



Proposed Budget

2023-2024

Sustainable Solutions for Students' Success

Students' Essential Needs Drive Appropriation

Dr. Edwin M. Quezada, Superintendent of Schools
Board of Education Meeting - One Larkin Center
May 11, 2023



Yonkers Students Today

30,330

24,390 Students attend 39 public schools & Community-Based Organizations:

Prekindergarten-Three to Grade Twelve Students

- Prekindergarten 3 & 4 - **1,406**
- Kindergarten to 12 – **22,984**

73% Economically Disadvantaged

19% Students with Disabilities

13% Multilingual Learners

15,094 Hispanic (62%)

3,844 African American/Black (16%)

5,452 White, Asian/Pacific Islander, American Indian, Multi-Racial (22%)

4,689 Students attend:

- Charter Schools - **814 students**
- City of Yonkers Parochial/Private Schools - **3,875 students**

1,251 Students with Disabilities receive services outside of the 39 in-district schools

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

02/09/2023

Who we are....

Some facts about Yonkers Public Schools students

- **32%** of in-district kindergarten students have **no formal prekindergarten experience**
- **24%** in-district students receive **speech, counseling, occupation or physical therapy**
- **19%** of in-district students have a **Special Education Individual Education Plan (IEP)**
 - **83%** of the in-district are children of color
 - **67%** of the in-district are male
- **5,927 Students Served by the District have an Individual Education Plan (IEP)**
 - **4,676 students with disabilities are placed in District schools**
 - 83% are children of color
 - 67% are male
 - 642 are Twice Exceptional – SWD & MLL
 - 60 are Displaced students
 - **1,251 students with disabilities receive services in other capacities:**
 - 549 are placed in Out-of-District schools
 - 37 are on Home and Hospital, awaiting Out-of-District placements
 - 368 pre-school students are in Community Based Organizations or out-of-district placements
 - 297 are parentally placed and transportation only students with disabilities



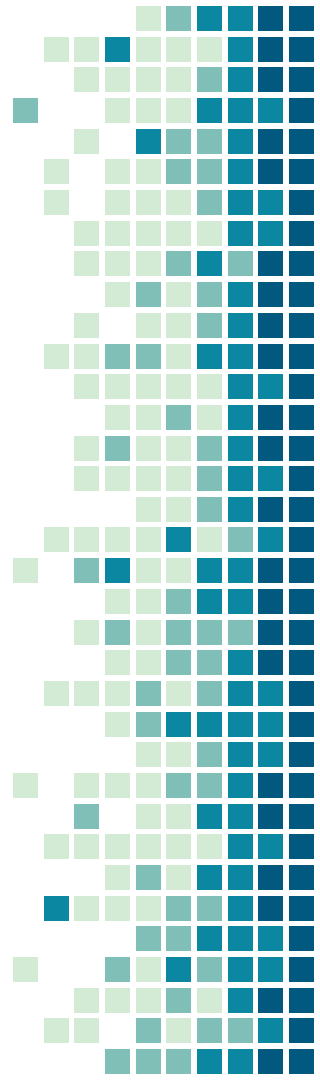
**Special Education & Pupil Support
Services Department 2022-2023
\$185,276,913**



Staff for 2022-2023

4,346 Employees

- **2,144 Teachers**
- **48 School Counselors**
- **47 Psychologists**
- **21 Social Workers**
- **51 Medical Staff - Nurses and Physician**
- **114 School Administrators**
- **50 Central Office Administrators and Key Staff**
- **83 Public Safety Officers**
- **1,788 Teachers Aides, Clericals, Transportation Staff, Food Services Staff, Maintenance Staff**





A Model Urban School District

Accomplishments

- 7 consecutive years with the highest graduation rate of the State's Big 5 Cities, 6 years exceeding 85% and **for the past 3 years a Graduation Rates of 91%**
 - **90%** of graduates received a Regents or Regents with Advanced Designation diploma
- Lowered the **Drop-out rate to 2%**
- Increase the number of NYSED **Approved Career & Technical Education (CTE) Programs from 11 to a total of 16**
 - **6,600 students** are enrolled in CTE program
- Developed and implemented robust **Summer School and After School Programs**
- **Closed the digital divide** – Yonkers is a 1:1 district in grades 3 – 8 in all elementary schools, additional purchases included: 1,440 iPads for early childhood classrooms, high schools received 480 laptops and 785 computers will be ordered to upgrade computer labs, and 117 Promethean Boards provide 3 interactive boards in every school
- Implemented **extensive Diversity, Equity, and Inclusion initiatives**
- Substantial completion of **15 Capital Projects for \$22 million**



A Model Urban School District

Accomplishments Mitigating COVID-19

Students and Staff Health and Safety is Priority One

- *Advanced the construction of the Justice Sonia Sotomayor Community School*
- *Art and music programs are back in every school*
- *All schools have a Pupil Support Team addressing the social-emotional needs of students*
- *Working collaboratively with the Yonkers Council of PTA/PTSA as a Yonkers Public Schools Foundation has been established*

Our Structural Challenges

- ❑ Annually, to balance the Consolidated Budget it is necessary for the District to use million of dollars from the Board of Education Fund Balance
- ❑ Of the 3,932 full time employees 352 are funded by state and federal grants to provide critical mandates services for students
- ❑ Exponential increases in the cost of services, goods and utilities cannot be absorbed through current revenue
- ❑ 4 Bargaining Units with expired contracts
 - Yonkers Federation of Teachers
 - Yonkers Council of Administrators
 - CSEA
 - Teamsters

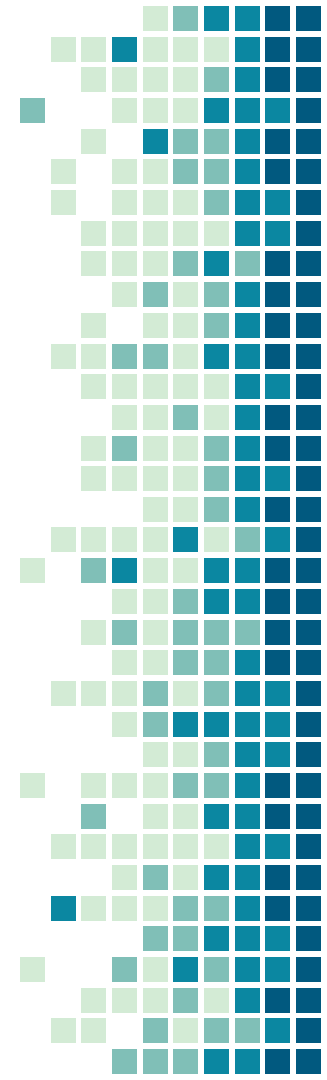
2023/2024 Proposed Expenditures

Expenditures (\$m)	FY 22.23 Adopted	FY 22.23 Amended	FY23.24 Executive	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Salary	\$329.04	\$319.15	\$342.64	\$13.60	4.1%
Employee Benefits	\$173.49	\$177.04	\$186.54	\$13.05	7.5%
Transportation	\$45.09	\$48.92	\$51.36	\$6.28	13.9%
Tuitions	\$32.05	\$32.05	\$33.80	\$1.75	5.5%
Debt Service	\$29.93	\$29.93	\$37.25	\$7.31	24.4%
Contractual	\$24.02	\$25.91	\$22.68	-\$1.34	-5.6%
BOCES	\$14.16	\$14.16	\$15.63	\$1.47	10.4%
Charter School Tuitions	\$16.69	\$16.69	\$16.70	\$0.01	0.0%
Utilities	\$11.66	\$11.60	\$11.88	\$0.22	1.9%
Materials & Supplies	\$4.51	\$4.89	\$4.84	\$0.33	7.3%
Building Repairs	\$4.65	\$4.92	\$4.02	-\$0.63	-13.5%
Transfers	\$1.50	\$1.50	\$1.87	\$0.38	25.1%
Insurance	\$1.76	\$1.76	\$2.00	\$0.23	13.3%
Postage	\$0.25	\$0.25	\$0.27	\$0.02	7.0%
Travel	\$0.08	\$0.10	\$0.08	0.00	5.9%
Equipment	\$0.50	\$0.55	\$0.78	\$0.29	57.6%
Textbooks	\$2.60	\$2.65	\$2.63	\$0.03	1.0%
Library Books	\$0.21	\$0.21	\$0.21	0.00	0.0%
Computer Software	\$0.86	\$0.89	\$0.73	-\$0.13	-15.1%
Total Expenditures	\$693.04	\$693.18	\$735.90	\$42.86	6.18%

\$617.8
is out of the
District's control
and constitutes
84%
of the total
Proposed
Budget

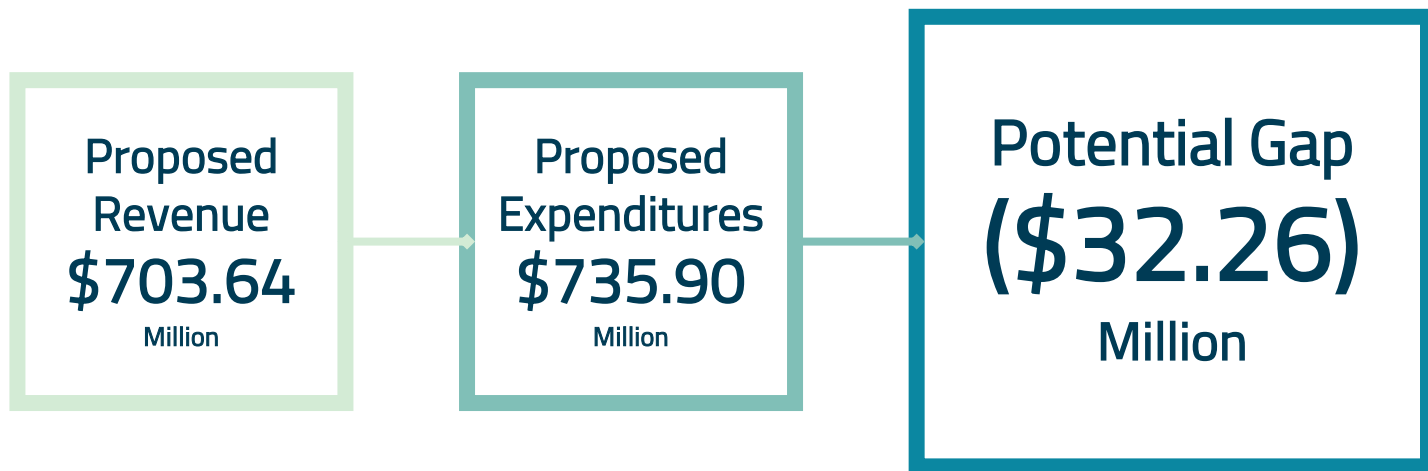
2023-2024 Proposed Revenue

Revenues (\$m) April 18, 2023	FY 22.23 Adopted	FY 23.24 Executive	Variance Executive vs. Adopted	% Variance Executive vs. Adopted
Foundation Aid	\$246.39	\$264.46	\$18.08	7.34%
Career Education Aid	\$6.52	\$5.60	-\$0.92	-14.15%
Academic Improvement Aid	\$2.33	\$1.89	-\$0.44	-19.01%
Aid for Computer Expenses	\$0.91	\$0.87	-\$0.05	-4.98%
Building Aid	\$13.93	\$13.17	-\$0.75	-5.40%
Transportation Aid	\$31.85	\$34.87	\$3.02	9.48%
High Cost Excess Cost	\$9.07	\$8.13	-\$0.94	-10.41%
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.00	0.00%
Private Excess Cost	\$11.94	\$11.53	\$0.41	-3.41%
Instructional Material Aids	\$2.21	\$2.24	\$0.03	1.19%
Computer Hardware & Tech Aid	\$0.39	\$0.37	-\$0.02	-5.35%
Academic Enhancement	\$17.50	\$17.50	\$0.00	0.00%
Universal Pre-K	\$13.01	\$12.11	-\$0.90	-6.92%
Charter School Transitional Aid	\$3.22	\$1.07	-\$2.15	-66.9%
Charter School Supplemental Basic	\$0.51	\$0.53	\$0.03	5.86%
Health Services	\$1.17	\$1.17	\$0.00	0.00%
Other State Aid	\$12.00	\$12.00	\$0.00	0.00%
Other	\$2.52	\$2.72	\$0.20	7.93%
Video Lottery Terminal Sharing	\$19.60	\$19.60	\$0.00	0.00%
Appropriated Fund Balance	\$9.46	\$2.11	-\$7.35	-78%
City of Yonkers MOE	\$258.35	\$263.35	\$5.00	1.94%
City of Yonkers Debt Service	\$29.63	\$27.81	-\$1.82	-6.14%
Total Revenues	\$693.04	\$703.64	\$10.60	1.53%,



Consolidated Budget Potential Gap

Executive Budget April 2023





2024-2025 Challenges

Expenses related to ARP Grant Loss	\$30M
Fund Balance If Approved by the Trustees	\$32M
Bullet Aid	\$12M
<i>Total</i>	\$74M

M = Millions



Transportation Department Proposed Budget 2023-2024

Total Budget (Contracts & Salaries)	\$58,759,431
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Cost of School Bus Contracts	\$51,363,783
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Number of Students Transported Daily

In District	10,185
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Out of district	594
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Charter School	187
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Private Schools	176
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Total	11,142
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Number of Vehicles Home to School

of Buses

Large Buses	179
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Vans	318
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Total	497
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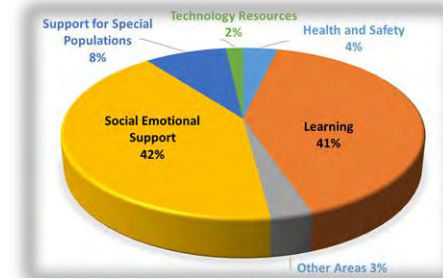
Infrastructure Challenges

- ❑ **82 Years Average Age of Schools**
 - 14 schools built over 100 years ago
 - 7 schools built over 90 years ago
- ❑ **Functional Capacity approximately 21,000 students – 4,400 fewer seats than our current enrollment**
 - **Over \$2 billion** needed to upgrade the entire district to current educational technology standards based on the Educational Facilities Plan currently in progress

Consider this Viable Solution

Increase Yonkers' Building Aid Ratio from 69.5% to 90% to address infrastructure upgrades needed for school buildings that average over 80 years old and 25% were built over 100 years ago. Yonkers 2020 Building Condition Survey indicates \$520 million is needed to principally address health and safety issues in schools across the district.

American Rescue Plan Act Funding for 2023-2024




PROJECTED 2023-2024 POSITIONS

FULL TIME EMPLOYEES	TITLE	PROJECTED COST
Health and Safety		
3.00	Public Safety Officer	.3 M
5.00	Registered Professional Nurse	.5 M
Learning		
6.00	Assistant Principal	1.3 M
17.00	School Aide	.9 M
12.00	Teacher - Art	1.8 M
8.00	Teacher - Career and Technical Education	1.1 M
5.00	Teacher - Foreign Language	.3 M
10.00	Teacher - Instrumental Music	1.6 M
7.00	Teacher - Library Media Specialist	.9 M
7.00	Teacher - Physical Education	1.2 M
5.00	Teacher - Reading	.8 M
14.00	Teaching Assistant	1.0 M
Other Areas		
1.00	Clerk	.1 M
5.00	Custodial Worker	.5 M
1.00	Facilitators	.2 M

FULL TIME EMPLOYEES	TITLE	PROJECTED COST
Social Emotional Support		
1.00	Program Specialist	.1 M
40.70	Psychologist	7.2 M
36.40	School Counselor	7.1 M
14.00	Social Worker	3.4 M
Support for Special Populations		
2.00	Lifeguard/Swim Instructor	.2 M
1.00	Pool Maintenance Worker	.1 M
1.00	Pool Operator Day	.1 M
1.00	Teacher - Aquatics Program	.1 M
7.00	Teacher - English as a New Language	1.2 M
3.00	Teacher - Special Education	.5 M
4.00	Teacher - Speech	.6 M
Technology		
4.00	PC Technician	.5 M
221.10	FULL TIME EMPLOYEES	PROJECTED COST \$33.4 M

American Rescue Plan Act & Secondary School Emergency Relief (ESSER) Funding for 2022-2024

The 2024 Challenge
Funding End 9/30/2024



	2021/2022	2022/2023	2023/2024	Full Allocation
ESSER II	\$18,392,473	\$12,902,257	N/A	\$31,294,730
90% LEA ARP-ESSER	\$11,763,034	\$31,434,639	\$27,136,681	\$70,334,354.00
1% STATE-LEVEL RESERVE SUMMER ENRICHMENT GRANT	-	-	\$616,473	\$616,473.00
1% STATE-LEVEL RESERVE COMPREHENSIVE AFTER SCHOOL GRANT	\$73,130	\$336,763	\$206,580	\$616,473.00
5% STATE-LEVEL RESERVE FOR LEARNING LOSS	\$523,013	\$1,162,144	\$1,397,119	\$3,082,276.00
Total	\$30,751,650	\$45,835,803	\$29,356,853	\$105,944,306

YPS Public Comments Use of ARP/Foundation Aid Funds - March 2023



Proposed Viable Solutions for the Success of Yonkers Public Schools



FOUNDATION AID

Above the Governor's Proposal, increase Yonkers' Foundation Aid by \$40 million dollars over the course of the next 2 fiscal years guaranteeing that the total ARPA appropriation becomes recurrent revenue.



FOUNDATION AID SET ASIDES

Eliminate all unnecessary Foundation Aid set asides such as Community Schools and High Impact Tutoring. Children's needs are significantly different in every community. Yonkers' 90% high school graduation rate proves we know that each student's essential needs must drive our work.



HOST COMMUNITY CASINO APPROPRIATION

Increase the Yonkers Public Schools host community casino appropriation by \$12 million dollars over the course of the next 2 fiscal years, for a total of \$31.6 million annually.



TRANSPORATION REIMBURSEMENT

Cost of student pupil transportation has increased by \$14 million dollars. Increase to 80% the reimbursement rate.



EARLY CHILDHOOD

Appropriate an additional \$10 million to Yonkers to fully fund Universal Prekindergarten. Stop treating it as expense-based aid depending on enrollment. For urban communities, the uneven flow in enrollment does not change the expense.



SPECIAL EDUCATION

Make a \$20 million dollar investment to Yonkers for special education services due to the increase in the number of students being identified and the complexity of services they require.

Proposed Viable Solutions for the Success of Yonkers Public Schools



MULTILINGUAL LEARNERS

Invest an additional \$10 million dollars for services to Yonkers children to address the annual increases of approximately 400 English language learners/multilingual learners, especially to support certified staff to provide mandated services.



SCHOOL SAFETY AND SECURITY

Appropriate an additional \$5 million dollars to develop safety initiatives that address community violence; hire additional school safety officers and increase training, as well as establish youth-based programs in schools and work in collaboration with the police and the courts.



ADDRESS THE TEACHER SHORTAGE CRISIS

Appropriate an additional \$3 million dollars for Yonkers to partner with post-secondary institutions to certify teachers in shortage areas identified by the district. Yonkers has successful models.



CAREER AND TECHNICAL EDUCATION

Appropriate an additional \$5 million dollars for Yonkers to further develop and create new Career and Technical Education (CTE) programs focusing on industry needs. Increase the per pupil cap that has been flat for over a decade at \$3,900 and include 9th grade students.



INFRASTRUCTURE

Increase Yonkers' Building Aid Ratio from 69.5% to 90% to address infrastructure upgrades needed for school buildings that average over 80 years old and 25% were built over 100 years ago. Yonkers 2020 Building Condition Survey indicates \$520 million is needed to principally address health and safety issues in schools across the district.



Q & A

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