



YONKERS
PUBLIC SCHOOLS



Preliminary Proposed Budget

Sustainable Solutions for Student Success 2017-2018 and Beyond

Dr. Edwin M. Quezada, Superintendent of Schools
February 7, 2017

Yonkers Public Schools Goals for 2017-2018 Preliminary Proposed Budget

- ✓ **Sustain the current level of instructional programs and teachers**
- ✓ **Increase Pupil Support Services**
 - Currently, the Student Teacher Ratio for:**
 - ✓ **School Counselors 739:1**
 - ✓ **Psychologists 1,064:1**
 - ✓ **Social Workers 2,046:1**
- ✓ **Enhance Special Education Instructional Programs**
- ✓ **Increase English as a New Language Instructional Programs**
 - 1 additional elementary Transitional Bilingual Education program**
- ✓ **Increase Library Media Specialists, Art, Music & Physical Education**
- ✓ **Provide Junior Varsity Sports**

Preliminary Proposed Budget 2017-2018

Revenue Summary \$567.5 Million

Descriptions	2015-2016 Actual Revenue	2016-2017 Adopted Budget	2016-2017 Current Budget	2016-2017 Projection	2017-2018 Estimated Budget February 7, 2017
Bond Financing Proceeds	11,416				
Departmental Revenue	471,840	376,310	376,310	442,443	434,500
Federal Funding	712,905	580,600	580,600	586,900	614,900
Indirect Cost	1,276,647	666,105	666,105	638,069	561,713
Miscellaneous Departmental	2,693,631	1,081,382	1,081,382	971,000	954,300
State Funding - Basic	254,325,696	272,468,377	272,468,377	269,408,620	281,813,059
State Funding - Bullet Aid	2,000,000	1,000,000	1,000,000	1,000,000	0
State Funding - Categorical	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
State Funding - Mortgage Interest Fund	14,000,000	11,000,000	11,000,000	11,000,000	0
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
BOE Revenue and State Aid	300,526,890	312,207,529	312,207,529	309,081,787	309,413,227
Maintenance of Effort	223,623,809	227,104,673	227,104,673	227,104,673	227,104,673
Debt Service Contribution	26,184,759	30,219,415	30,219,415	30,219,415	30,939,507
City of Yonkers	249,808,568	257,324,088	257,324,088	257,324,088	258,044,180
General Fund Balance					
Reserve for Encumbrances			1,611,723	1,611,723	
Debt Service Fund Balance		720,092	720,092	720,092	
Appropriated Fund Balance		720,092	2,331,815	2,331,815	
Total Revenue	550,335,458	570,251,709	571,863,432	568,737,690	\$567,457,407

Preliminary Proposed Budget 2017-2018

Expenditure Summary \$590.0 Million

Descriptions	2015-2016 Actual	2016-2017 Adopted Budget	2016-2017 Current Budget	2016-2017 Projection	2017-2018 Proposed Budget <i>Status Quo Budget</i>
Salary	\$271,833,670	\$283,201,852	\$282,999,853	\$286,050,803	\$297,540,669
Employee Benefits	140,044,831	148,692,042	148,621,641	144,755,958	149,218,844
Transportation	29,396,169	32,643,600	32,253,438	30,947,000	30,947,000
Tuition	29,692,534	33,147,284	33,151,230	32,852,572	34,117,775
Debt Service	25,805,383	30,939,507	30,939,507	30,939,507	30,939,507
Contractual	14,296,198	16,424,024	17,294,898	16,711,147	16,856,019
BOCES	8,293,461	9,119,700	9,116,700	10,263,463	11,064,885
Utilities	5,285,632	7,747,924	7,661,924	7,291,750	7,661,924
Materials & Supplies	3,019,589	3,594,144	3,850,750	3,835,810	3,996,484
Building Repairs	1,673,566	1,851,046	2,756,405	2,756,405	1,972,000
Transfers	1,951,314	1,600,000	1,926,500	2,370,673	1,971,000
Insurance	832,954	851,803	851,803	851,803	929,800
Postage	231,564	300,000	300,000	300,000	280,000
Travel	48,648	123,783	123,783	117,374	137,144
Equipment	29,619	15,000	15,000	15,000	10,000
Textbooks					2,160,600
Total Consolidated Expense	\$532,435,133	\$570,251,709	\$571,863,432	\$570,059,265	\$589,803,651
<i>Status Quo Budget GAP</i>					\$22,346,244

Preliminary Proposed Budget 2017-2018

Required Additional Expenses

Special Education Out of District Tuition Programs	<ul style="list-style-type: none"> • 20 Private/Public Placements 	\$4.4 M
Special Education In District Placements	<ul style="list-style-type: none"> • 37 Special Education Instructional Staff 	
Instructional Services	<ul style="list-style-type: none"> • Power School Online Registration • Year-Round All-City Choir 	\$1.4 M
Facilities	<ul style="list-style-type: none"> • Contractual and Building Repairs 	
Professional Development	<ul style="list-style-type: none"> • Response to Intervention • Fixed Asset FTE • Montessori Training 	
English as a New Language Bilingual Program	<ul style="list-style-type: none"> • 18 Teachers 	\$1.9 M
Grand Total		\$7.7 Million

Sustainable Solutions for Student Success in 2017-2018

POSITIONS & PROGRAMS	Current Staff	Requested Positions	COST MILLIONS
Psychologist	25	7	\$0.8M
Social Worker	13	7	\$0.8M
School Counselor	36	10	\$1.1M
Nurse	52	4	\$0.3M
Art	40	10	\$1.1M
Music	24	10	\$1.1M
Physical Education	70	10	\$1.1M
Librarian	8	10	\$1.1M
Junior Varsity Sports – Supplies & Equipment			\$0.5M
TOTAL	268	68	\$7.9M

Preliminary Proposed Budget 2017-2018

Millions	Status Quo Budget	Required Additional Expenses	Sustainable Solutions for Student Success
Expenses	\$590.0	<u>+ 7.7</u> \$597.7	+ \$7.9 <u>+ \$7.7</u> \$605.6
Revenues	\$567.5	\$567.5	\$567.5
GAP	\$22.5	\$30.2	\$38.1



YONKERS
PUBLIC SCHOOLS

Preliminary Proposed Budget

Sustainable Solutions for Student Success
2017-2018 and Beyond

Dr. Edwin M. Quezada, Superintendent of Schools
February 7, 2017