUSE	662300 YONKERS
2020-21 BASE YEAR AIDS:				
FOUNDATION AID	544,172,616	447,461,596	288,485,296	213,738,219
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	14,203,742	27,721,006	12,549,133	9,107,206
BOCES	0	0	0	0
SPECIAL SERVICES	15,811,572	11,928,023	14,711,315	10,764,268
HIGH COST EXCESS COST	3,490,697	8,688,546	3,969,908	9,723,967
PRIVATE EXCESS COST	26,407,572	10,082,102	842,368	10,928,554
HARDWARE & TECHNOLOGY	930,255	674,292	459,836	428,127
SOFTWARE, LIBRARY, TEXTBOOK	3,544,433	2,578,733	1,769,703	2,404,111
TRANSPORTATION INCL SUMMER	33,303,641	47,464,691	19,672,560	17,926,657
BUILDING + BLDG REORG INCENT	118,163,612	85,359,841	34,698,039	14,263,682
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	7,810,326	7,702,848	4,133,804	2,582,207
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736
PANDEMIC ADJUSTMENT	-29,733,943	-29,204,733	-16,153,034	-10,436,078
TOTAL	738,104,523	620,456,945	367,467,322	299,483,656
2021-22 ESTIMATED AIDS:				
FOUNDATION AID	587,487,408	487,319,168	307,423,886	235,665,202
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,594,227	36,188,959	14,255,222	12,111,980
BOCES	0	0	0	0
SPECIAL SERVICES	16,500,086	11,891,525	13,778,088	10,566,513
HIGH COST EXCESS COST	3,823,726	9,349,991	3,644,439	9,309,825
PRIVATE EXCESS COST	27,886,446	10,305,669	747,524	10,784,303
HARDWARE & TECHNOLOGY	911,617	664,252	448,986	406,485
SOFTWARE, LIBRARY, TEXTBOOK	3,480,950	2,521,306	1,713,267	2,324,201
TRANSPORTATION INCL SUMMER	32,504,943	57,166,710	13,297,311	28,807,116
BUILDING + BLDG REORG INCENT	117,559,308	82,206,299	36,660,241	14,696,544
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	7,991,280	6,738,108	3,813,188	2,927,992
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000
HIGH TAX AID	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736
TOTAL	814,739,991	704,351,987	398,110,546	345,652,897
\$ CHG TOTAL 21-22 LESS 20-21	76,635,468	83,895,042	30,643,224	46,169,241
% CHG TOTAL AID	10.38	13.52	8.34	15.42
\$ CHG FDN AID 21-22 LESS 20-21	43,314,792	39,857,572	18,938,590	21,926,983
% CHG FOUNDATION AID	7.96	8.91	6.56	10.26
CRRSA 90% ESSER + BASE ALLOC	88,756,202	87,176,503	48,217,012	31,151,825
AMERICAN RESCUE PLAN	201,044,136	197,465,910	109,217,694	74,878,081

NOTE: STATE AID ESTABLISHED BY STATE LEGISLATURE FOR 3 DISTRICTS WITH INCOMPLETE DATA.

New York State Adopted School Aid Runs 2021-2022

March 31, 2021



Foundation Aid		\$21.8 Million
Bullet Aid		\$12.00 Million
Video Lottery Tax Restoration		\$.98 Million
Other Increases		\$2.24 Million
TOTAL		\$37.02 Million

Revenue Impact

Proposed Consolidated Revenue 2021-2022 (\$m)	FY 20.21 Adopted	FY20.21 Projection	FY21.22 February Revenue	FY21.22 Proposed Revenue	\$ Variance February vs. Proposed
Foundation Aid*	\$205.48	\$205.66	\$205.76	\$227.59	\$21.83
Foundation Aid Community Schools	\$7.63	\$7.63	\$7.63	\$7.63	\$0.00
Foundation Aid Total	\$213.11	\$213.30	\$213.39	\$235.22	\$21.83
Career Education Aid	\$9.53	\$7.14	\$0.00	\$7.05	
Academic Improvement Aid	\$3.50	\$2.62	\$0.00	\$2.55	
Aid for Computer Expenses	\$1.00	\$1.00	\$0.00	\$0.96	
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.00	\$0.55	
Instructional Material Aids	\$2.40	\$2.40	\$0.00	\$2.32	
Computer Hardware & Tech Aid	\$0.43	\$0.43	\$0.00	\$0.41	
Academic Enhancement Aid	\$17.50	\$17.50	\$0.00	\$17.50	
Charter School Transitional Aid	\$2.38	\$2.58	\$0.00	\$2.93	
Transportation Aid	\$26.55	\$17.93	\$58.73	\$22.69	
Total Services Aid	\$63.82	\$52.16	\$58.73	\$56.97	(\$1.76)
Building Aid	\$15.21	\$14.26	\$14.53	\$14.70	\$0.16
High-Cost Excess Cost	\$8.39	\$9.72	\$9.34	\$9.31	(\$0.03)
Private Excess Cost	\$10.24	\$10.93	\$10.77	\$10.78	\$0.01
Universal Pre-K	\$12.11	\$9.11	\$12.11	\$12.11	\$0.00
Charter School Supplemental Basic	\$0.43	\$0.43	\$0.43	\$0.43	\$0.00
Health Services	\$1.17	\$1.17	\$1.17	\$1.17	\$0.00
Bullet Aid	\$12.00	\$12.00	\$0.00	\$12.00	\$12.00
Video Lottery Terminal Rev. Sharing	\$19.60	\$19.60	\$18.62	\$19.60	\$0.98
Federal Stimulus Net Proceeds**	\$0.00	\$0.00	\$2.10	\$0.00	(\$2.10)
Total State Aid	\$356.08	\$342.68	\$341.20	\$372.29	\$31.09
Other	\$2.71	\$4.07	\$2.74	\$2.37	(\$0.37)
Appropriated Fund Balance**	\$12.81	\$12.81	\$0.40	\$0.40	\$0.00
City of Yonkers	\$269.64	\$269.64	\$270.50	\$276.80	\$6.30
Total Revenues	\$641.25	\$629.21	\$614.84	\$651.87	\$37.02

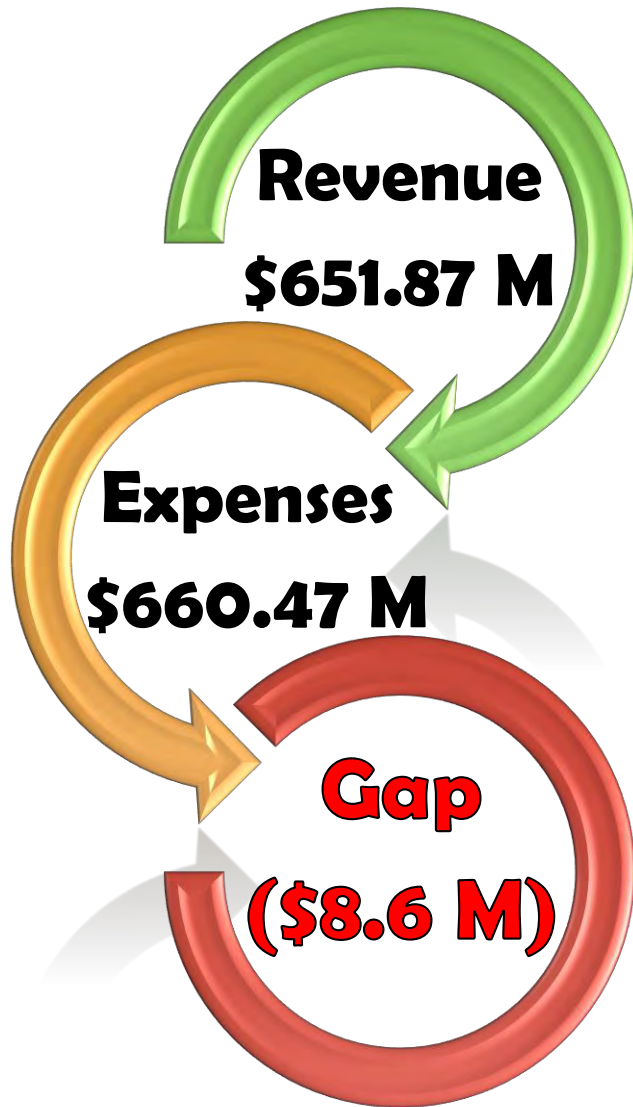
Categories Combined in February

* Net of reduction for students educated outside district

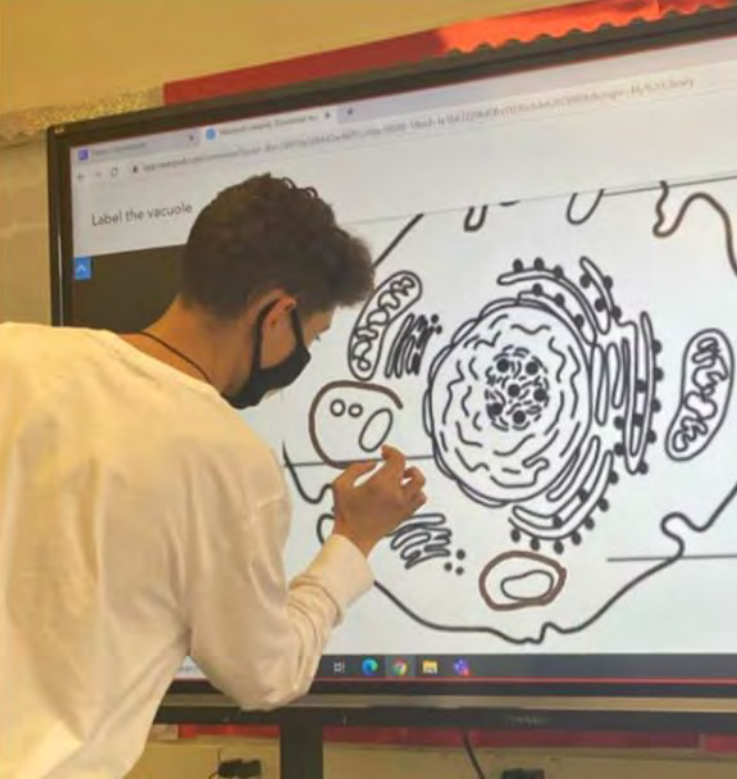
** Trustee Approval to Appropriate G.F. Fund Balance - assumes D.S. Fund- Fund Balance appropriation \$0.4m

Proposed Consolidated Expenditures 2021-2022 (\$m)	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 February Expenses	FY21.22 Proposed Expenses	\$ Variance February vs. Proposed
Salary	\$326.76	\$325.14	\$330.78	\$321.28	-\$9.50
Employee Benefits	\$160.68	\$158.57	\$163.21	\$165.07	\$1.86
Transportation	\$35.68	\$35.28	\$43.60	\$41.99	-\$1.61
Tuitions	\$27.85	\$27.39	\$29.19	\$28.88	-\$0.30
Debt Service	\$26.01	\$26.01	\$27.17	\$30.47	\$3.30
Contractual	\$19.38	\$19.65	\$21.03	\$21.85	\$0.83
BOCES	\$14.05	\$14.25	\$12.71	\$12.26	-\$0.45
Charter School Tuitions	\$14.85	\$14.85	\$15.16	\$16.08	\$0.92
Utilities	\$7.87	\$7.79	\$7.58	\$8.85	\$1.27
Materials & Supplies	\$2.58	\$4.70	\$4.10	\$3.94	-\$0.16
Building Repairs	\$2.45	\$2.66	\$3.08	\$3.08	\$0.00
Transfers	\$1.50	\$1.50	\$2.08	\$2.08	\$0.00
Insurance	\$1.18	\$1.26	\$1.32	\$1.32	\$0.00
Postage	\$0.20	\$0.26	\$0.25	\$0.25	\$0.00
Travel	\$0.07	\$0.07	\$0.08	\$0.08	\$0.00
Equipment*	\$0.13	\$0.60	\$1.45	\$0.29	-\$1.15
Textbooks*	\$0.00	\$0.00	\$1.70	\$1.70	\$0.00
Library Books*	\$0.00	\$0.00	\$0.21	\$0.21	\$0.00
Computer Software*	\$0.00	\$0.00	\$0.77	\$0.77	\$0.00
Total Expenditures	\$641.25	\$639.97	\$665.47	\$660.47	-\$5.00

*Bonded Expenses in FY20.21



Consolidated Budget Gap



**Appropriate \$8.6 Million
of the current
Yonkers Board of Education
\$23 Million Fund Balance**

**Closing the
Budget Gap
Proposed
Solutions**

Elementary and Secondary School Emergency Relief Fund (ESSER I)
Coronavirus Aid, Relief, and Economic Security Act (CARES)

\$10.5 Million

- Added to the New York State Runs
- Part of the Consolidated Budget
- NYS Pandemic Adjustment **reduced** YPS funding by \$10.5 M
- YPS required to provide equitable share to private schools

Expenditures

Public Schools - \$9,996,395

- School Counselors 27.34 FTE
- Social Workers 3.00 FTE
- Psychologists 22.91 FTE

Private Schools - \$439,683

- Supplies
- Professional Development

Federal Stimulus 2020-21

**ELEMENTARY AND SECONDARY
SCHOOL EMERGENCY RELIEF FUND II
CORONAVIRUS RESPONSE AND RELIEF
SUPPLEMENTAL APPROPRIATIONS ACT, 2021
(ESSER II)**

Must be spent by 9/30/2022

**\$31.1
Million**

**American Rescue Plan Act of 2021
(ARP Act)**

Must be spent by 9/30/2023

**\$74.8
Million**

**Special Aid
Funds
Federal Stimulus**

Elementary and Secondary School Emergency Relief Fund ESSER-II \$31.1 Million – 113.6 Full Time Employees (FTE)

Teaching and Learning Support Category				Amount
1	Staff for gap closing measures 2021-2022			
	Existing Staff from ESSER I			
	• School Counselors	27.34 FTE	53.25 FTE	\$10.0 M
	• Social Workers	3.00 FTE		
	• Psychologists	22.91 FTE		
	Existing Staff GAP Closing Measures			
	• School Counselors	3.66 FTE	17.35 FTE	\$3.0
	• Social Workers	7.00 FTE		
	• Psychologists	6.69 FTE		
	New Staff & Program			
• Registered Professional Nurses	5 FTE	43 FTE	\$8.7 M	
• Sports Athletic Directors	4 FTE			
• School Counselors	5 FTE			
• Social Workers	4 FTE			
• Psychologists	16 FTE			
• Hydrotherapy Program	5 FTE			
• Public Safety Officers	3 FTE			
• Program for Extended Academic & Civic Engagement	1 FTE			
• 1:1 Electronic Device Program grades 3-12				
• Mental Health Supports				
• Numeracy & Literacy Programs				
2	Summer Learning Loss Program 2021			\$3.5 M
3	Summer Learning Loss Program 2022			\$3.5 M
4	March 2020 to September 2022 - COVID Related Expenses			\$2.4 M

Special Aid Funds Federal Stimulus

Key Points

Total Allocation - \$74.8 Million

- ➔ Funds must be used by September 30, 2023
- ➔ Grant driven allocation
- ➔ Cannot be part of Consolidated Budget
- ➔ Money must be spent to be reimbursed
- ➔ New York State Budget requires Districts to spend the money over the course of 4 years
- ➔ Stakeholder input

American Rescue Plan Act of 2021



**Proposed 4 Year
Spending Plan
Total Allocation
\$74.8 Million**

2021-2022	16.3%	\$12.2
2022-2023	44.0%	\$32.9
2023-2024	39.7%	\$29.7

**American
Rescue Plan
Act of 2021
Preliminary
Spending
Plan**

Creating Conditions for All Students' Success

Proposed Year 1 - \$12.2 Millions

Teachers	Art	12
	Music	10
	Library	7
	Physical Education	8
	Career & Technical Education	8
	English Language Learners	7
	Foreign Language	5
	Special Education	3
	Speech	4
	Reading	5
	Teaching Assistant	14
Administrators	Assistant Principal	4
Civil Service	School Aide	25
	Clerk	4
	Custodial Worker	5
	PC Technician	4
Total Full Time Employees (Subject to Change)		125

American Rescue Plan Act of 2021 Year 1 Proposed Expenditures



2021-2022 Proposed Budget
Dr. Edwin M. Quezada, Superintendent of Schools
Board of Education – Stated Meeting
April 21, 2021