

# SY 2024-2025

## ***Yonkers Board of Education Audit, Budget & Finance Committee***

February 15, 2024

**Dr. Luís Rodríguez,**  
Interim Superintendent of Schools



**YONKERS**  
PUBLIC SCHOOLS

# SY 2024-2025



**YONKERS**  
PUBLIC SCHOOLS

“We are now faced with the fact that tomorrow is today. We are confronted with the fierce urgency of now. This is no time for apathy or complacency. This is a time for vigorous and positive action.” Dr. M.L. King, Jr.: Why We Can't Wait!, 1964

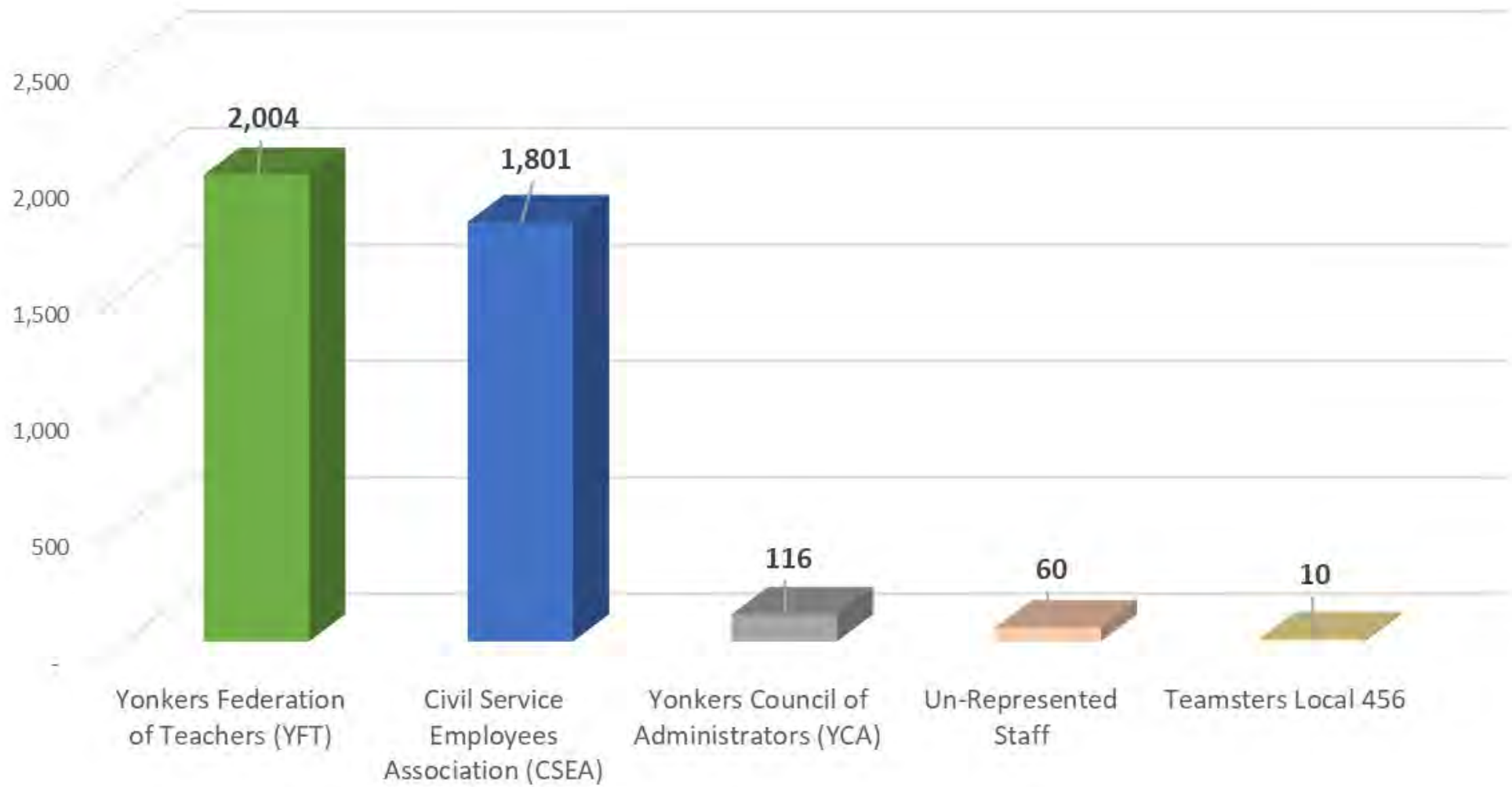
# YONKERS STUDENTS TODAY: 29,594

## **24,049 Students attend 39 public schools & Community-Based Organizations:**

- **22,726** Kindergarten to Grade Twelve Students
  - **1,323** Prekindergarten 3 & 4 year old
    - **16,309** Economically Disadvantaged (**68%**)
    - **4,625** Students with Disabilities (**19%**)
    - **3,208** Multilingual Learners (**13%**)
      - **15,006** Hispanic (**62%**)
      - **3,766** African American/Black (**16%**)
      - **5,295** White, Asian/Pacific Islander, American Indian, Multi-Racial (**22%**)
      - **9,594** Young Men of Color (**40%**)
- 
- **846 Students with Disabilities in Out- of-District Schools @** Est. Cost: \$44.22 million
  
  - **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*

# District Staff: 2023-2024



# Accomplishments – Grant Support

- Awarded \$2,000,000 for the RECOVS *Learning Loss Grant*, to support academic recovery in both Math and ELA in grades K-8 in the Enrico Fermi School, Cross Hill Academy, Museum 25, School 23, Barack Obama School for Social Justice to strengthen our district-wide MTSS structures
- Awarded \$2,000,000 for the RECOVS *Social-Emotional Learning Loss Grant* to support mental health initiatives in the Enrico Fermi School, Cesar E. Chavez School, Casimir Pulaski School, Paideia School 15 to strengthen our PBIS and classroom level interventional structures
- Awarded \$3,600,000 for the Stronger Connections Grant, focused on establishing safe, healthy and supportive learning environments for high needs students, through the prevention of, and response to, acts of bullying, violence, and hate impacting our school communities. The participating schools are the Justice Sonia Sotomayor Community School, Las Hermanas Mirabal Community School, Yonkers High School, Maria Eugenio de Hostos Micro-society School and Pearls Hawthorne
- Redesigned and increased teacher participation in the *Connect Kids Grant*, providing more opportunities for students to visit Philipse Manor Hall and the Old Croton Aqueduct

# Accomplishments – Curricula

- Rollout of new K-8 Science Curriculum across all 32 buildings
- Collaboration with Houghton Mifflin Harcourt:
  - Enhanced and personalized the professional development for teachers
  - Increased quality and shifted to the content of associated teacher training
- The Project for Education Research That Scales (PERTS): Collaborative case study between YPS and Bank Street College to produce positive outcomes in Math, for Black and Latino middle school as well as students experiencing poverty
  - 23 middle schools – significant progress increasing the percentage of these students who reported receiving strong feedback for growth in their Math classes
- Roll-out of new curriculum for 7-12 Health Education
  - First digital curriculum in Health Education, featuring student selection of content and language
  - Ensures inclusivity and encourages active student engagement

# Accomplishments – P.D.

- Partnered with Mercy University and *Math in the City* (CUNY) to provide 24 teachers in grades 3-5 professional learning to support their content knowledge and level of comfort in teaching Math
- Launched i-Ready Classroom Mathematics curriculum in all K-8 classrooms, creating vertically and horizontally aligned instructional materials, and embedding pedagogical practices
  - Mid-year diagnostic data indicated that students performing on or above grade-level (K-8) has increased by 13% and students performing two or more grade-levels below (K-8) has decreased by 11%
- Executive Director of Mathematics presented at the January 8<sup>th</sup> Board of Regents meeting, regarding the innovative practices in mathematics instruction, implemented in the District

# Accomplishments – MBK

- One of four cities in the country recognized by President Barack Obama for its success in implementing the My Brother's Keeper (MBK) Program
- Recognized as an MBK Model Community
- Tasked with creating and executing 5-year goals to achieve six milestones:
  - Milestone 1 (Entering School Ready to Learn)
  - Milestone 2 (Reading at Grade Level by 3<sup>rd</sup> grade)
  - Milestone 3 (Graduate from High School)
  - Milestone 4 (Complete Post-Secondary Education or Training)
  - Milestone 5 (All youth out of school are employed)
  - Milestone 6 (All youth remain safe from violent crime)
- Presenting to Foundation leadership, and other Model Community programs, on strategies employed, and journey traveled, to achieve population level impact regarding Milestone 3



# Accomplishments – Sports

- First unified sports program within the Yonkers Public Schools District
  - Inclusive Sports provides students with intellectual disabilities the opportunity to train and compete in a variety of sports alongside their non-disabled peers
  - Project Unity promotes social inclusion, friendship and understanding among diverse scholar athletes, through participation in shared experiences
  - Provides opportunities for scholar athletes to assume leadership roles in promoting Project Unity activities in their learning communities
- Installation of HUDL cameras at 11 locations, with two portable cameras:
  - Coaches can access additional tools to assist scholar-athletes growth and improve performance
  - HUDL provides ability for scholar-athletes to create recruiting profiles, that can assist them in developing video portfolios for recruiters/colleges
  - Eliminate barriers for families and local community members
    - Interscholastic athletic program games can now be streamed and viewed by families and community members from any connected device
- Rollout of E-Sports Program across six high schools and eight middle schools
  - Competitive and engaging afterschool program to compete in skill-based games and tournaments

# Accomplishments – School Opening

- Justice Sonia Sotomayor Community School – state of the art design, when fully operational: Pre-K-8<sup>th</sup> grade
  - Dual Language Goal: Students will speak fluently in English and Spanish, read and write with proficiency in both languages
  - Journey to earn the NYS Seal of Biliteracy
  - Bilingual, biliterate and bicultural students
  - Inclusive learning environment where social justice is not just an idea, but a way of life (general education, special education, students with interrupted formal education-SIFE)
  - Empowered to embrace their cultural heritage, develop multilingual proficiency, express themselves creatively and become active citizens in a multicultural world
  - On-site Family Center and Clinic offering medical and mental health services

# Accomplishments – School Opening

- Yonkers Film and Television Production Academy (temporary name) when fully operational: grades 6<sup>th</sup> -12<sup>th</sup> school – Partnership Great Point Studios
- Careers in the film and entertainment fields through industry-aligned projects, professional internships and collaboration with industry partners
  - Pre-apprenticeship training and Career & Technical Education (CTE) experiences through a *Career Academy Model: Production & Design, Production Management & Performance and Sound Design*
  - Interdisciplinary industry-aligned STEAM-integrated project-based learning opportunities (A.P./College Link)
  - *NYS Next Generation Learning Standards* – extended projects spanning core subject areas, culminating in performances shared with the greater learning community
  - *New York State Individual Arts 4+1 Assessment Pathway*, where students will complete an arts portfolio instead of a fifth Regents Exam

# Accomplishments – SEL SUPPORT

- Revamped the Multi-Tiered System of Support (MTSS) to provide targeted support for all learners  
Tiered model - academic, behavioral and social-emotional services
  - School-Based Supports: Core Support Team: incorporate trauma-sensitive strategies into daily instructional and social interactions and survey learning community regarding school climate
  - District Supports: Regional Support Team: Social Worker, Psychologist, Speech Therapist, Case Manager deployed to school panels
  - Specialized SEL Interventions:
    - Created several restorative room spaces through the McKinney Vento Grant
    - Rooms were conceptually predicated on a person-in-environment healing model
    - Designed with evidence-based practice approaches that include sensory stimulation through soft lighting, aromatherapy diffusers, auditory relaxation devices, soft and accessible materials and a lush, but meditative, naturalist aesthetic

# School Closures

Area	School 9	Thomas Cornell Academy
Date Constructed	1894	1967 (Academic Building) 1984 (Gym Building)
Functional Capacity	419	448
Current Enrollment	291	259
Cost of Capital Improvements	\$10,602,793	\$18,246,031

## 2024-2025 Proposed Revenue

Revenue (\$m)	FY 23.24 Adopted	FY 24.25 Proposed	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Foundation Aid	\$264.76	\$286.82	\$22.06	8.33%
Career Education Aid	\$5.60	\$7.63	\$2.03	36.24%
Academic Improvement Aid	\$1.89	\$2.73	\$0.84	44.77%
Aid for Computer Expenses	\$0.87	\$0.92	\$0.05	6.10%
Building Aid	\$13.17	\$11.55	(\$1.62)	(12.33%)
Transportation Aid	\$34.87	\$36.72	\$1.85	5.30%
High Cost Excess Cost	\$8.13	\$14.15	\$6.02	74.11%
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.00	0.00%
Private Excess Cost	\$11.53	\$14.85	\$3.32	28.81%
Instructional Material Aids	\$2.24	\$2.24	\$0.00	(0.04%)
Computer Hardware & Tech Aid	\$0.37	\$0.36	(\$0.01)	(1.63%)
Academic Enhancement	\$17.50	\$17.50	\$0.00	0.00%
Universal Pre-K	\$12.11	\$13.01	\$0.90	7.43%
Charter School Transitional Aid	\$1.07	\$1.74	\$0.67	62.93%
Charter School Supplemental Basic	\$0.53	\$0.53	\$0.00	0.00%
Health Services	\$1.17	\$1.16	\$0.00	(0.09%)
Other State Aid	\$12.00	\$0.00	(\$12.00)	(100.00%)
Other	\$2.43	\$3.02	\$0.59	24.25%
Video Lottery Terminal Sharing	\$19.60	\$19.60	\$0.00	0.00%
Appropriated Fund Balance	\$34.37	\$0.15	(\$34.22)	(99.57%)
City of Yonkers	\$291.16	\$293.05	\$1.89	0.65%
<b>Total Revenues</b>	<b>\$735.90</b>	<b>\$728.28</b>	<b>(\$7.63)</b>	<b>(1.04%)</b>

**Non-  
Recurring  
Revenue**

## 2024-2025 Proposed Expenditures

Expenditures (\$m)	FY 23.24 Adopted	FY24.25 Proposed	\$ Variance Proposed vs. Adopted	% Variance Proposed vs. Adopted
Salary	\$342.60	\$380.32	\$37.72	11.0%
Employee Benefits	186.54	209.44	22.89	12.3%
Transportation	51.36	54.33	2.96	5.8%
Tuitions	33.80	35.85	2.05	6.1%
Debt Service	37.25	40.15	2.90	7.8%
Contractual	22.78	26.89	4.11	18.1%
BOCES	15.63	17.81	2.18	14.0%
Charter School Tuitions	16.70	18.20	1.50	9.0%
Utilities	11.82	11.41	(0.41)	(3.4%)
Materials & Supplies	4.84	5.64	0.80	16.4%
Building Repairs	4.02	4.13	0.11	2.7%
Transfers	1.87	1.99	0.12	6.4%
Insurance	2.00	2.10	0.10	5.0%
Postage	0.27	0.27	0.00	0.0%
Travel	0.08	0.09	0.01	6.4%
Equipment	0.78	2.09	1.31	167.9%
Textbooks	2.63	2.80	0.17	6.5%
Library Books	0.21	0.21	0.00	0.0%
Computer Software	0.73	0.84	0.11	14.4%
<b>Total Expenditures</b>	<b>\$735.90</b>	<b>\$814.53</b>	<b>\$78.63</b>	<b>10.7%</b>

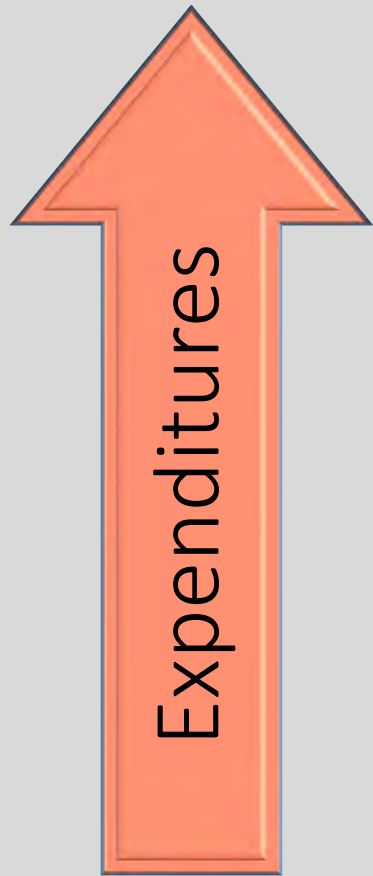
92% of  
increases  
are out of the  
District's  
control

# The Challenge





# Why the Budget Gap of \$86.25 Million?

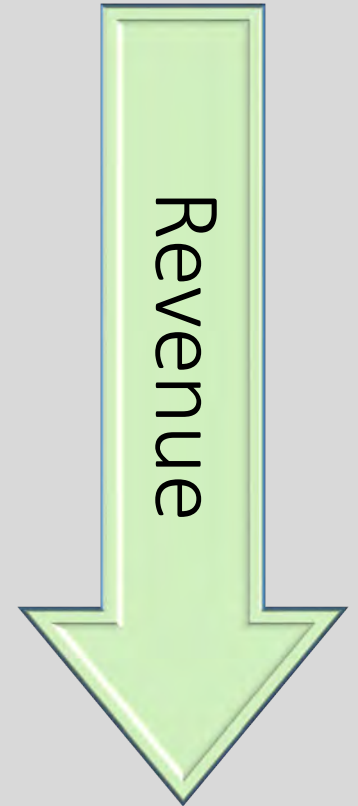


## Increases

**\$37.72 M** Salaries  
**\$22.89 M** Employee Benefits  
**\$4.11 M** Contractual  
**\$2.96 M** Transportation  
**\$4.23 M** Tuition & BOCES  
**\$1.50 M** Charter Schools  
**\$1.31 M** Equipment  
**\$0.17 M** Textbooks  
**\$3.74 M** Other Expenses

## Decreases

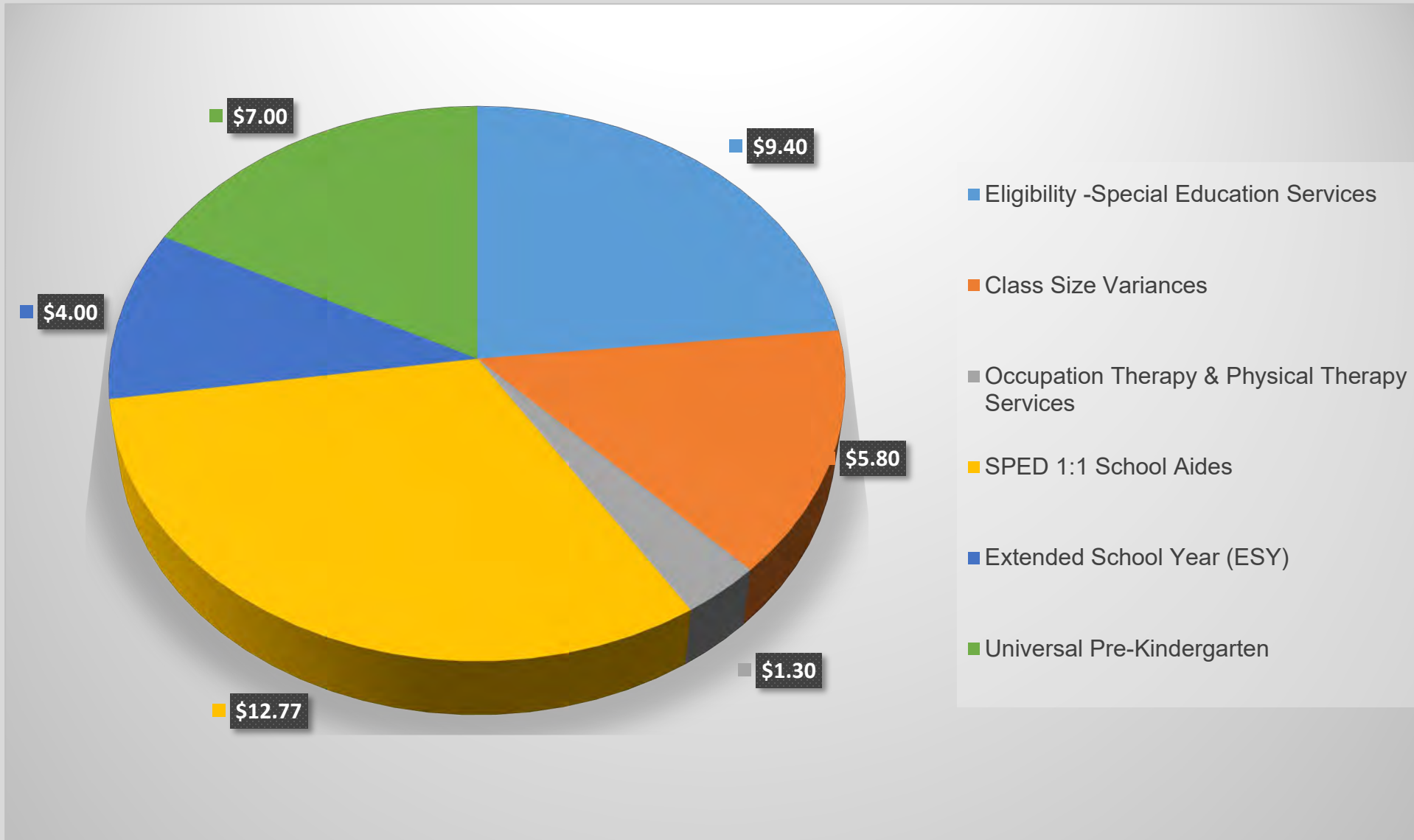
**\$12.00 M** No Bullet Aid  
**\$34.22 M** No Appropriated Fund Balance



# Challenges

Area	Current Level of Staffing	Current Teacher to Student Ratio
Art	50.00	1:479
Foreign Language	55.00	1:436
Music	36.00	1:666
Physical Education	76.00	1:315
Library	15.00	1:1,597
ESL	77.00	1:311
School Counselor	48.00	1:499
Social Worker	21.00	1:1,141
Psychologist	47.00	1:510
Medical Staff – Nurses, Nurse Practitioners and Physician	60.00	1:399
Public Safety Officer	83.00	1:289

# Possible Solutions: SY 2024-2025



# SY 2024-2025



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**“The intentional act of interrupting  
inequity where it lives.”**

# ***CRITICAL MEASURES TO AID YONKERS PUBLIC SCHOOLS***

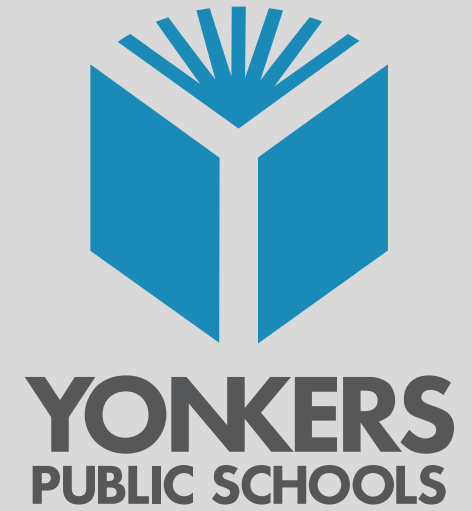


# 2024-2025 BUDGET



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# 2024-2025



**“An investment in our Children,  
empowers our future.  
We won't go back.  
We can't go back!”**

Robin Brumfield,  
YCPTA President