

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 ■ Stated Meeting– April 20, 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 Yonkers Council of Administrators  
1,964 Yonkers Federation of Teachers

Teachers and Teaching Assistants

1,794 Civil Service Employees of America  
50 Unrepresented Central Office  
11 Teamsters

# Advocacy For Yonkers Children

❑ Wednesday, January 26

**2022-2023 Joint Legislative Public Hearing on Executive Elementary and Secondary Education Budget**

❑ Thursday, February 3

**2022 Virtual Legislative Forum with NYS Assembly and Senate**

❑ Thursday, February 3

**WPSBA Public Education NYS Legislative Forum**

❑ Friday, February 4

**Yonkers Public Schools Legislative Budget Meetings**

Assembly Ways and Means

- Program & Counsel's Office

Senate Finance - Program & Counsel's Office

Assembly Member Michael Benedetto

Senator Shelley Mayer

Governor's Department of Budget

❑ Friday, February 11

**YCPTA/PTSA Annual Legislative Breakfast**

❑ Wednesday, February 16

**Yonkers Legislative Delegation Meeting**

❑ Tuesday, March 1 and Wednesday March 2

**Big 5 Legislative Conference Meetings**

Senator Shelley Mayer

Senator Jeremy Cooney

Governor's Office - Division of Budget

Assembly Speaker Carl Heastie

Assemblyman Michael Benedetto

Chancellor Lester Young & Commissioner Betty Rosa

Senator John Liu, Chair, New York City

Education Committee

Senator Liz Krueger - Senate Majority

Finance Committee & Counsel's Office

Assembly Ways and Means Committee - Assembly

Program and Counsel's Office

❑ Saturday, March 12

**Westchester East Putnam Region PTA Virtual Advocacy Action Day**

❑ Monday, March 28 English

❑ Tuesday, March 29 Spanish

**YCPTA/PTSA's Let's Chat with the Superintendent**

2022-2023 Proposed Budget Presentation

to the Community

<b>FEBRUARY Proposed Expenditures (\$Million)</b>	<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>FEBRUARY Proposed Revenue (\$Million)</b>	<b>2021-2022 Adopted</b>	<b>2021-2022 Projected 2nd Quarter</b>	<b>2022-2023 Projected</b>	<b>\$ Variance Proposed vs Adopted</b>	<b>% Variance Proposed vs 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

## February

**Proposed  
Revenue**  
\$676.82 Million

**Proposed  
Expenditures**  
\$686.16 Million

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

2021-22 AND 2022-23 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	140600	261600	421800	662300
DISTRICT NAME	BUFFALO	ROCHESTER	SYRACUSE	YONKERS
<b>2021-22 BASE YEAR AIDS:</b>				
FOUNDATION AID	585,432,636	486,514,073	307,120,163	233,925,347
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,594,227	36,188,959	14,255,222	13,011,980
BOCES	0	0	0	0
SPECIAL SERVICES	14,075,616	9,910,333	13,342,742	9,117,950
HIGH COST EXCESS COST	2,724,477	8,152,873	942,157	9,324,714
PRIVATE EXCESS COST	25,979,280	9,912,655	889,378	12,209,956
HARDWARE & TECHNOLOGY	911,660	663,528	450,375	403,504
SOFTWARE, LIBRARY, TEXTBOOK	3,473,537	2,525,536	1,721,250	2,300,902
TRANSPORTATION INCL SUMMER	25,905,054	24,286,576	13,624,131	19,994,637
BUILDING + BLDG REORG INCENT	117,242,606	82,434,151	36,750,168	14,464,403
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	7,473,840	8,061,468	3,402,658	1,820,446
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
<b>TOTAL</b>	<b>799,812,933</b>	<b>668,650,152</b>	<b>394,826,638</b>	<b>334,626,575</b>
<b>2022-23 ESTIMATED AIDS:</b>				
FOUNDATION AID	620,406,646	512,223,155	324,108,627	246,653,973
FULL DAY K CONVERSION	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,594,227	36,188,959	14,255,222	13,011,980
BOCES	0	0	0	0
SPECIAL SERVICES	13,967,250	10,637,729	12,234,720	9,764,873
HIGH COST EXCESS COST	2,486,898	5,583,444	1,902,710	9,070,153
PRIVATE EXCESS COST	26,064,983	10,007,446	956,366	11,935,679
HARDWARE & TECHNOLOGY	892,751	643,933	439,799	387,622
SOFTWARE, LIBRARY, TEXTBOOK	3,427,082	2,452,785	1,702,064	2,212,231
TRANSPORTATION INCL SUMMER	38,121,109	51,984,476	22,232,681	31,850,637
BUILDING + BLDG REORG INCENT	116,757,931	76,522,231	37,128,941	13,925,301
OPERATING REORG INCENTIVE	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	8,897,729	6,353,730	3,908,933	3,217,091
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
<b>TOTAL</b>	<b>847,616,606</b>	<b>712,597,888</b>	<b>421,198,457</b>	<b>360,082,276</b>
<b>\$ CHG 22-23 MINUS 21-22</b>	<b>47,803,673</b>	<b>43,947,736</b>	<b>26,371,819</b>	<b>25,455,701</b>
<b>% CHG TOTAL AID</b>	<b>5.98</b>	<b>6.57</b>	<b>6.68</b>	<b>7.61</b>
<b>\$ CHG FOUNDATION AID</b>	<b>34,974,010</b>	<b>25,709,082</b>	<b>16,988,464</b>	<b>12,728,626</b>
<b>% CHG FOUNDATION AID</b>	<b>5.97</b>	<b>5.28</b>	<b>5.53</b>	<b>5.44</b>

April  
State Aid  
Runs  
2021-2022  
and  
2022-2023



<b>APRIL Proposed Expenditures (\$Millions)</b>	<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	\$319.69	\$329.31	\$6.07	1.88%
Employee Benefits	\$165.36	\$165.35	\$172.48	\$7.13	4.31%
Transportation	\$43.05	\$43.05	\$45.09	\$2.03	4.72%
Tuitions	\$28.88	\$28.88	\$29.98	\$1.10	3.80%
Debt Service	\$30.47	\$30.47	<b>\$29.93</b>	-\$0.54	-1.77%
Contractual	\$22.79	\$24.00	\$23.86	\$1.07	4.69%
BOCES	\$12.34	\$12.34	\$13.83	\$1.49	12.03%
Charter School Tuitions	\$16.08	\$16.08	\$16.14	\$0.07	0.41%
Utilities	\$7.87	\$10.23	<b>\$11.66</b>	\$3.79	48.20%
Materials & Supplies	\$4.05	\$4.46	\$4.28	\$0.23	5.62%
Building Repairs	\$3.08	\$3.30	\$3.85	\$0.78	25.21%
Transfers	\$2.08	\$2.08	\$1.70	-\$0.38	-18.50%
Insurance	\$1.38	\$1.38	\$1.48	\$0.10	7.36%
Postage	\$0.25	\$0.25	\$0.25	\$0.00	0.00%
Travel	\$0.08	\$0.08	\$0.08	\$0.00	(4.10%)
Equipment	\$0.29	\$0.29	\$0.50	\$0.20	67.84%
Textbooks	\$1.70	\$1.70	<b>\$2.60</b>	\$0.90	53.04%
Library Books	\$0.21	\$0.21	\$0.21	\$0.00	0.00%
Computer Software	\$0.77	\$0.77	\$0.86	\$0.09	11.69%
<b>Total Expenditures</b>	<b>\$663.98</b>	<b>\$664.62</b>	<b>\$688.09</b>	<b>\$24.11</b>	<b>3.63%</b>

<b>APRIL Proposed Revenue</b> (\$Million)	<b>2021-2022</b> <b>Adopted</b>	<b>2021-2022</b> <b>Projection</b>	<b>2022-2023</b> <b>Proposed</b>	<b>\$ Variance</b> <b>Proposed vs</b> <b>Adopted</b>	<b>% Variance</b> <b>Proposed vs</b> <b>Adopted</b>
Foundation Aid	\$235.22	\$233.66	<b>\$246.39</b>	<b>\$11.17</b>	4.75%
Special Services Aid Total	\$10.57	\$8.92	\$9.76	-\$0.80	-7.59%
Building Aid	\$14.70	\$14.46	\$13.93	-\$0.77	(5.25%)
Transportation Aid	\$22.69	\$19.99	\$31.85	\$9.16	40.38%
High Cost Excess Cost	\$9.31	\$9.32	\$9.07	-\$0.24	-2.57%
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.55	\$0.00	0.00%
Private Excess Cost	\$10.78	\$12.21	\$11.94	\$1.15	10.68%
Instructional Material Aids	\$2.32	\$2.30	\$2.21	-\$0.11	-4.82%
Computer Hardware & Tech Aid	\$0.41	\$0.40	\$0.39	-\$0.02	(4.64%)
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	\$3.20	\$2.52	\$0.15	6.32%
Video Lottery Terminal Sharing	\$19.60	\$19.60	\$19.60	\$0.00	0.00%
Appropriated Fund Balance - Debt Service	\$8.77	\$8.77	\$0.11	-\$8.67	(99%)
City of Yonkers	\$280.54	\$283.78	<b>\$284.98</b>	<b>\$4.43</b>	1.58%
<b>Total Revenue</b>	<b>\$663.98</b>	<b>\$662.28</b>	<b>\$680.69</b>	<b>\$16.72</b>	<b>2.52%</b>

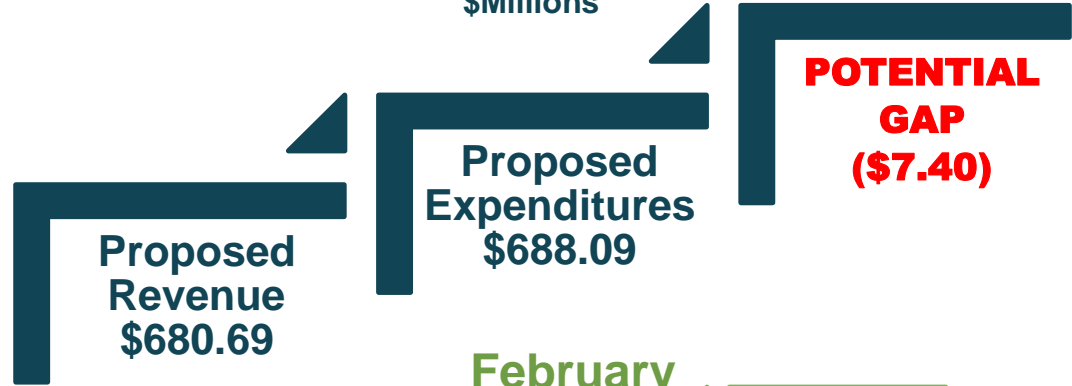


# Consolidated Budget Potential Gap



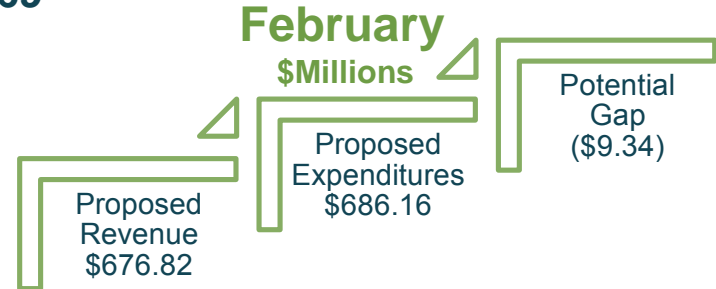
## April

\$Millions



## February

\$Millions



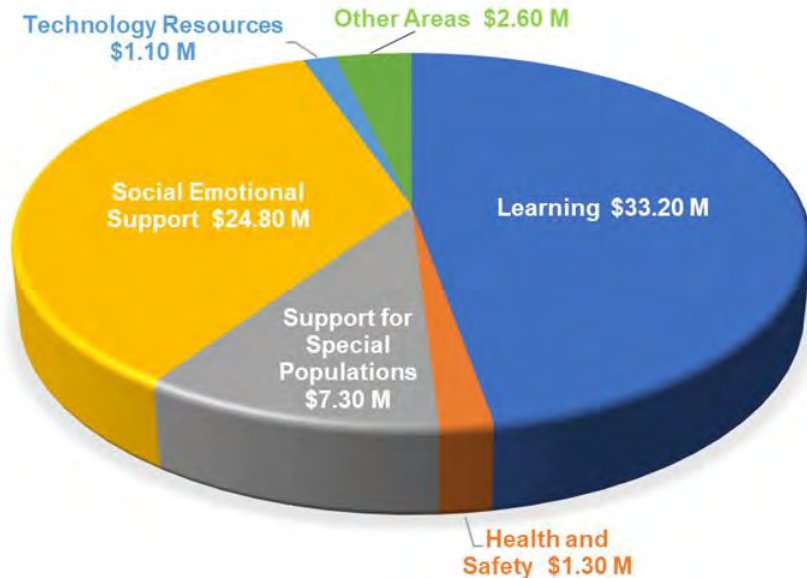
## Closing the Gap Proposed Solution



*Pending  
Trustees Approval*

**Appropriate  
\$7.40 million  
of the current  
Board of Education  
Fund Balance**

# American Rescue Plan Act Funding for 2022-2024



## 221.7 Anticipated Staff Funded by ARPA-ESSER

### Learning

Art & 10 Music (Vocal and/or Instrumental) Teachers  
 Career & Technical Education Teachers  
 World Language Teachers  
 Library Media Specialists  
 Physical Education (PE) Teachers  
 Reading Specialists  
 Assistant Principals  
 General & Special Education School Aides,  
 General Education & Integrated Co-Teaching Assistants

### Social-Emotional Support

School Counselors  
 School Psychologists  
 Social Workers  
 Director – PEACE Program

### Support for Special Populations

Special Education Teachers  
 English as a New Language  
 Speech Teachers  
 PE Teacher, Lifeguards, Pool Maintenance Worker,  
 Pool Operator – Hydrotherapy Program

### Technology

Technicians

### Health & Safety

Registered Nurses  
 Public Safety Officers

### Other Areas

Custodial Workers and Clerical Staff  
 Facilitator

# 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>\$74,649,576</b>	<b>\$15,605,080</b>	<b>\$29,099,798</b>	<b>\$29,944,698</b>

# Critical Capital Improvement Projects

Requests as of April 2022

TARGET YEAR	FACILITY	DESCRIPTION	PROJECT COST	AVAILABLE	CIP ASK
2023	District Wide	Design For 2024-25 & Emergency Work	\$ 3,000,000	\$ -	\$ 3,000,000
2024	Yonkers Montessori Academy	Roof & Rooftop HVAC Replacement, Upgrade Interiors, Doors Ceiling & Lights	\$10,000,000	\$ 120,000	\$ 9,880,000
2023	Martin Luther King Jr. Academy Annex	Heat Plant, Roof, Windows & Interiors	\$ 9,000,000	\$ 542,639	\$ 8,457,361
2023	Family School 32	Windows, Security, Site, HVAC, Electric Interiors Part 1	\$ 6,000,000	\$ 875,420	\$ 5,124,580
2023	School 21	New Heat Plant, Upgrades To HVAC System & Digital HVAC Controls.	\$ 7,000,000	\$ 325,305	\$ 6,674,695
2023	Casimir Pulaski School	HVAC Upgrades Response	\$ 2,100,000	\$ 130,576	\$ 1,969,424
2023	Martin Luther King Jr. Academy Annex	New Roof & Windows	\$ 500,000	\$4,068	\$ 495,932
2024	Lincoln High School	Site Work, Athletics Track & Field, Parking Lots, Drainage	\$ 8,000,000	\$ 444,460	\$ 7,555,540
2023	Varies - 3 Schools Per Year	Underground Fuel Oil Storage Tank Replacement:	\$ 1,500,000	\$ -	\$ 1,500,000
2023	Yonkers Middle/High School	Underground Fuel Oil Storage Tank Replacement	\$ 2,000,000	\$ -	\$ 2,000,000
2024	School 21	New Windows, Playground, Site Work, Drainage & Sidewalks.	\$ 6,000,000	\$ 311,886	\$ 5,688,114
2024	Westchester Hills School 29	Heat Plant, Window, Door, Masonry, Site, Security & Interiors; Part 2 Includes New Heating Plant, HVAC Controls & New Windows	\$ 8,500,000	\$ -	\$ 8,500,000
2023	Yonkers Middle/High School	HVAC Upgrades	\$ 3,500,000	\$ 182,448	\$ 3,317,552
2023	Cesar E. Chavez School	Ground Water Mitigation Utility Rooms, New Gym Floor	\$ 2,000,000	\$ 500,000	\$ 1,500,000
2023	Kahlil Gibran School	13 Classroom Addition	\$20,000,000	\$ 879,925	\$19,120,075
<b>TOTAL</b>			<b>\$89,100,000</b>	<b>\$4,316,726</b>	<b>\$84,783,274</b>

Proposed Budget



**YONKERS**  
PUBLIC SCHOOLS

**2022-2023**

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

