

YONKERS PUBLIC SCHOOLS

2024-2025

PROPOSED BUDGET

**YONKERS BOARD OF EDUCATION AUDIT,
BUDGET AND FINANCE COMMITTEE MEETING**



**Mr. Anibal Soler, Jr.
Superintendent of Schools**

MAY 7, 2024





Our Mission

Yonkers Public Schools is committed to creating a culturally responsive and sustaining environment that ensures all learners in our school community are equitably prepared with critical thinking skills, able to lead, inspire, and succeed in the world of today and tomorrow.

Our Vision

Creating a Foundation for Success:
Innovation, Inspiration, Critical
Thinking, and Excellence for All

DISTRICT GOALS: STRATEGIC PILLARS

GOAL I

STUDENT ACHIEVEMENT

Strengthen academic outcomes and graduation pathways through culturally responsive and sustaining curriculum and instruction.

GOAL II

PROFESSIONAL DEVELOPMENT

Continue to develop teacher content and pedagogy to increase opportunities and outcomes for each student.

GOAL III

DATA-DRIVEN CULTURE

Create a school-wide culture based on high expectations and accountability using qualitative and quantitative data to support decision-making and address inequities for each student.

GOAL IV

SUPPORT STUDENT NEEDS

Establish inclusive learning communities that support students with diverse social and emotional needs for equitable student growth and development.

GOAL V

COMMUNITY-WIDE ENGAGEMENT

Develop family and community partnerships through active engagement, participation and communication to support stronger and meaningful connections.

YONKERS STUDENTS TODAY

24,030 Students attend 39 public schools & Community-Based Organizations:

- **22,706** Kindergarten to Grade Twelve Students
- **1,324** Prekindergarten 3 & 4 year old
 - **16,709** Economically Disadvantaged (**69.5%**)
 - **4,712** Students with Disabilities (**19.6%**)
 - **3,217** Multilingual Learners (**13.4%**)
 - **14,997** Hispanic (**62.4%**)
 - **3,764** African American/Black (**15.7%**)
 - **5,267** White, Asian/Pacific Islander, American Indian, Multi-Racial (**21.9%**)
- **846 Students with Disabilities in Out- of-District Schools**
- **4,699 Students attend:**
 - Charter Schools - **911 students**
 - City of Yonkers Parochial/Private Schools - **3,788 students**

Source: SIRS 313 BEDS Day Enrollment Verification Report by Location of Enrollment & Subgroup – 23-24 & District Data





Milestones...

- Opening Two New Schools
 - Justice Sonia Sotomayor Community School – state of the art design, when fully operational: Pre-K-8th grade
 - Robert Halmi Sr. Academy of Film and Television (when fully operational): grades 6th -12th school – Partnership with Great Point Studios
- Graduation Rate & Advanced Diploma
Improvements: Highest graduation rate of the State's Large City school districts with more than a 90% graduation rate in 2020, 2021, 2022, and 2023
- Recognized as an MBK Model Community
- Awarded over \$7,600,000 in new grants
- Established the first unified sports program within the district.
 - Unified sports will increase opportunities for students to participate in interscholastic athletics, specifically increasing the opportunities for students with disabilities and/or IEP's



My story is our story...

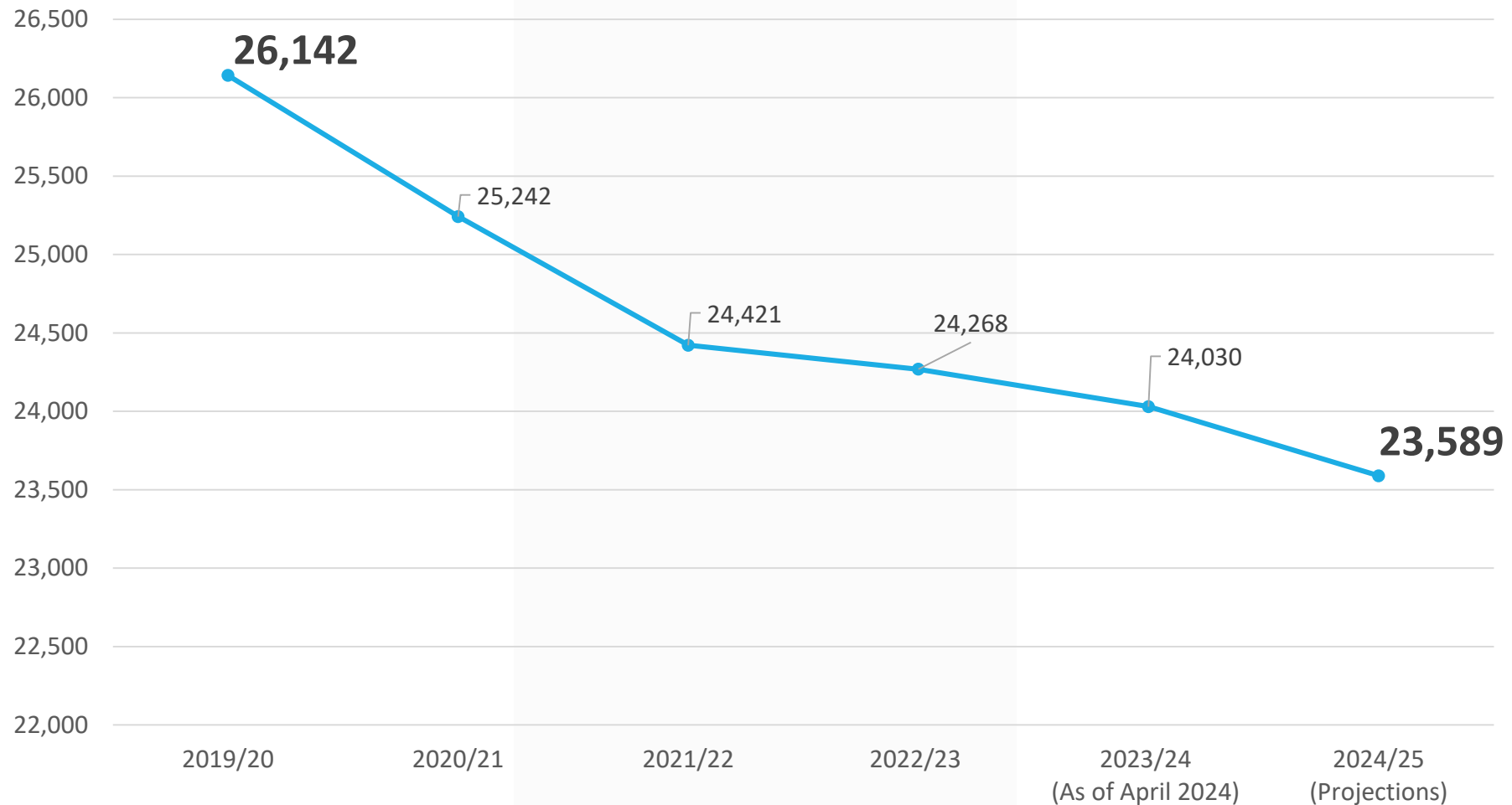
Change is hard at first,
messy in the middle and
gorgeous at the end.

Robin Sharma



HOW DID WE GET HERE?

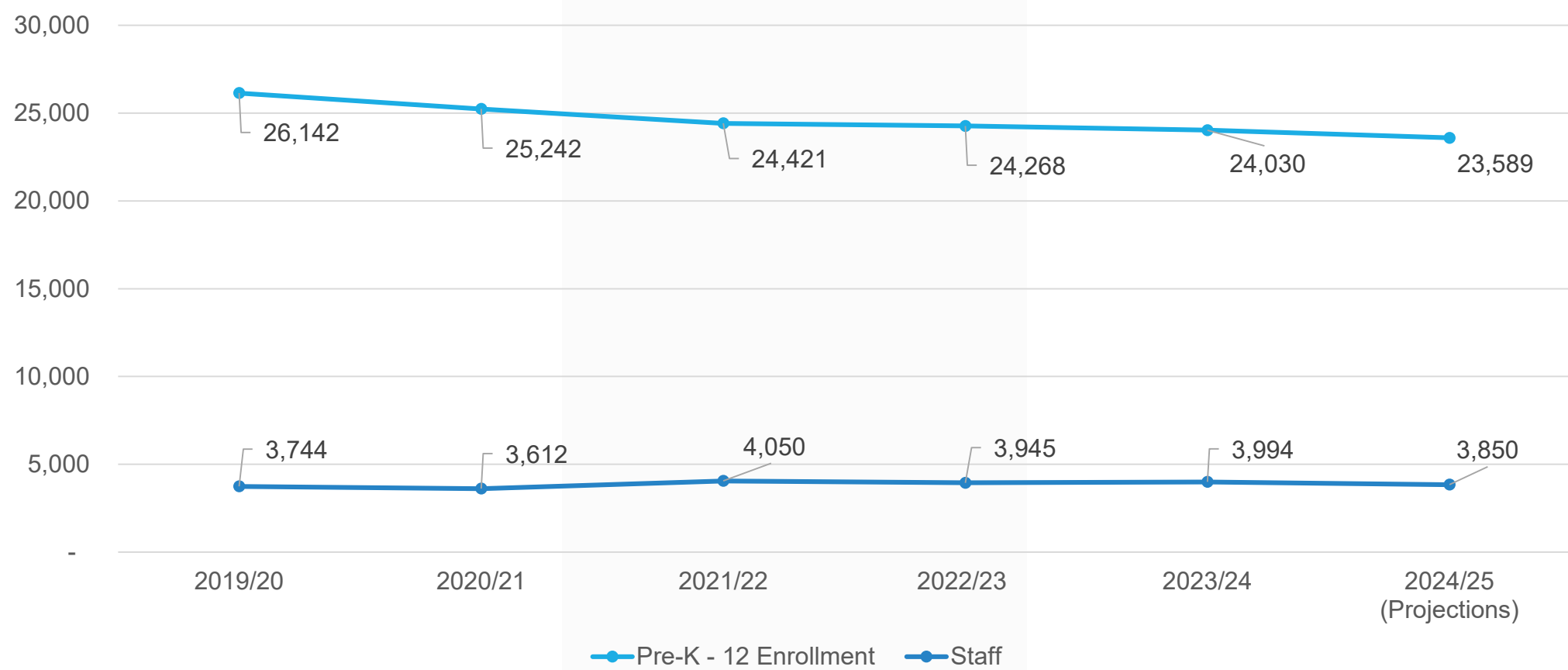
IN-DISTRICT PRE-K 12 ENROLLMENT



STAFF CHANGES

Unit	2019-20	2020-21	% Change FY21 vs. FY20	2021-22	% Change FY22 vs. FY21	2022-23	% Change FY23 vs. FY22	2023-24	% Change FY24 vs. FY23	2024-25 Projected	% Change FY25 vs. FY24
CSEA	1,649.00	1,612.00	-2%	1,767.00	10%	1,772.00	0%	1,811.00	2%	1,766.00	-2%
Teamsters	12.00	11.00	-8%	12.00	9%	11.00	-8%	11.00	0%	10.00	-9%
Unrepresented	49.00	49.00	0%	53.00	8%	52.00	-2%	59.00	13%	56.00	-5%
YCA	110.00	106.00	-4%	118.00	11%	115.00	-3%	116.00	1%	109.00	-6%
YFT	1,924.01	1,834.01	-5%	2,100.00	15%	1,995.00	-5%	1,997.00	0%	1,909.00	-5%
Total	3,744.02	3,612.01	-4%	4,050.00	12%	3,945.00	-3%	3,994.00	1%	3,850.00	-4%

ENROLLMENT VS. STAFF

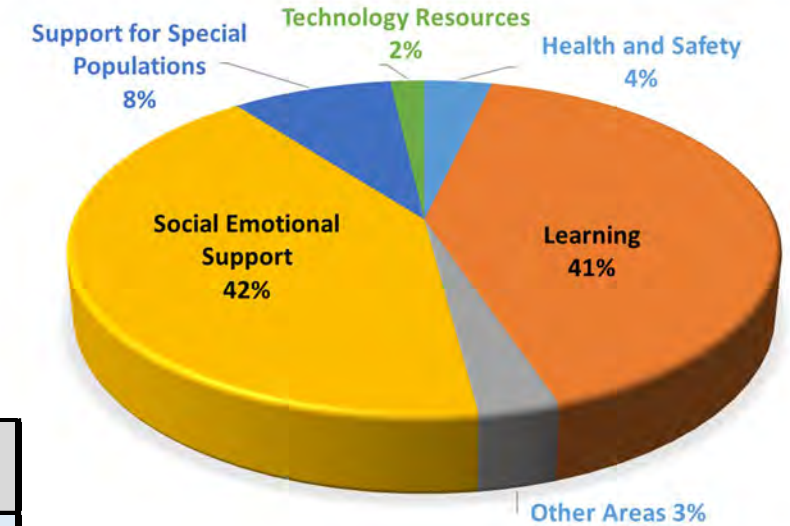


2021-2024 American Rescue Plan Act & Secondary School Emergency Relief (ESSER) Funding

	Full Allocation	2021/2022	2022/2023	2023/2024	2024/2025
ESSER II	31,294,730	18,392,473	12,902,257	N/A	0
90% LEA ARP-ESSER	70,334,354	11,763,034	31,434,639	27,136,681	0
1% STATE-LEVEL RESERVE SUMMER ENRICHMENT GRANT	616,473	0	0	616,473	0
1% STATE-LEVEL RESERVE COMPREHENSIVE AFTER SCHOOL GRANT	616,473	73,130	336,763	206,580	0
5% STATE-LEVEL RESERVE FOR LEARNING LOSS	3,082,276	523,013	1,162,144	1,397,119	0
Total:	105,944,306	30,751,650	45,835,803	29,356,853	0

Current American Rescue Plan Act Positions

ARP POSITIONS		
	Current Positions Added with ARP	Positions Added with ARP Funding Moving to General Funds
YFT	174.00	100.00
CSEA	32.00	16.00
UN-REPRESENTED	1.00	1.00
Total:	207.00	117.00



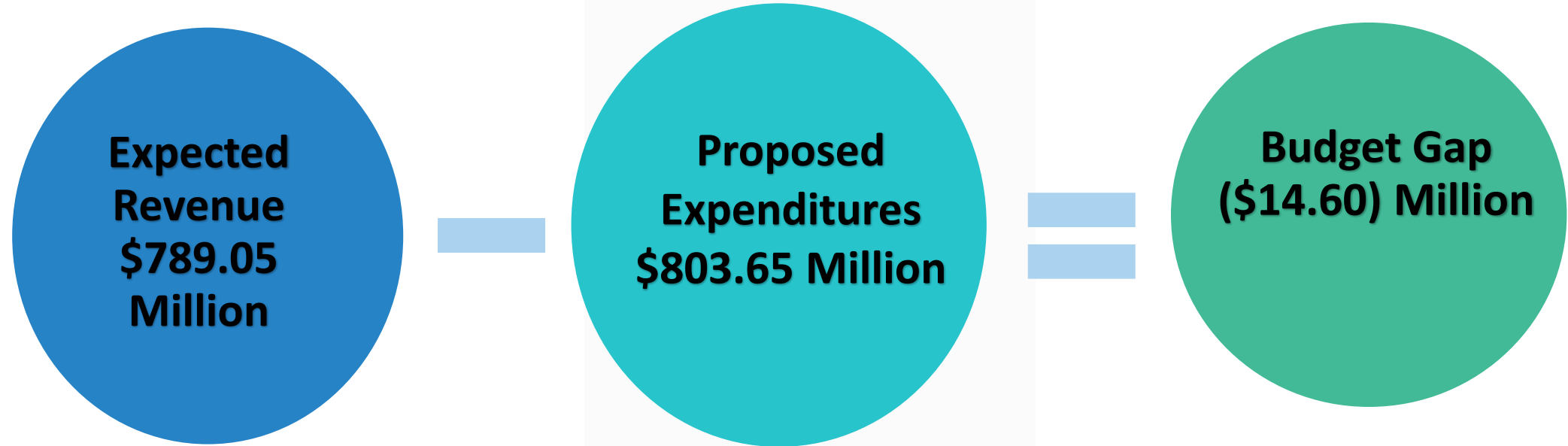
2024/2025 Proposed Revenue Budget

Revenue (\$m)	FY 23.24 Adopted	FY 24.25 February Proposed	FY24.25 May Proposed	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Foundation Aid	\$264.46	\$286.82	\$284.27	\$19.81	7.5%
Career Education Aid	5.60	7.63	7.63	2.03	36.2%
Academic Improvement Aid	1.89	2.73	2.73	0.84	44.8%
Aid for Computer Expenses	0.87	0.92	0.90	0.04	4.4%
Building Aid	13.17	11.55	14.76	1.59	12.0%
Transportation Aid	34.87	36.72	39.08	4.21	12.1%
High Cost Excess Cost	8.13	14.15	14.15	6.02	74.1%
Supplemental Public Excess Cost	0.55	0.55	0.55	0.00	0.0%
Private Excess Cost	11.53	14.85	14.83	3.30	28.7%
Instructional Material Aids	2.24	2.24	2.18	-0.06	-2.5%
Computer Hardware & Tech Aid	0.37	0.36	0.36	-0.01	-2.2%
Academic Enhancement	17.50	17.50	17.50	0.00	0.0%
Universal Pre-K	12.11	13.01	13.01	0.90	7.4%
Charter School Transitional Aid	1.07	1.74	1.74	0.67	62.9%
Charter School Supplemental Basic	0.53	0.53	0.57	0.04	7.0%
Health Services	1.17	1.16	1.16	0.00	-0.1%
Other State Aid	12.00	0.00	12.00	0.00	0.0%
Other	2.72	3.02	3.36	0.63	23.3%
Video Lottery Terminal Sharing	19.60	19.60	19.60	0.00	0.0%
Appropriated Fund Balance	34.37	0.15	40.15	5.78	16.8%
City of Yonkers MOE	291.16	293.05	298.51	7.35	2.1%
Total Revenue	\$735.90	\$728.28	\$789.05	\$53.15	7.2%

2024/2025 Proposed Expenditure Budget

Expenditures (\$m)	FY 23.24 Adopted	FY 23.24 Amended	FY24.25 February Proposed	FY24.25 May Proposed	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Salary	\$342.60	\$340.55	\$380.32	\$373.82	\$31.22	9.1%
Employee Benefits	\$186.54	\$186.75	\$209.44	\$207.86	21.32	11.4%
Transportation	\$51.36	\$52.78	\$54.33	\$54.40	3.03	5.9%
Tuitions	\$33.80	\$33.80	\$35.85	\$35.32	1.52	4.5%
Debt Service	\$37.25	\$37.25	\$40.15	\$40.18	2.93	7.9%
Contractual	\$22.78	\$24.08	\$26.89	\$25.77	2.99	13.1%
BOCES	\$15.63	\$15.63	\$17.81	\$17.91	2.28	14.6%
Charter School Tuitions	\$16.70	\$16.70	\$18.20	\$18.20	1.50	9.0%
Utilities	\$11.82	\$11.02	\$11.41	\$11.17	-0.64	-5.4%
Materials & Supplies	\$4.84	\$4.76	\$5.64	\$5.03	0.19	4.0%
Building Repairs	\$4.02	\$4.14	\$4.13	\$4.13	0.11	2.7%
Transfers	\$1.87	\$1.87	\$1.99	\$1.99	0.12	6.4%
Insurance	\$2.00	\$2.00	\$2.10	\$2.10	0.10	5.0%
Postage	\$0.27	\$0.27	\$0.27	\$0.27	0.00	0.0%
Travel	\$0.08	\$0.09	\$0.09	\$0.09	0.00	4.0%
Equipment	\$0.78	\$0.97	\$2.09	\$1.58	0.80	101.9%
Textbooks	\$2.63	\$2.71	\$2.80	\$2.80	0.17	6.5%
Library Books	\$0.21	\$0.23	\$0.21	\$0.21	0.00	0.0%
Computer Software	\$0.73	\$0.73	\$0.84	\$0.84	0.11	14.4%
Total Expenditures	\$735.90	\$736.31	\$814.53	\$803.65	\$67.75	9.2%

ADDRESSING THE SHORTFALL



CLOSER LOOK AT THE SHORTFALL

Facts about the Shortfall	
Original Deficit:	(\$86.25)
Proposed Adjustments	
Bullet Aid	\$12.00
Additional State Aid	\$3.30
Proposed Use of Fund Balance	\$40.00
Additional City of Yonkers Contribution	\$5.46
Total Additional Revenue:	\$60.76
Staff Re-Organization Salaries	\$4.40
Retirement Savings	1.70
Operational and Benefits Reductions	4.79
Total Expenditure Reductions:	\$10.89
Current Shortfall:	
	(\$14.60)
Proposed Plan to Address the Shortfall	
City Council to Bond Request	(\$5.40)
Staff Reductions	(\$9.20)
Total Additional Proposed Reductions:	(\$14.60)

PROPOSED STAFF REDUCTIONS

GROUP	TOTAL MEMBERSHIP	2024-2025 PROPOSED REDUCTIONS	% Reductions vs. Overall Membership	ARP POSITIONS PROPOSED FOR REDUCTIONS
Yonkers Council of Administrators (YCA)	116	7	6%	5
Civil Service Employees Association (CSEA)	1,811	45	2%	16
Teamsters Local 456	11	1	9%	0
Yonkers Federation of Teachers (YFT)	1,997	88	4%	69
UN-Represented Central Office Staff	59	3	5%	0
Total	3,994	144	4%	90

CONTACT INFORMATION



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