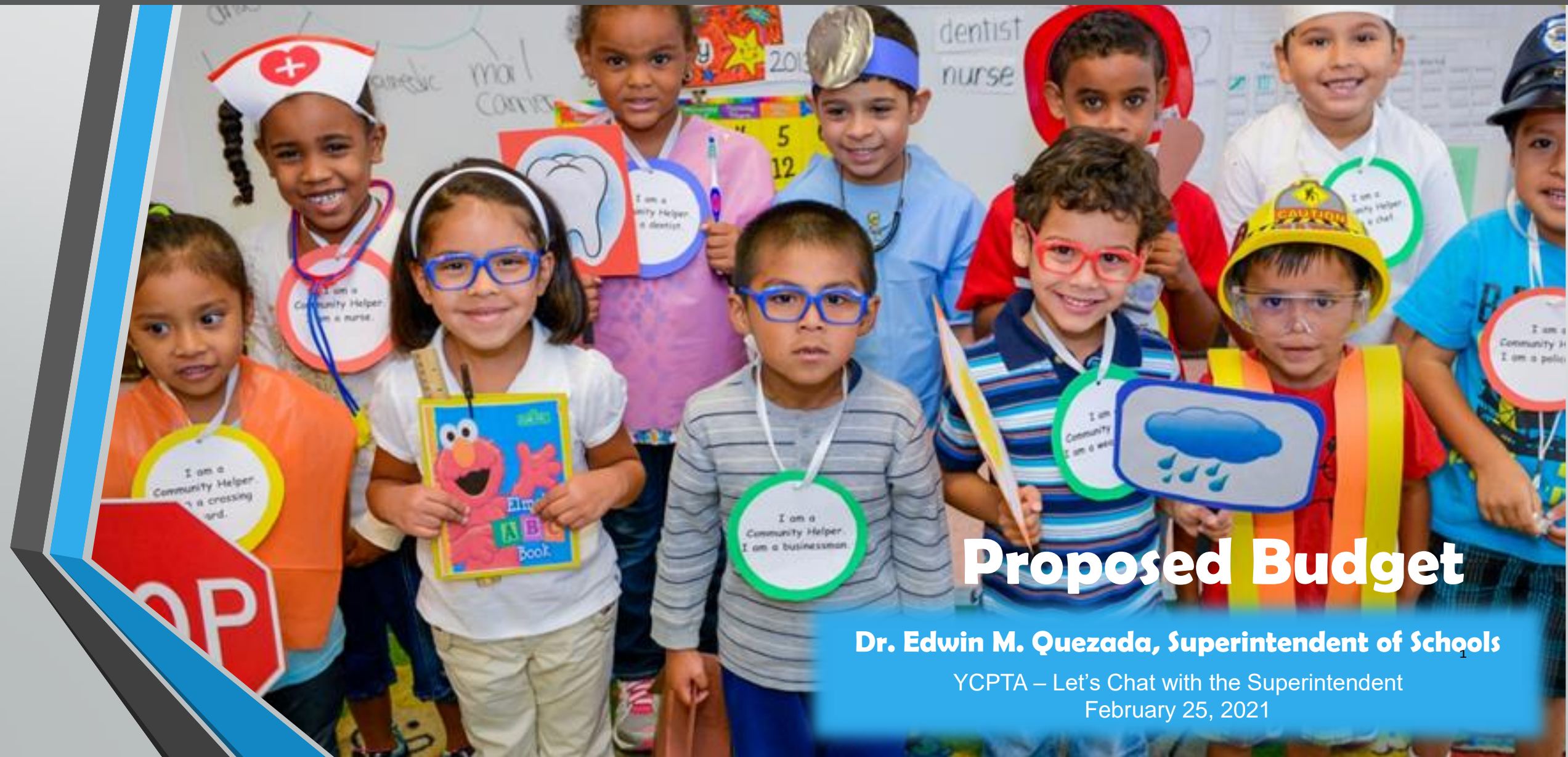




Sustainable Solutions for Student Success 2021-2022 and Beyond

Yonkers Children: A Proven Return on Investments



Proposed Budget

Dr. Edwin M. Quezada, Superintendent of Schools

YCPTA – Let's Chat with the Superintendent
February 25, 2021

31,111 Urban Students

26,142 Prekindergarten-Three to Grade Twelve Students

1,305 Prekindergarten 3 & 4

23,966 Kindergarten to 12

871 Students with Disabilities in Out-of-District Schools

18,503 73% Economically Disadvantaged

4,728 19% Students with Disabilities

3,080 12% Multi-Lingual Learners / English Language Learners

145 <1% Former English Language Learners

15,228 60% Hispanic

4,227 17% African American/Black

5,836 23% White, Asian/Pacific Islander, American Indian, Multi-Racial

4,969 Yonkers Students attend:

804 Charter School Students

4,165 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

Accomplishments

- **Four consecutive years with a graduation rate above 85%. In 2020, Yonkers was the first and only Big 5 City District in New York State to achieve a 91% graduation rate**, surpassing the graduation rate of many districts in Westchester County as well as the State's overall average. We are most proud of the graduation rate advances of our sub-groups:

Graduate Rate	Percentage Point increase for 2018 to 2020
• Black students 90%	10 points
• Latino students 90%	4 points
• Multi-Lingual Learners 85%	29 points
• Students with Disabilities 68%	10 points

Female graduation rate was 8.2% points higher than the male graduation rate in 2019; **in 2020 it was only 1.5% points higher.**

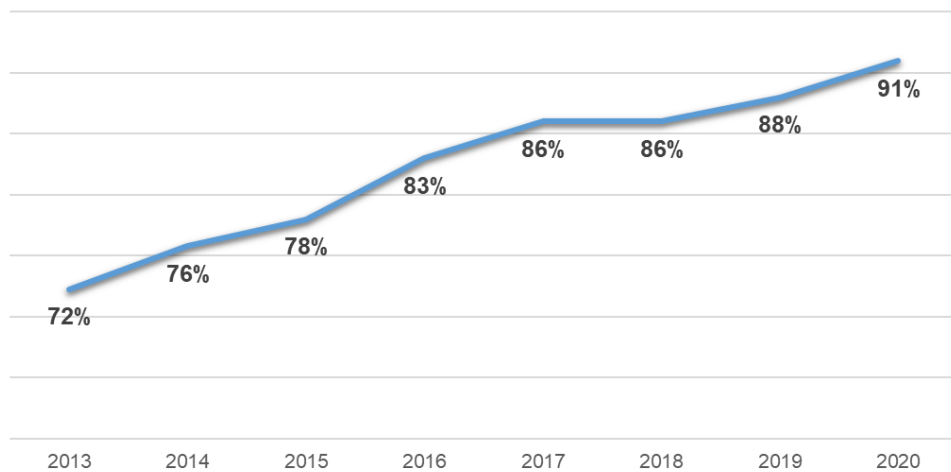
An indication of the preparedness of the Yonkers 2020 class, 80% of the graduates did not require COVID-19 Regents waivers, they met the requirements for one of the NYSED Graduation Pathways prior to March 2020.

Dropout Rate of 3%, **lower than the Statewide 5% and the lowest of the Big 5 City School District.**

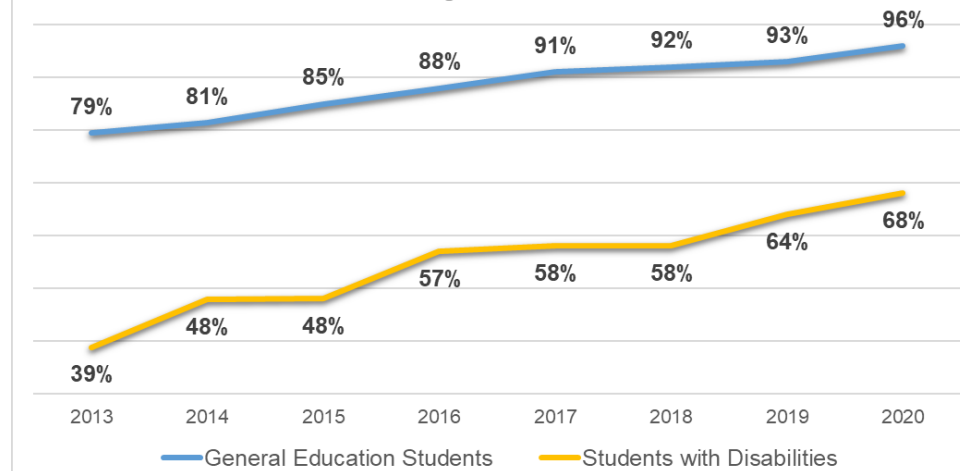
- In October 2020, Yonkers was the only large city school district in the State to robustly initiate Hybrid Instruction in all 39 schools.
- Former President Barack Obama recently lauded our Yonkers My Brother's Keeper movement for effective implementation and perseverance.

Graduation Rates from 2013 to 2020

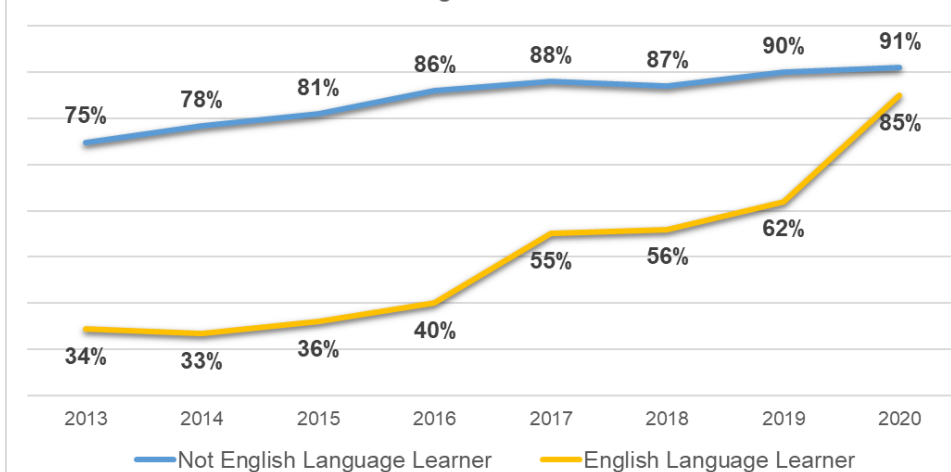
All Students
On Time August Graduation Rate



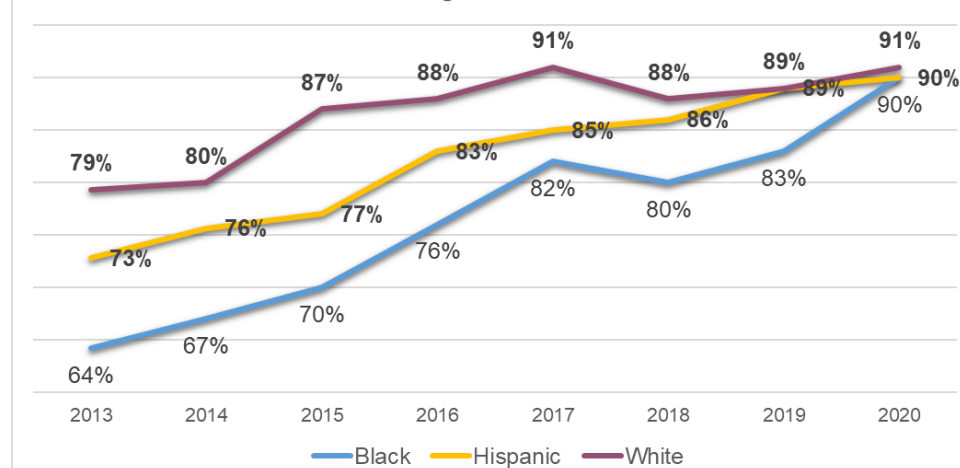
Students with Disability
On Time August Graduation Rate



English Language Learner
On Time August Graduation Rate



Race/Ethnicity
On Time August Graduation Rate



Accomplishments

- **English Language Arts Grades 3-8 NYSED Assessments Progressive Increases over 5 years, 2015 to 2019:**
 - Level 4 - Exceeding Standards **increased** 5 percentage points
 - Levels 2 & 3 – Proficient **increased** 12 percentage points
 - Level 1 - Below Standards **decreased** 12 percentage points
 - Proficiency Progress in Levels 2, 3 & 4 across Races and a Narrowing Achievement Gap:
 - White-Black gap 25.9 points in 2015 **narrows** to 18.4 points in 2019
 - White-Hispanic gap 20.5 points in 2015 **narrows** to 15.6 points in 2019
- **Mathematics Grades 3-8 NYSED Assessments Progressive Increases over 5 years, 2015 to 2019:**
 - Level 4 - Exceeding Standards **increased** 6 percentage points
 - Levels 2 & 3 – Proficient **increased** 11 percentage points
 - Levels 1 - Below Standards **decreased** 4 percentage points
 - Proficiency Progress in Levels 2, 3 & 4 across Races and a Narrowing Achievement Gap:
 - White-Black gap 31.7 points in 2015 **narrows** to 26.7 points in 2019.
 - White-Hispanic gap 24.1 points in 2015 **narrows** to 19.7 points in 2019
- **Yonkers Significantly Outperforms the Statewide and Big 5 City School Districts year to year, 2018 to 2019:**
 - English Language Arts Grades 3-8 NYSED Assessments Yonkers increases 4.8 percentage points, Statewide increase 0.2 percentage points, NYC up 0.7, Buffalo up 1.3, Rochester up 1.8, Syracuse up 2.3
 - Mathematics Grades 3-8 NYSED Assessments Yonkers increases 5.2 percentage points, Statewide increases 2.2 percentage points, NYC up 2.9, Buffalo down 0.1, Rochester up 2.3, Syracuse up 1.2

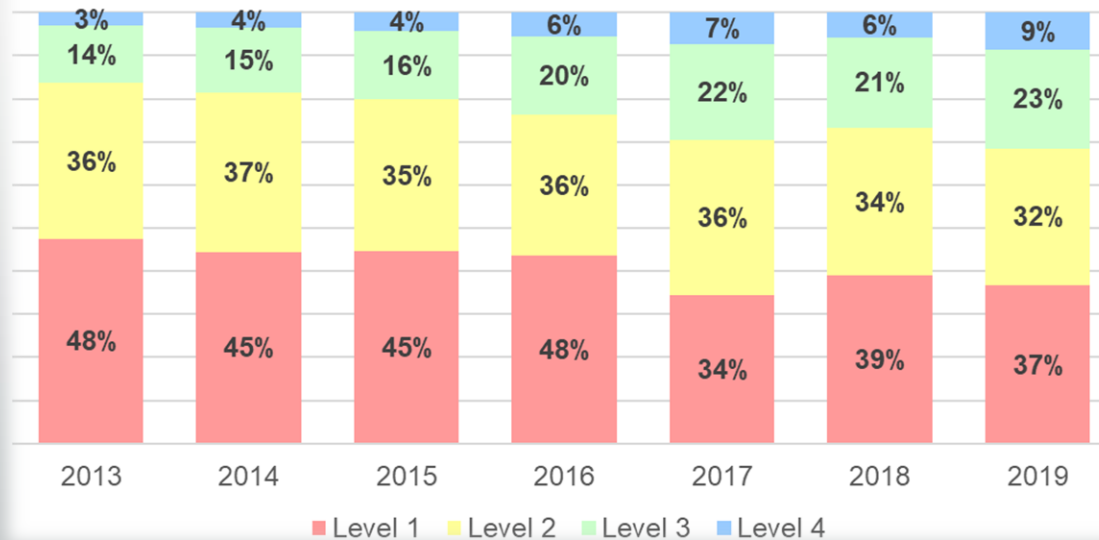


NYSED Grades 3 to 8 Assessments 2013 to 2020

**All Students
Grades 3-8 Math Assessments**



**All Students
Grades 3-8 English Language Arts Assessments**



Projected Student Enrollment

Grade	2021-2022
Prekindergarten	1,516
Kindergarten	1,725
1	1,805
2	1,896
3	1,780
4	1,817
5	1,914
6	1,947
Ungraded Elementary	146
7	2,002
8	2,000
9	1,820
10	1,697
11	1,752
12	1,798
Ungraded Secondary	190
Total	25,805

Teacher Pupil Ratio

Content Area	2020-2021 Level of Staffing and Student Enrollment		2021-2022 Projected Enrollment with Number of Teachers
	Number of Teachers	Teacher to Pupil Ratio	Teacher to Pupil Ratio
Art	39	1:628	1:656
Foreign Language	46	1:533	1:556
Music	24	1:1021	1:1066
Physical Education	68	1:360	1:376
Library	8	1:3063	1:3198
School Counselor	31	1:791	1:825
Social Worker	14	1:1750	1:1827
Psychologist	32	1:766	1:799
Safety Officer	69	1:355	1:370

Expenditures 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



Proposed Revenue Based on Executive Run January 19, 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

2021-2022 Reductions in Revenue

Revenue (\$m)	Variance FY2021 to FY2022
Appropriated Fund Balance***	(\$12.41)
Bullet Aid	(\$12.00)
Services Aid*	(\$5.09)
5% Video Lottery Terminal Rev. Sharing	(\$0.98)
Building Aid	(\$0.68)
Other	\$0.04
Foundation Aid	\$0.28
City of Yonkers	\$0.86
State Aid	\$1.49
Federal Stimulus Net Proceeds**	\$2.10
Total Shortfall:	(\$26.40)

*Net of reduction for students educated outside district

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

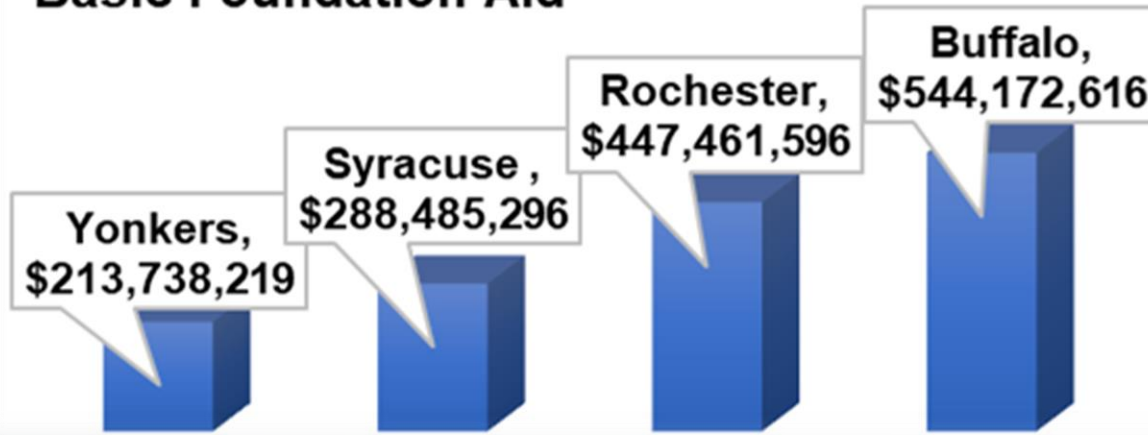
*** Trustee Approval to Appropriate General Funds Fund Balance - assumes Debt Service. Fund Balance appropriation \$0.4m

Historical Adopted Consolidated Budgets

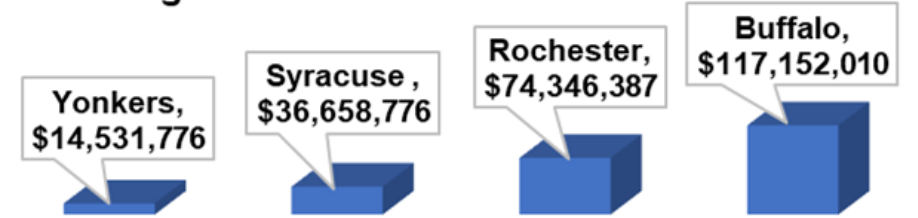
School Year	Consolidated Budget	Year over Year Increase/ (Decrease)	Maintenance of Effort	Debt Service Contribution	Total City Contribution	Year to Year Increase/ (Decrease)	Total City Contribution % of Budget
2013/14	\$529,945,158	3.21%	\$231,466,824	-	\$231,466,824	\$4,167,175	43.68%
2014/15	\$522,853,968	-1.34%	\$234,173,588	-	\$234,173,588	\$2,706,764	44.79%
2015/16	\$550,499,398	5.29%	\$223,623,809	\$26,184,759	\$249,808,568	\$15,634,980	45.38%
2016/17	\$570,251,709	3.59%	\$227,104,673	\$30,219,415	\$257,324,088	\$7,515,520	45.12%
2017/18	\$592,240,749	3.86%	\$228,087,265	\$33,054,656	\$261,141,921	\$3,817,833	44.09%
2018/19	\$615,616,354	3.95%	\$229,562,470	\$32,032,671	\$261,595,141	\$453,220	42.49%
2019/20	\$628,450,499	2.08%	\$241,729,566	\$23,869,045	\$265,598,611	\$4,003,470	42.26%
2020/21	\$641,247,726	2.04%	\$243,729,566	\$25,912,703	\$269,642,269	\$4,043,658	42.05%

Disparities in State Aid FY2022

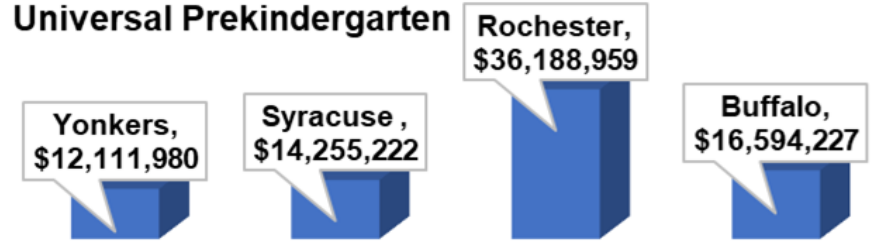
Basic Foundation Aid



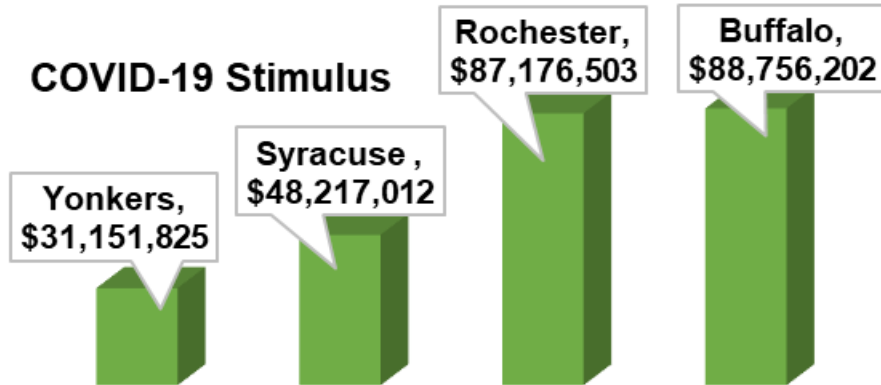
Building Aid



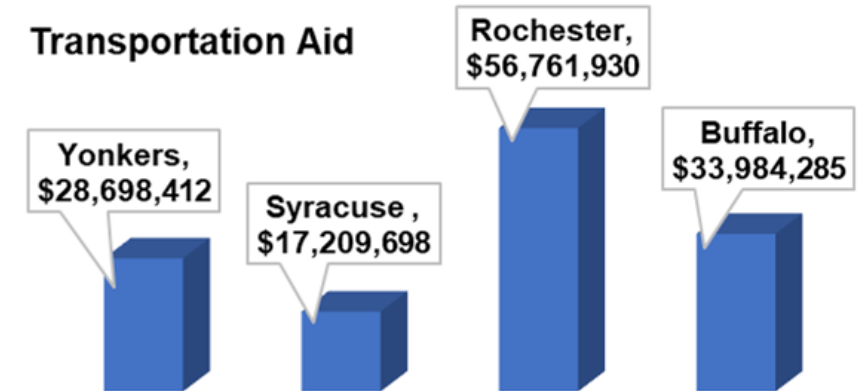
Universal Prekindergarten



COVID-19 Stimulus



Transportation Aid



Sustainable Solutions for Students Success 2021-2022 and Beyond Requires Creative Intensive Opportunities for Students

Robust YPS Summer 2021 Program	
2 Secondary Summer School Sites	\$833,236
10 Elementary Summer School Sites	\$965,386
Transportation	\$366,831
Professional Development	\$80,000
Student Laptops	\$722,000
Instructional Materials	\$80,000
Total	\$3,047,453

Solutions for Consideration

Yonkers Public Schools level of success cannot be sustained unless the inequitable funding formula is corrected for the City of Yonkers.

- **Solution 1:** Appropriate an equitable amount of the federal stimulus funding.
- **Solution 2:** Fully fund the total cost of Universal Pre-K from \$12 million to \$20 million.
- **Solution 3:** Reject the Expense Based Consolidation proposed in the Executive Budget.
- **Solution 4:** Permanently allocate the \$12 million Bullet Aid.
- **Solution 5:** Fully fund Health Services for Yonkers public and non-public schools from \$1.2 million to \$6.9 million.
- **Solution 6:** Identify additional funding to address the significant infrastructure concerns in schools, many of which are over eighty years old.
- **Solution 7:** Identify funding to address the significant social-emotional concerns that our students are facing due to being out of school for more than a year.
- **Solution 8:** Fully fund a robust Kindergarten to Grade 12 Summer School Program to address the instructional time lost during the pandemic at an estimated cost of \$3 million.
- **Solution 9:** Increase funding for Multilingual Learners (MLL) to support students and families academic and acclimation needs.
- **Solution 10:** Increase funding for Career and Technical Education (CTE) to include ninth grade students in the funding calculation.



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