



YONKERS PUBLIC SCHOOLS

**Superintendent's Proposed Budget
2008-2009**

Bernard P. Pierorazio

Superintendent of Schools

April 2008

Superintendent's Proposed Budget 2008-2009

Revenue Summary

City of Yonkers	\$210,832,879
State of New York	\$228,755,151
Video Lottery Terminal Revenue Sharing	\$19,600,000
Federal Aid	\$2,433,000
Bond Appropriations	\$3,000,000
Fund Balance General Fund	\$4,626,916
Fund Balance Debt Service	\$399,749
Other	\$5,420,136
BUDGET SHORTFALL	\$11,540,500
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	\$486,608,331

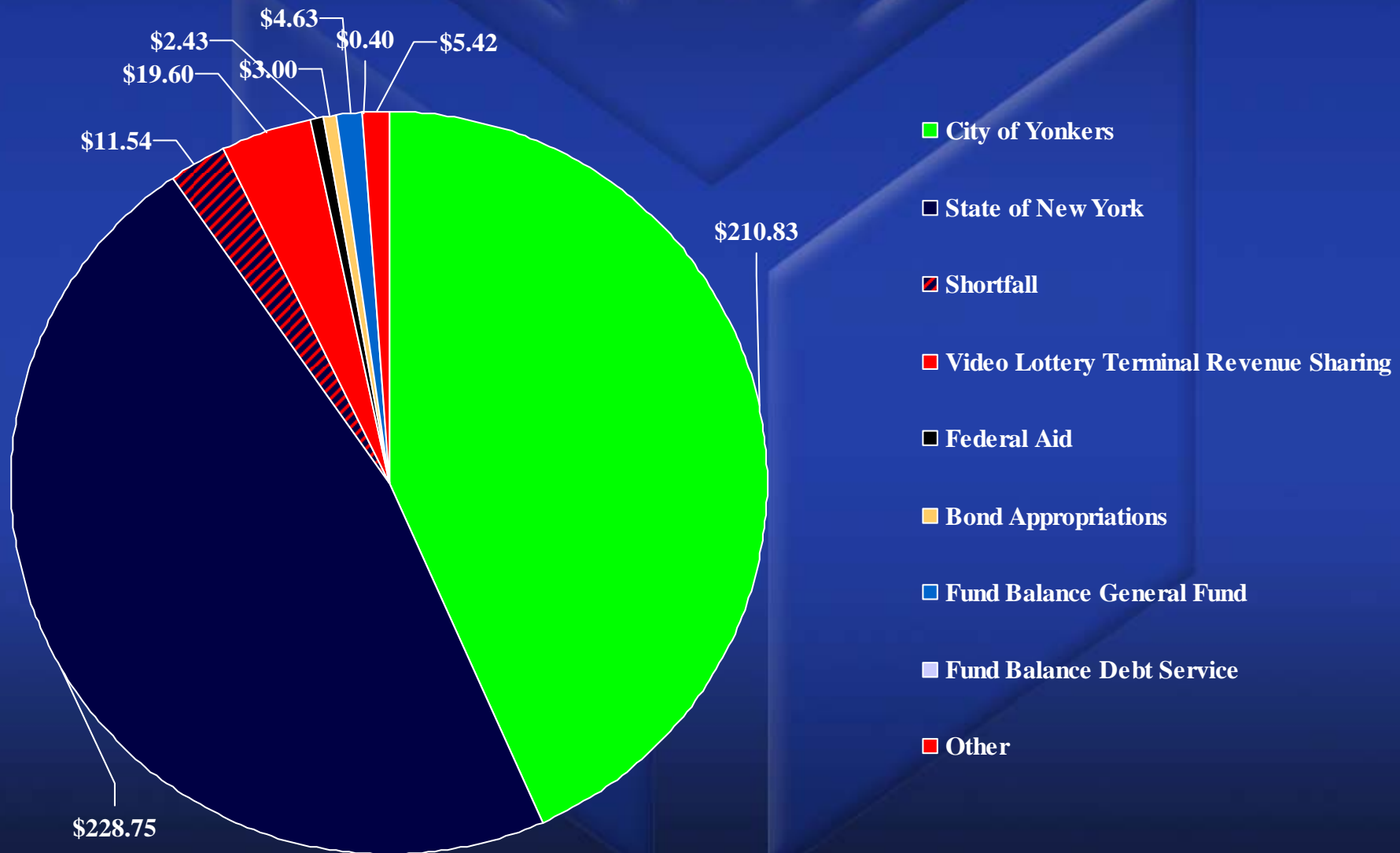
BUDGET GAP

TOTAL POTENTIAL GAP

\$11,540,500 million

Revenue: Where the Money Comes From

\$486,608,331

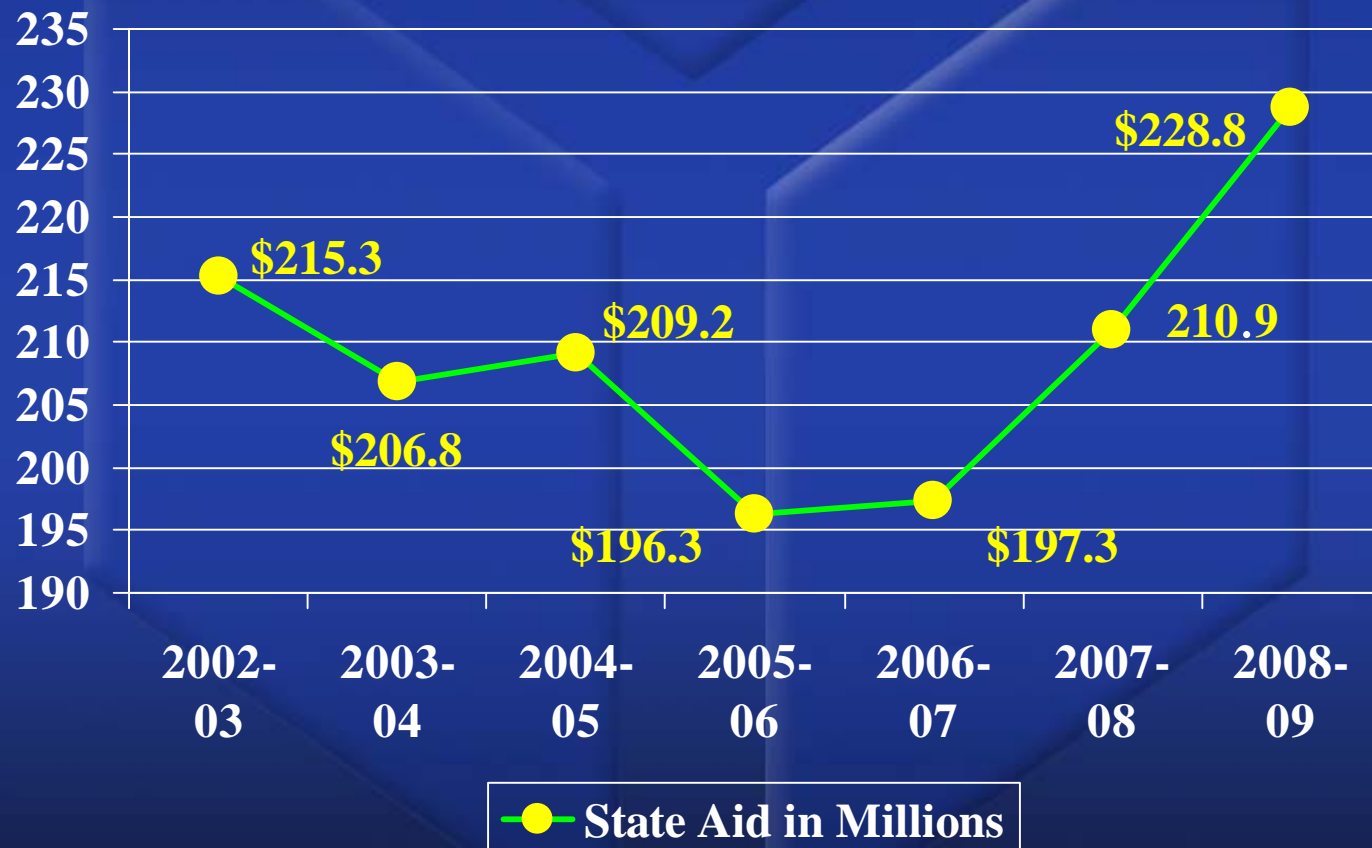


History of Yonkers City Contributions



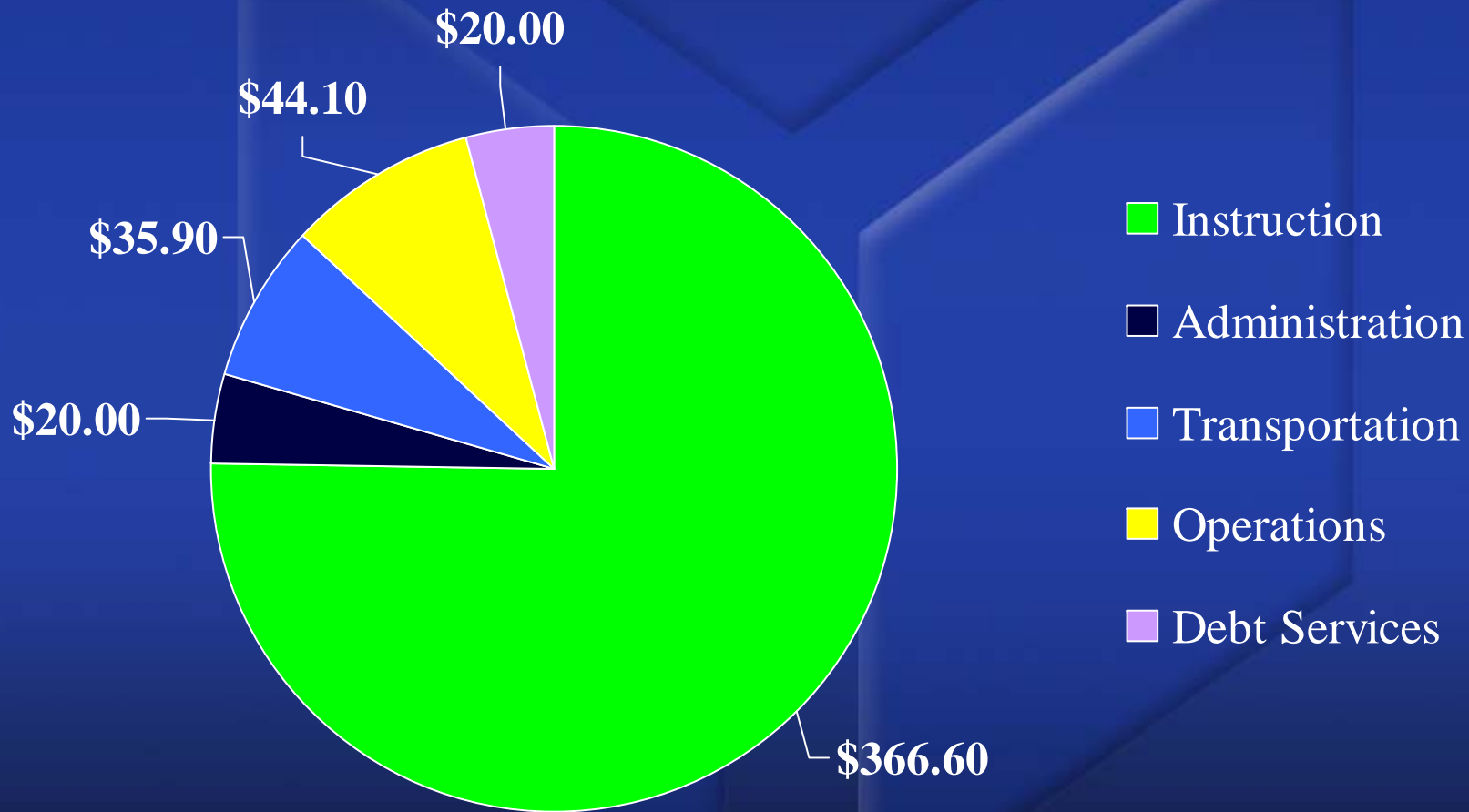
—●— Contribution in Millions

History of State Aid



Expenditures: Where the Money Goes

\$486,608,331



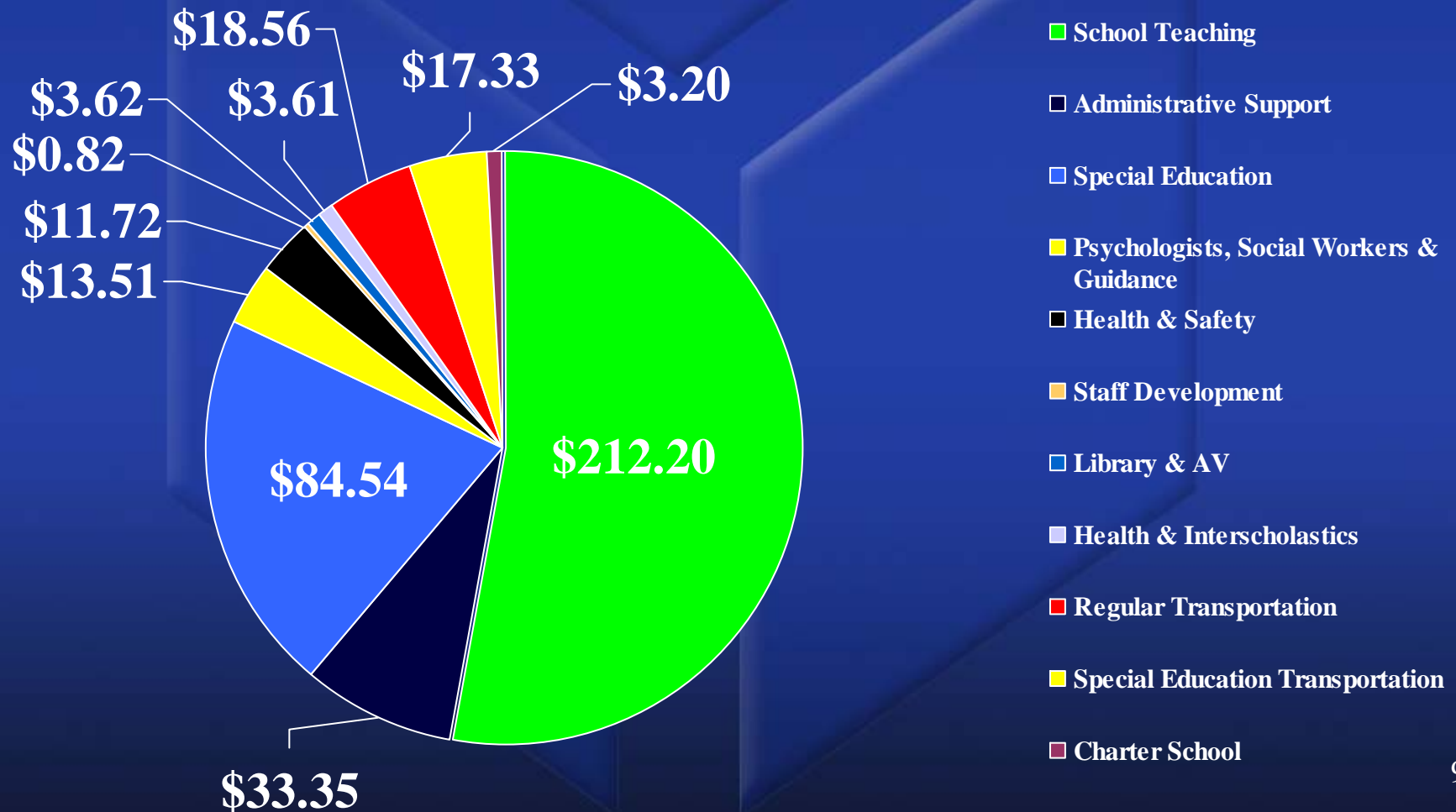
Superintendent's Proposed Budget

\$486,608,331

• Instruction	75.3%	\$366,574,047
• Administration	4.1%	\$20,015,962
• Transportation	7.4%	\$35,907,692
• Operations	9.1%	\$44,160,364
• Debt Service	4.1%	\$19,950,266

Money Allocated for Instruction & Transportation

\$402,481,739



Instruction & Transportation

\$402,481,739

Increase in Expenditures

\$26.35 Million (5.73%)

Yonkers Board of Education Consolidated Adopted Budget

		Percent increase over previous year
• 2005 – 2006	\$404,800,000	
• 2006 – 2007	\$434,600,000	7.4%
• 2007 – 2008	\$459,726,704	5.8%
• 2008 – 2009*	\$486,608,311	5.7%

*Superintendent's Proposed budget

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Impact

- Increased Class Sizes - all levels
- Reduction in Teaching Staff
- Reduction of Administrative Positions School Based and Central Office

115 Teachers & Administrators

\$7.69 million

Impact

- Reduction in Clerical Staff, Aide Positions, Security, Bus Monitors and Custodial Staff

105 Civil Service Employees

\$3.85 million

Forecasted Budget Gap

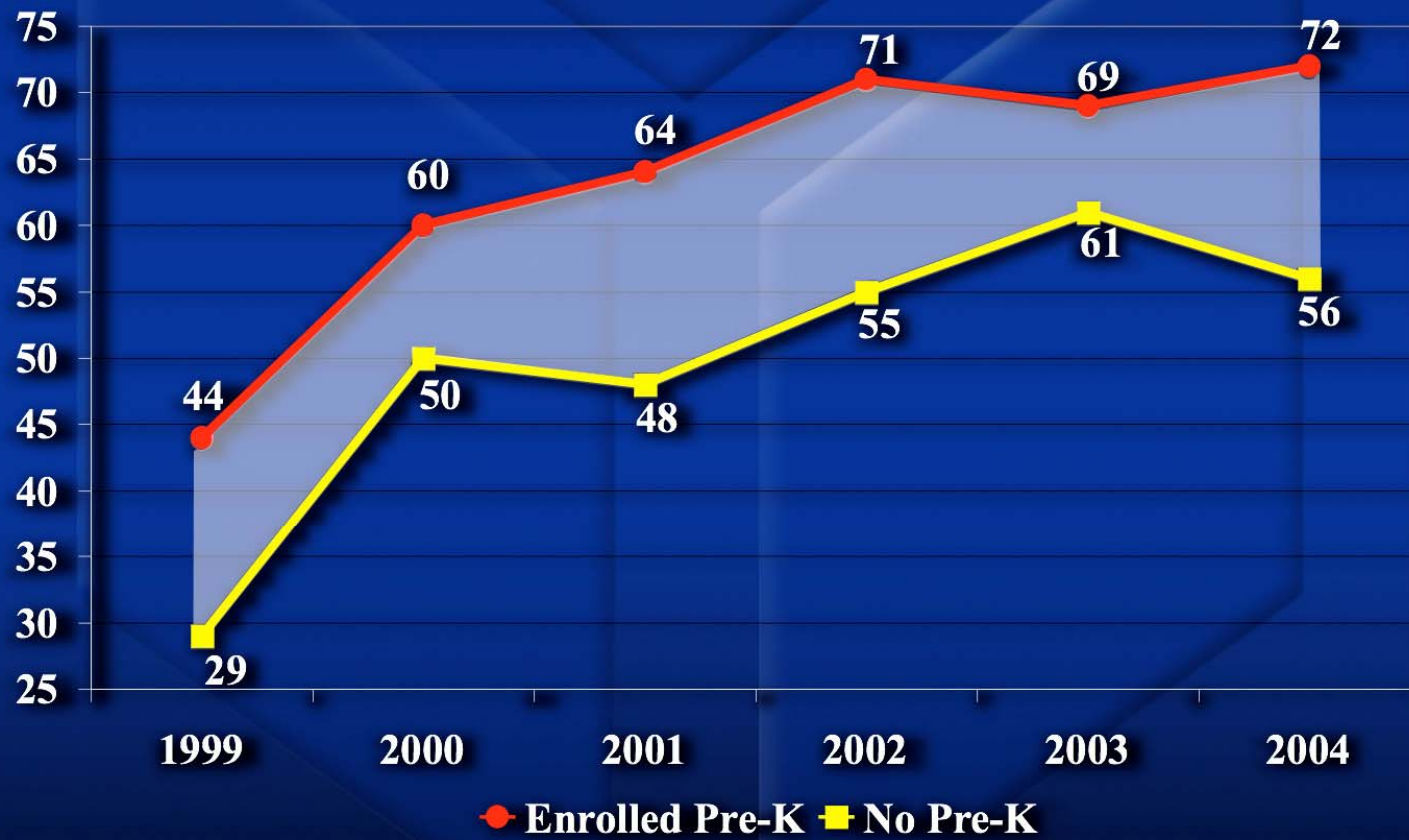
<u>Potential Reductions</u>	<u>\$11.54 million</u>
Teachers & Administrators	115
Civil Service	<u>105</u>
TOTAL STAFF	220

Programmatic Impact: Prekindergarten

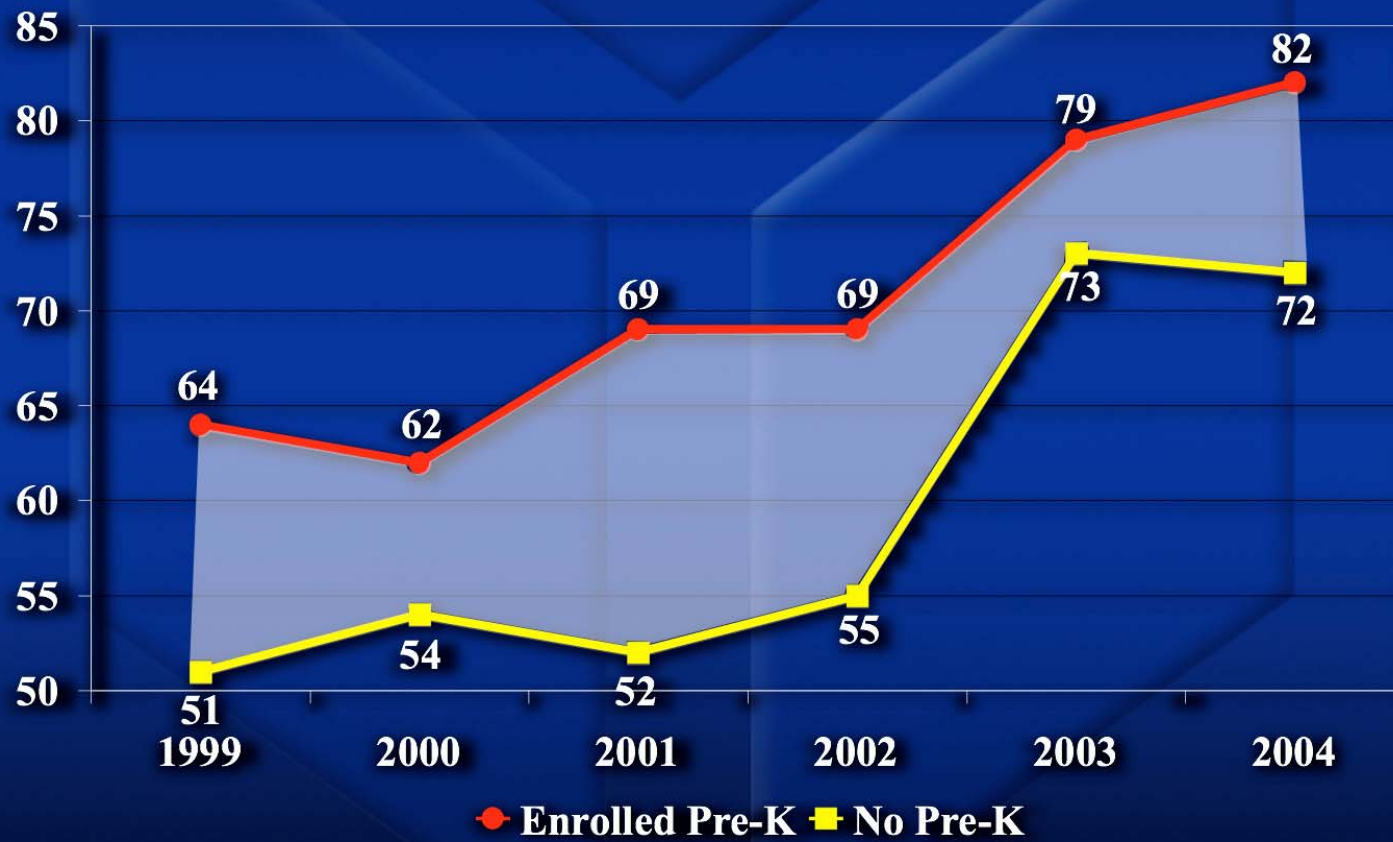
- Loss of Prekindergarten
 - 86 teachers
 - 86 Aides
 - OT & Other Miscellaneous
 - Supplies, Contractual

\$9.1 Million

4th Grade ELA



4th Grade Math



Programmatic Impact: Interscholastic Athletics

- Reduction of Scholastic Sports Programs
 - Elimination of Junior Varsity, freshman and modified programs - \$1,012,054
 - Elimination of modified programs only - \$724,187
 - Elimination of planned new programs - \$220,444

**Elimination of
Interscholastic Athletics
\$2.55 million**

Economic Impact: Transportation

- Increase Transportation Restrictions to 2.0 miles

Affects 3122 students

\$3.53 million

Educational Impact: Extended Day Programs

- Reduction in Extended School Day and Summer Programs
 - 25% reduction in programs- \$.77 million
 - 50% reduction in programs- \$1.54 million

Eliminate Extended Day Programs
\$3.08 million

Instructional Impact: Professional Development

- Reduction in Professional Development/Conferences

Staff Participation and Substitutes

\$0.85 million

Educational Impact: Classroom

- Reduction in Material/Supplies
 - This disproportionately impacts general classroom supplies (calculators, lab equipment, construction paper, paint) that are unit priced below \$500 and, therefore, cannot be included on the capital fund.

11% - \$0.48 million

Emergency IEP Review of Out of District Placements

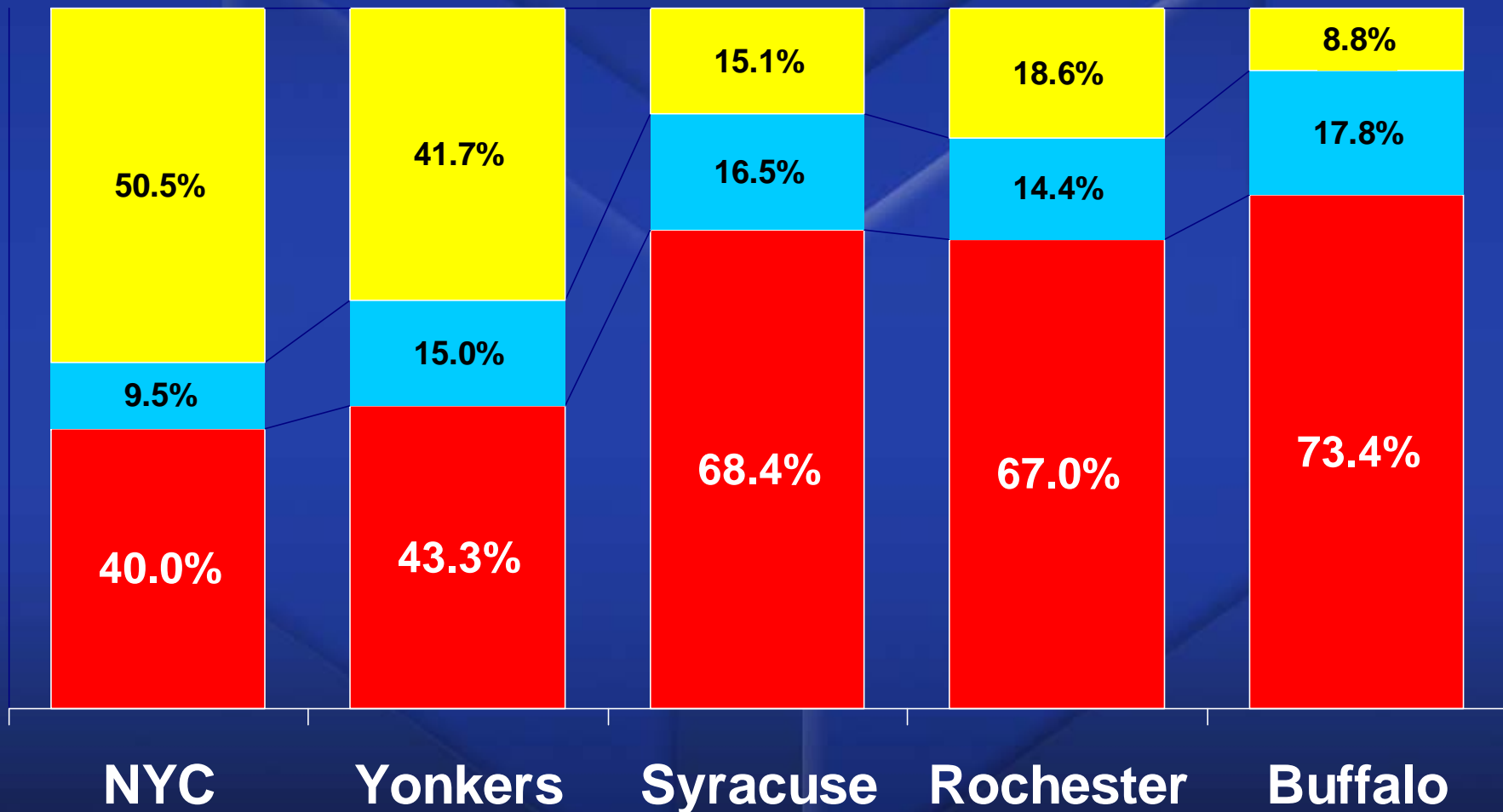
- New to the district special needs students immediately reviewed for in-district placement

\$0.66 million

Big 5 2007-08 Estimated Revenues

From All Funds per Big 5 Formula

State vs All Other Funds



■ State Funds ■ Other Funds ■ City Contribution

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