

Proposed Budget



**YONKERS**  
PUBLIC SCHOOLS

**2022-2023**

**SUSTAINABLE SOLUTIONS FOR STUDENTS' SUCCESS  
POST-PANDEMIC AND BEYOND**



Dr. Edwin M. Quezada, Superintendent of Schools  
Board of Education ■ Audit, Budget & Finance Committee – February 8, 2022



# Yonkers Students Today



**29,912 Urban Students**

**25,192**

## Prekindergarten-Three to Grade Twelve Students

- Prekindergarten 3 & 4 - 1,487
- Kindergarten to 12 - **23,165**
- Students with Disabilities in Out-of-District Schools - 540

**18,273** Economically Disadvantaged (75%)

**4,315** Students with Disabilities (18%)

**2,988** English Language Learners (12%)

**15,463** Hispanic (61%)

**4,084** African American/Black (16%)

**5,645** White, Asian/Pacific Islander, American Indian, Multi-Racial (22%)

**4,720**

## Yonkers Students attend:

- Charter Schools - **795 students**
- City of Yonkers Parochial/Private Schools - **3,925 students**

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



# Total Staff for 2021-2022

121 Administrators  
1,863 Teachers  
101 Teaching Assistants  
1,794 Civil Service  
50 Unrepresented  
11 Teamsters

# Accomplishments

Class of 2021 achieved a 90.7% graduation rate.  
Five consecutive years with a graduation rate above 85% –  
Yonkers the first and only Big 5 City District in New York  
State to achieve this.

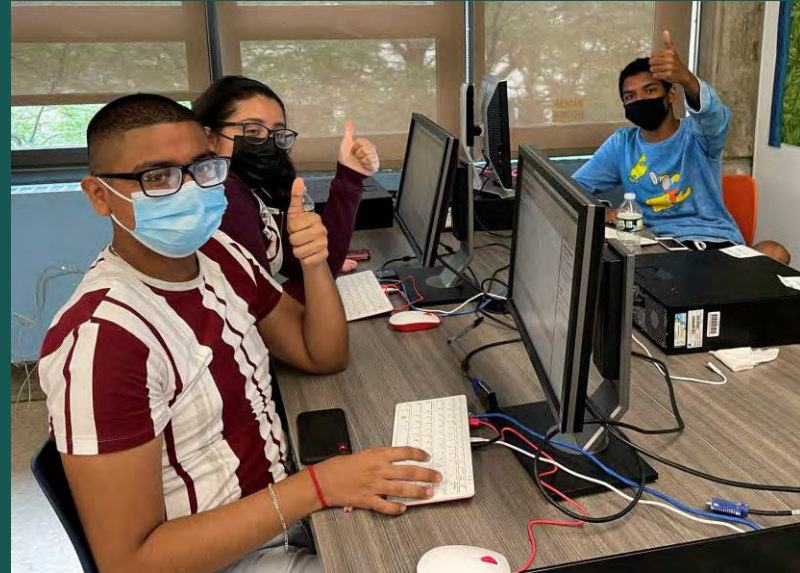
52% of the graduates earned Advanced Designation diplomas  
– CTE Endorsement, Seal of Biliteracy, Regents with  
Advanced Designation and Advanced Designation with  
Honors

12 Summer Academies for grades kindergarten through 8,  
High School Credit Recovery and Extended School Year for  
students with Autism bolstered academic success:

1,305 Secondary Students

1,980 Elementary Students

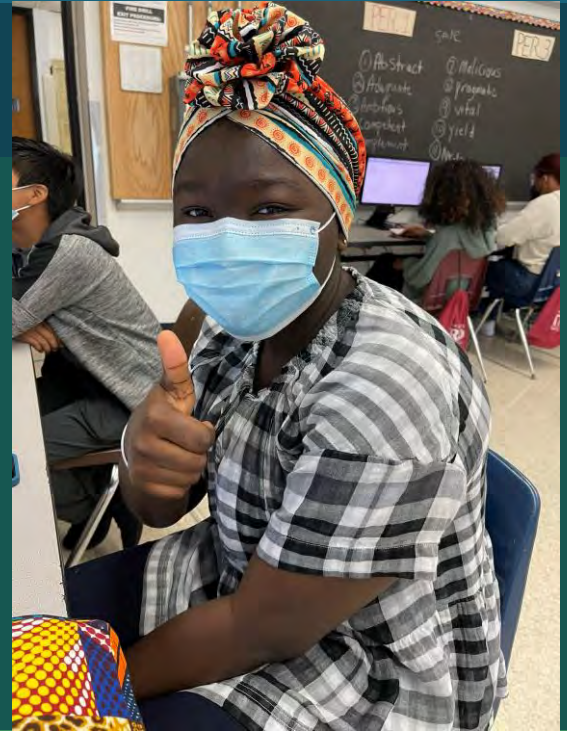
374 Students with Disabilities Extended School Year



# Accomplishments Mitigating COVID-19

## Students and Staff Health and Safety is Priority One

- ALL schools opened for in-person, five days a week on September 9, 2021
- COVID-19 Weekly Surveillance Testing in Every School
  - ✓ Westchester County Saliva Testing Program
  - ✓ PCR Nasal Tests for Test-To-Stay, athletes & immediate needs
- Distributed over 30,000 COVID-19 Antigen Rapid Tests
- Facilitated 27 vaccination clinics in District schools
- Closed the digital divide purchasing 12,610 Chromebooks, laptops and iPads were distributed to students for Remote Learning from 2020 to present addressing students' home access technology needs; 719 devices were equipped with WiFi



| <b>Proposed Expenditures</b><br>(\$Million) | <b>2021-2022 Adopted</b> | <b>2021-2022 Amended</b> | <b>2022-2023 Proposed</b> | <b>\$ Variance Proposed vs. Adopted</b> | <b>% Variance Proposed vs. Adopted</b> |
|---|--------------------------|--------------------------|---------------------------|---|--|
| Salary                                      | \$323.24                 | \$322.07                 | \$329.59                  | \$6.36                                  | 2.0%                                   |
| Employee Benefits                           | \$165.36                 | \$165.35                 | \$172.66                  | 7.30                                    | 4.4%                                   |
| Transportation                              | \$43.05                  | \$43.05                  | \$45.09                   | 2.03                                    | 4.7%                                   |
| Tuitions                                    | \$28.88                  | \$28.88                  | \$29.98                   | 1.10                                    | 3.8%                                   |
| Debt Service                                | \$30.47                  | \$30.47                  | \$28.94                   | -1.54                                   | -5.0%                                  |
| Contractual                                 | \$22.79                  | \$24.00                  | \$23.87                   | 1.08                                    | 4.7%                                   |
| BOCES                                       | \$12.34                  | \$12.34                  | \$13.82                   | 1.47                                    | 11.9%                                  |
| Charter School Tuitions                     | \$16.08                  | \$16.08                  | \$16.14                   | 0.07                                    | 0.4%                                   |
| Utilities                                   | \$7.87                   | \$7.87                   | \$10.28                   | 2.41                                    | 30.7%                                  |
| Materials & Supplies                        | \$4.05                   | \$4.44                   | \$4.28                    | 0.23                                    | 5.6%                                   |
| Building Repairs                            | \$3.08                   | \$3.30                   | \$3.85                    | 0.78                                    | 25.2%                                  |
| Transfers                                   | \$2.08                   | \$2.08                   | \$1.90                    | -0.18                                   | -8.9%                                  |
| Insurance                                   | \$1.38                   | \$1.38                   | \$1.46                    | 0.08                                    | 6.0%                                   |
| Postage                                     | \$0.25                   | \$0.25                   | \$0.25                    | 0.00                                    | 0.0%                                   |
| Travel                                      | \$0.08                   | \$0.08                   | \$0.08                    | 0.00                                    | -4.1%                                  |
| Equipment                                   | \$0.29                   | \$0.29                   | \$0.77                    | 0.48                                    | 161.1%                                 |
| Textbooks                                   | \$1.70                   | \$1.70                   | \$2.18                    | 0.48                                    | 28.2%                                  |
| Library Books                               | \$0.21                   | \$0.21                   | \$0.21                    | 0.00                                    | 0.0%                                   |
| Computer Software                           | \$0.77                   | \$0.77                   | \$0.82                    | 0.05                                    | 6.5%                                   |
| <b>Total Expenditures</b>                   | <b>\$663.98</b>          | <b>\$664.62</b>          | <b>\$686.16</b>           | <b>\$22.18</b>                          | <b>3.34%</b>                           |

| <b>Proposed Revenue</b><br>(\$Million)   | <b>2021-2022<br/>ADOPTED</b> | <b>2021-2022<br/>PROJECTED<br/>2<sup>nd</sup> Quarter</b> | <b>2022-2023<br/>Projected</b> | <b>\$ Variance<br/>Proposed vs<br/>Adopted</b> | <b>% Variance<br/>Proposed vs<br/>Adopted</b> |
|--|------------------------------|---|--------------------------------|--|---|
| Foundation Aid                           | \$235.22                     | \$233.73  | \$249.19                       | \$13.96  | 5.94%   |
| Career Education Aid                     | \$7.05                       | \$5.80  | \$6.54                         | -\$0.52  | -7.33%  |
| Academic Improvement Aid                 | \$2.55                       | \$2.17  | \$2.34                         | -\$0.21  | -8.33%  |
| Aid for Computer Expenses                | \$0.96                       | \$0.95  | \$0.96                         | \$0.00   | 0.15%   |
| Building Aid                             | \$14.70                      | \$14.38   | \$13.51                        | -\$1.19  | (8.07%)                                       |
| Transportation Aid                       | \$22.69                      | \$19.99   | \$31.90                        | \$9.21   | 40.60%  |
| High Cost Excess Cost                    | \$9.31                       | \$9.32  | \$9.01                         | -\$0.30  | -3.23%  |
| Supplemental Public Excess Cost          | \$0.55                       | \$0.55  | \$0.55                         | \$0.00   | 0.00%   |
| Private Excess Cost                      | \$10.78                      | \$12.18   | \$12.09                        | \$1.31   | 12.13%  |
| Instructional Material Aids              | \$2.32                       | \$2.30  | \$2.34                         | \$0.02   | 0.84%   |
| Computer Hardware & Tech Aid             | \$0.41                       | \$0.40  | \$0.41                         | \$0.00   | 0.45%   |
| Academic Enhancement                     | \$17.50                      | \$17.50   | \$17.50                        | \$0.00   | 0.00%   |
| Universal Pre-K                          | \$12.11                      | \$12.11   | \$13.01                        | \$0.90   | 7.43%   |
| Charter School Transitional Aid          | \$2.93                       | \$1.82  | \$3.22                         | \$0.29   | 9.9%  |
| Charter School Supplemental Basic        | \$0.43                       | \$0.51  | \$0.51                         | \$0.07   | 17.12%  |
| Health Services                          | \$1.17                       | \$1.17  | \$1.17                         | \$0.00   | 0.00%   |
| Bullet Aid                               | \$12.00                      | \$12.00   | \$0.00                         | -\$12.00                                       | (100%)  |
| Other State Aid                          | \$0.00                       | \$0.00  | \$12.00                        | \$12.00  |   |
| Other                                    | \$2.37                       | \$3.01  | \$2.52                         | \$0.15   | 6.32%   |
| Video Lottery Terminal Sharing           | \$19.60                      | \$19.60   | \$19.60                        | \$0.00   | 0.00%   |
| Appropriated Fund Balance                | \$8.77                       | \$8.77  | \$0.11                         | -\$8.67  | (99%)   |
| City of Yonkers                          | \$280.54                     | \$281.60  | \$280.80                       | \$0.26   | 0.09%   |
| Potential Over Projection Executive Runs |                              |   | -\$2.45                        | -\$2.45  |   |
| <b>Total Revenues</b>                    | <b>\$663.98</b>              | <b>\$659.87</b>   | <b>\$676.82</b>                | <b>\$12.84</b>                                 | <b>1.93%</b>                                  |



# Consolidated Budget Potential Gap

**Proposed  
Revenue**  
**\$676.82 Million**

**Proposed  
Expenditures**  
**\$686.16 Million**

**Potential Gap  
(\$9.34 Million)**





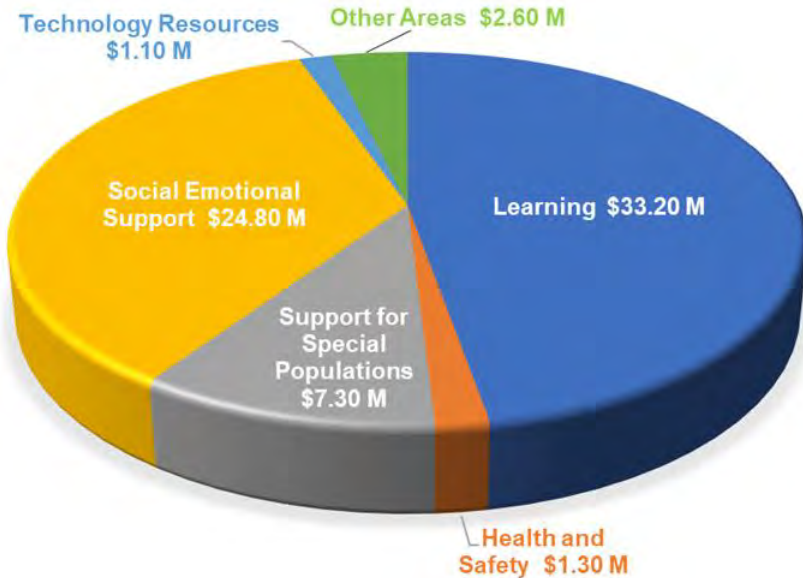
## Closing the Gap Proposed Solution



*Pending  
Trustees Approval*

**Appropriate  
\$9.34 million  
of the current  
Board of Education  
Fund Balance**

# American Rescue Plan Act Funding for 2022-2024



## 215.2 Staff Funded by ARPA

### Learning

|  |          |
|--|----------|
| 13 Art & 10 Music (Vocal and/or Instrumental) Teachers   | \$10.0 M |
| 8 Career & Technical Education Teachers                  | 3.2 M    |
| 5 World Language Teachers                                | 1.8 M    |
| 7 Library Media Specialists                              | 3.0 M    |
| 7 Physical Education (PE) Teachers                       | 2.9 M    |
| 5 Reading Specialists                                    | 2.2 M    |
| 6 Assistant Principals                                   | 3.4 M    |
| 25 General & Special Education School Aides,             |          |
| 14 General Education & Integrated Co-Teaching Assistants | 6.7 M    |

### Social-Emotional Support

|                            |        |
|----------------------------|--------|
| 36 School Counselors       | 13.1 M |
| 25.2 School Psychologists  | 6.7 M  |
| 14 Social Workers          | 4.6 M  |
| 1 Director – PEACE Program | 0.2 M  |

### Support for Special Populations

|  |       |
|--|-------|
| 3 Special Education Teachers   | 1.5 M |
| 7 English as a New Language  | 3.1 M |
| 4 Speech Teachers  | 1.4 M |
| 1 PE Teacher, 2 Lifeguards, 1 Pool Maintenance Worker,<br>1 Pool Operator – Hydrotherapy Program | 1.0 M |

### Technology

|               |       |
|---------------|-------|
| 4 Technicians | 1.2 M |
|---------------|-------|

### Health & Safety

|                          |       |
|--------------------------|-------|
| 5 Registered Nurses      | 1.2 M |
| 3 Public Safety Officers | 0.6 M |

### Other Areas

|  |       |
|--|-------|
| 5 Custodial Workers and 2 Clerical Staff | 1.9 M |
| 1 Facilitator                            | 0.3 M |

# American Rescue Plan Act Funding for 2022-2024



|  | Full Allocations    | 2021-2022           | 2022-2023           | 2023-2024           |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>90% ARPA ESSER Allocation</b>                               | \$70,334,354        | \$13,755,691        | \$27,866,882        | \$28,711,781        |
| <b>1% State-Level Reserve Summer Enrichment</b>                | 616,473             | 616,473             | -0-                 | -0-                 |
| <b>1% State-Level Reserve Comprehensive After School Grant</b> | 616,473             | 205,491             | 205,491             | 205,491             |
| <b>5% State-Level Reserve for Learning Loss</b>                | 3,082,276           | 1,027,425           | 1,027,425           | 1,027,426           |
| <b>TOTAL</b>   | <b>\$74,696,576</b> | <b>\$15,605,080</b> | <b>\$29,099,798</b> | <b>\$29,944,698</b> |

# Proposed Viable Solutions for the Success of Yonkers Public Schools



## CONSIDER ADOPTING STATEWIDE DEFINITIONS FOR EQUITY AND INCLUSION.

Rhodes Perry (he/him) is an award-winning social entrepreneur, best-selling author, and sought-after keynote speaker, who offers in his book, *Belonging at Work*, (2018). Portland, OR: RPC Academy Press, these definitions.

- **EQUITY** is "fair treatment, access, opportunity, and advancement while simultaneously striving to identify and eliminate structural barriers that have prevented the full participation of some groups." (P. 132)
- **INCLUSION** is "cultivating an environment where any individual or group can be and feel welcomed, respected, supported, and valued to fully participate." (P. 133)

# Proposed Viable Solutions for the Success of Yonkers Public Schools



## EARLY CHILDHOOD

- Increase UPK allocation from **\$13 million** to **\$20 million**
- Increase the number of 3-year-olds eligible for UPK from 136 to 225 students
- Appropriate funding for training for parents of birth-3 children



## INSTRUCTIONAL TECHNOLOGY

- Increase the Textbook, Software, and Library materials allocation to **\$5 million**
- Guarantee that access to the internet is free for all students living below the poverty level



## HEALTH & SOCIAL EMOTIONAL SUPPORT

- Fully fund Health Services for Yonkers Public and Non-Public Schools by increasing funding from **\$1.2 million** to **\$7.8 million**.
- Allocate targeted funding specifically to open additional health clinics in community schools to provide wraparound services
- Allocate funding to partner with providers to provide social emotional support

# Proposed Viable Solutions for the Success of Yonkers Public Schools



## OUR INFRASTRUCTURE

- Identify a strategy to increase Yonkers' Building Aid Ratio from **73.5%** to **90%**
- Appropriate a **\$100 million** block grant to build two additional schools



## MULTI-LINGUAL LEARNERS & STUDENTS WITH DISABILITIES

- Increase funding for Multi-lingual Learners and SWD to support students and families academic and social-emotional needs
- Declare a state of crisis and increase funding to prepare teachers in these two areas
- Demand that the Federal Government fully funds IDEA for Yonkers



## CAREER & TECHNICAL EDUCATION (CTE)

- Appropriate funding for CTE to **include over 1,300 ninth grade students** in the funding calculation
- Appropriate funding to offer paid internships to students in Grade 12 who are graduating with a CTE endorsed diploma
- Appropriate funding to create pathways aligned with new employment needs.



## RECURRENT REVENUE

- Increase the Yonkers Video Terminal Allocation from **\$19.6** to **\$25 million**
- Increase Yonkers Academic Enhancement Aid from **\$17 million** to **\$22 million**



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