



Proposed Budget Presentation 2011-2012 School Year

**Bernard P. Pierorazio
Superintendent of Schools
Yonkers Public Schools**

Where We Started – 2/1/11*

2011-2012 Projected Budget Gap: \$87,772,873

Increases in Expenses

ARRA (grants)	
Edujobs	4,410,077
IDEA	4,239,749
Title I & Title II	4,557,660
SIG/Education	<u>4,069,211</u>

17,276,697

Contractual Salary	9,162,087
ERS – Consolidated	3,139,087
TRS – Consolidated	9,575,051
Health – Consolidated	7,773,625
Other Fringe – Consolidated	1,125,618
Transportation	6,769,473
Utilities	2,384,912
Debt Service	<u>498,967</u>

40,428,819

Decreases in Revenue

ARRA (Stabilization Funds)	8,123,590
Drop in State Funding	17,556,742
Various Other Decreases	<u>4,387,025</u>

30,067,357

Estimated Budget Shortfall

87,772,873

* See appendix

Where We Are Eliminating the Gap

Original Gap

87,772,873

NYS restoration of GEA	(4,735,355)	
Various revenue decreases	193,697	<hr/>
		(4,541,658)
Other CO reductions	(170,440)	
Salary-related items	(2,201,036)	<hr/>
		(2,371,476)

Net Gap

80,859,739

Additional Measures

Expand transportation to two mile limit	(2,121,077)	
Eliminate bus monitors (232)	(1,865,085)	
Change start time at three schools	(3,526,538)	<hr/>
		(7,512,701)
Additional COY funding		(1,000,000)
Loss of Universal PreK aid		4,269,388
Eliminate all interscholastic sports/extracurriculars		(3,472,141)
Additional fund balance/deficit spending		(30,772,055)

Gap before FT staff reductions

42,372,230

Full-Time Staff Reductions Impacting Programs and People

Gap before FT staff reductions **42,372,230**

Programmatic

Elimination of PreK (10,769,233)

(86 Teachers & 68 School Aides)

Shift to half-day Kindergarten (55 Teachers) (6,053,629)

(16,822,862)

Layoffs

Certified (199 Staff Members) (21,943,285)

Non-certified (68 Staff Members) (3,606,083)

(25,549,368)

Remaining Gap: **0**

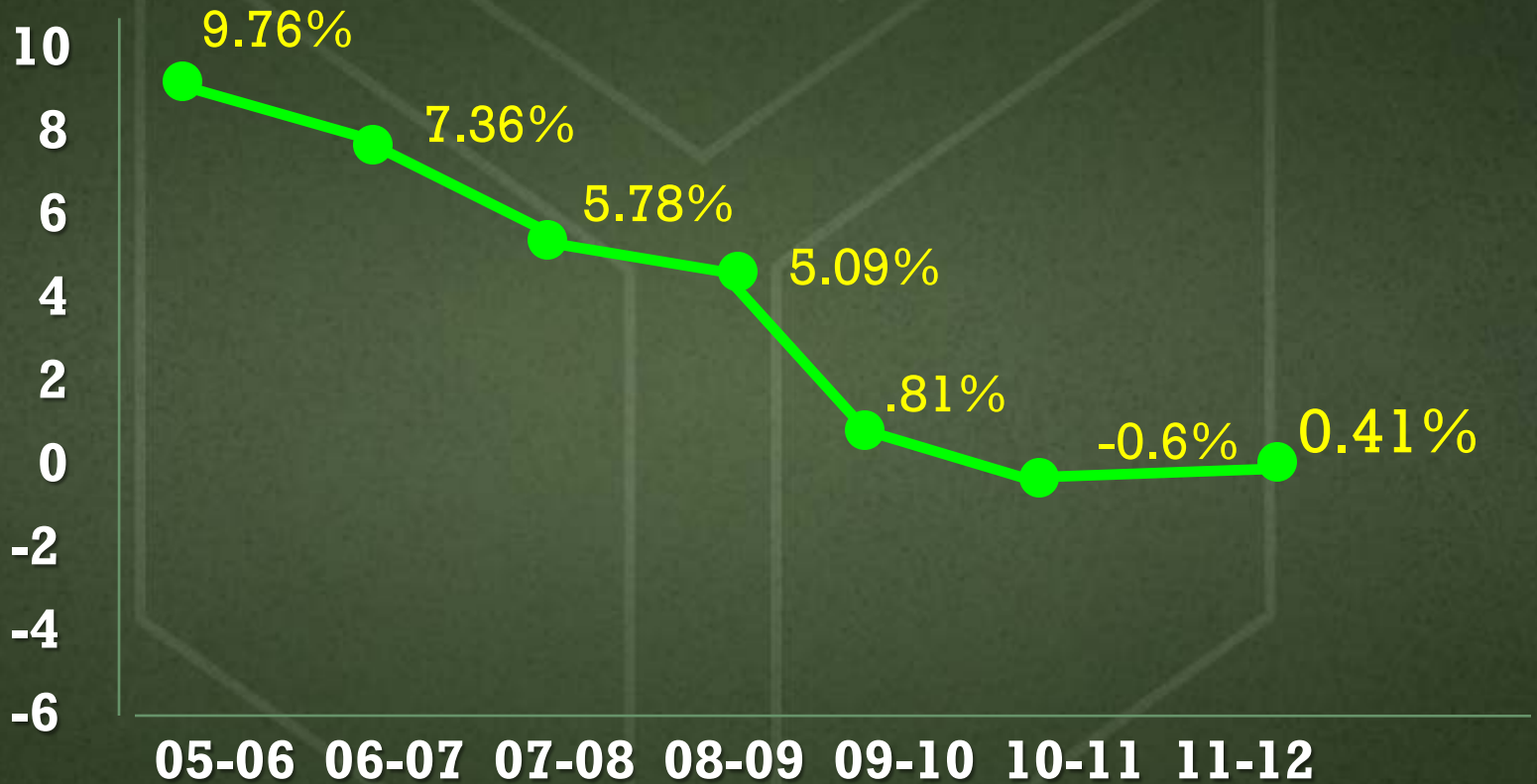
Yonkers Board of Education Consolidated Adopted Budget

Year	Consolidated Budget	Percent Change
2005/06	\$404,800,000	9.76%
2006/07	\$434,600,000	7.36%
2007/08	\$459,726,704	5.78%
2008/09*	\$483,124,344	5.09%
2009/10**	\$487,051,292	0.81%
2010/11	\$484,148,497	-0.60%
2011/12	\$486,125,465	0.41%

**Reflects the \$1 million give back to COY

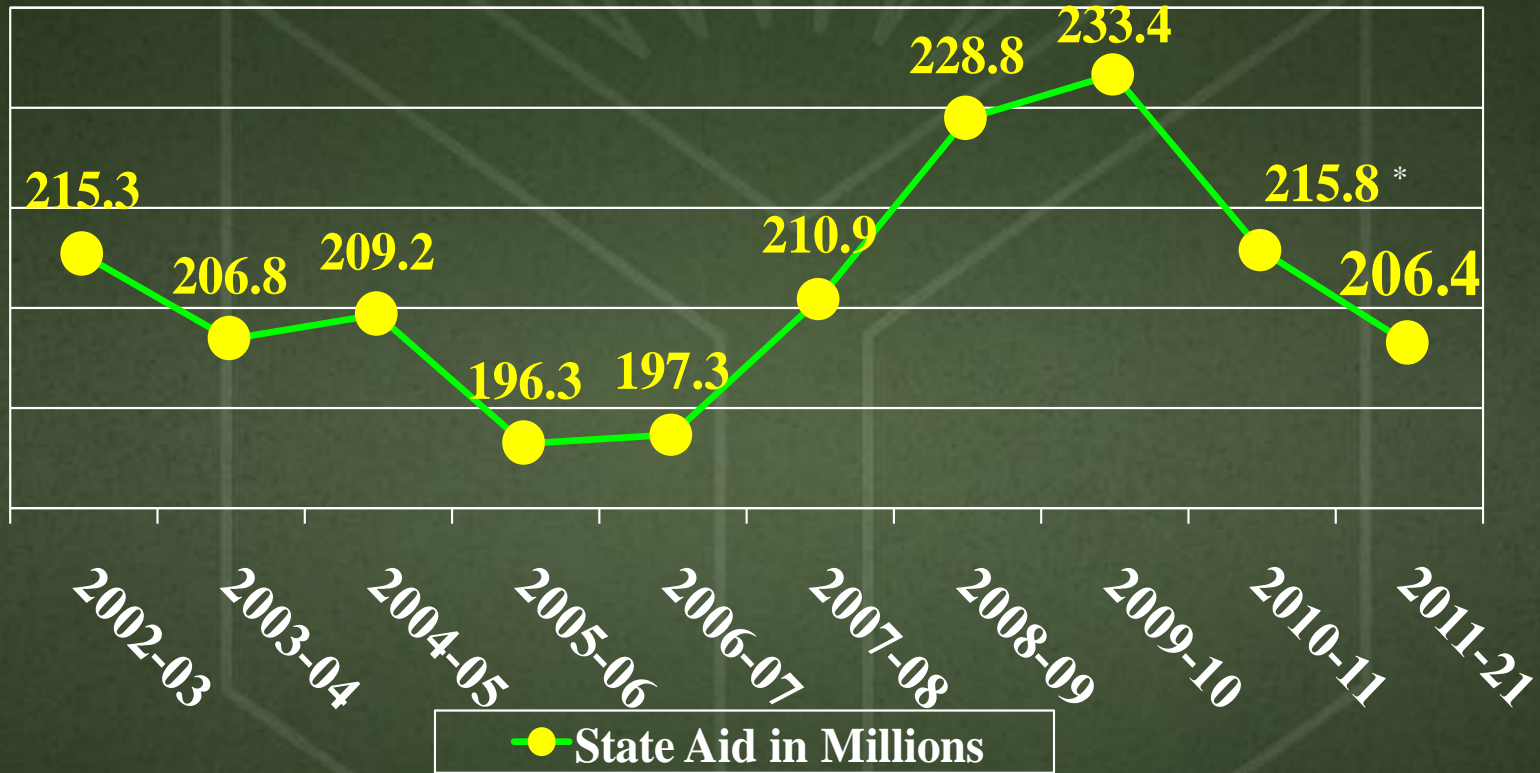
Yearly Budget Comparison

Percent Change from Year to Year



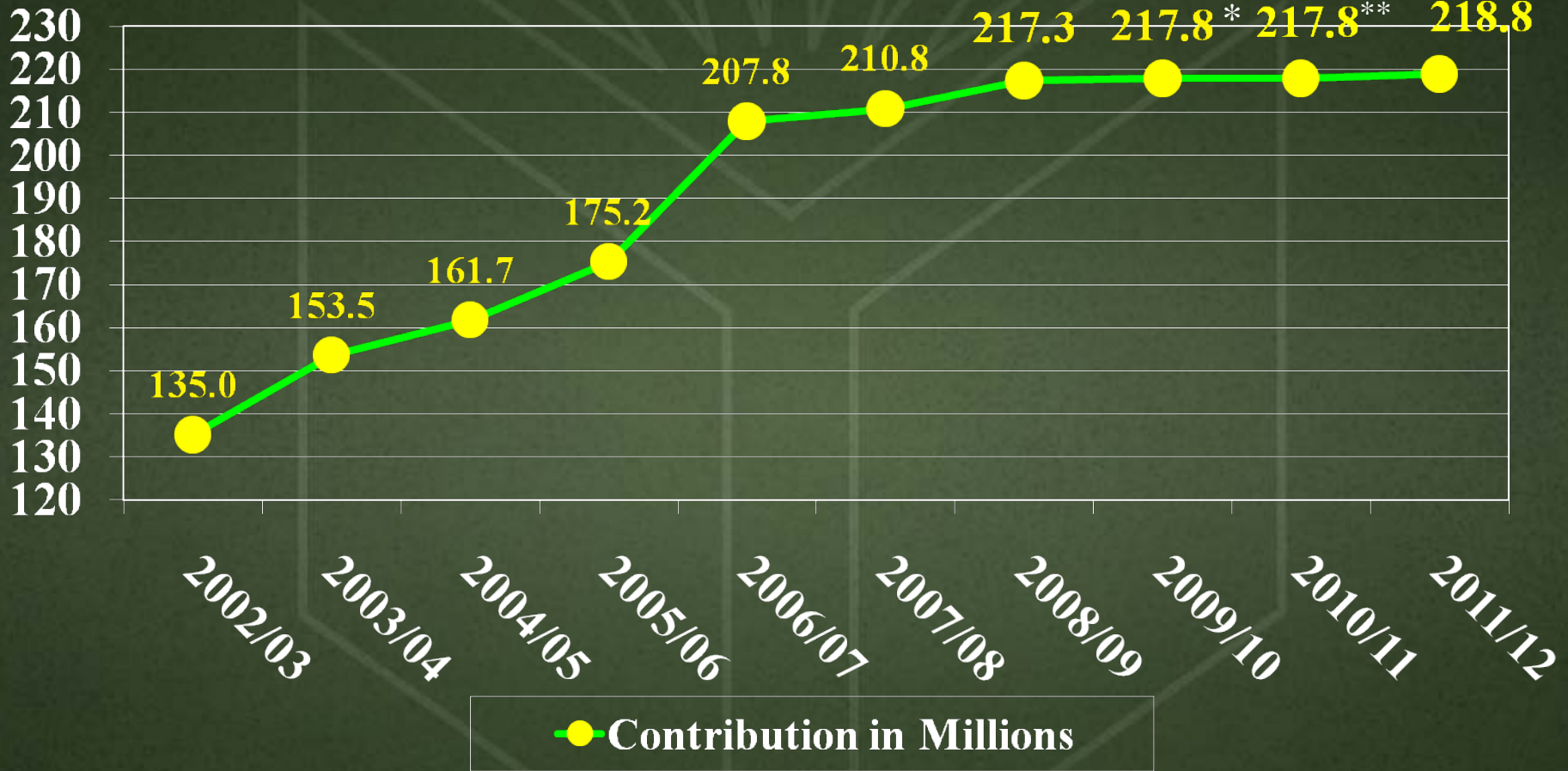
History of State Aid

Increases Deferred and Catastrophic Cuts



*Does not include \$15.8 million of Chapter I State Aid advance

History of Yonkers City Contributions

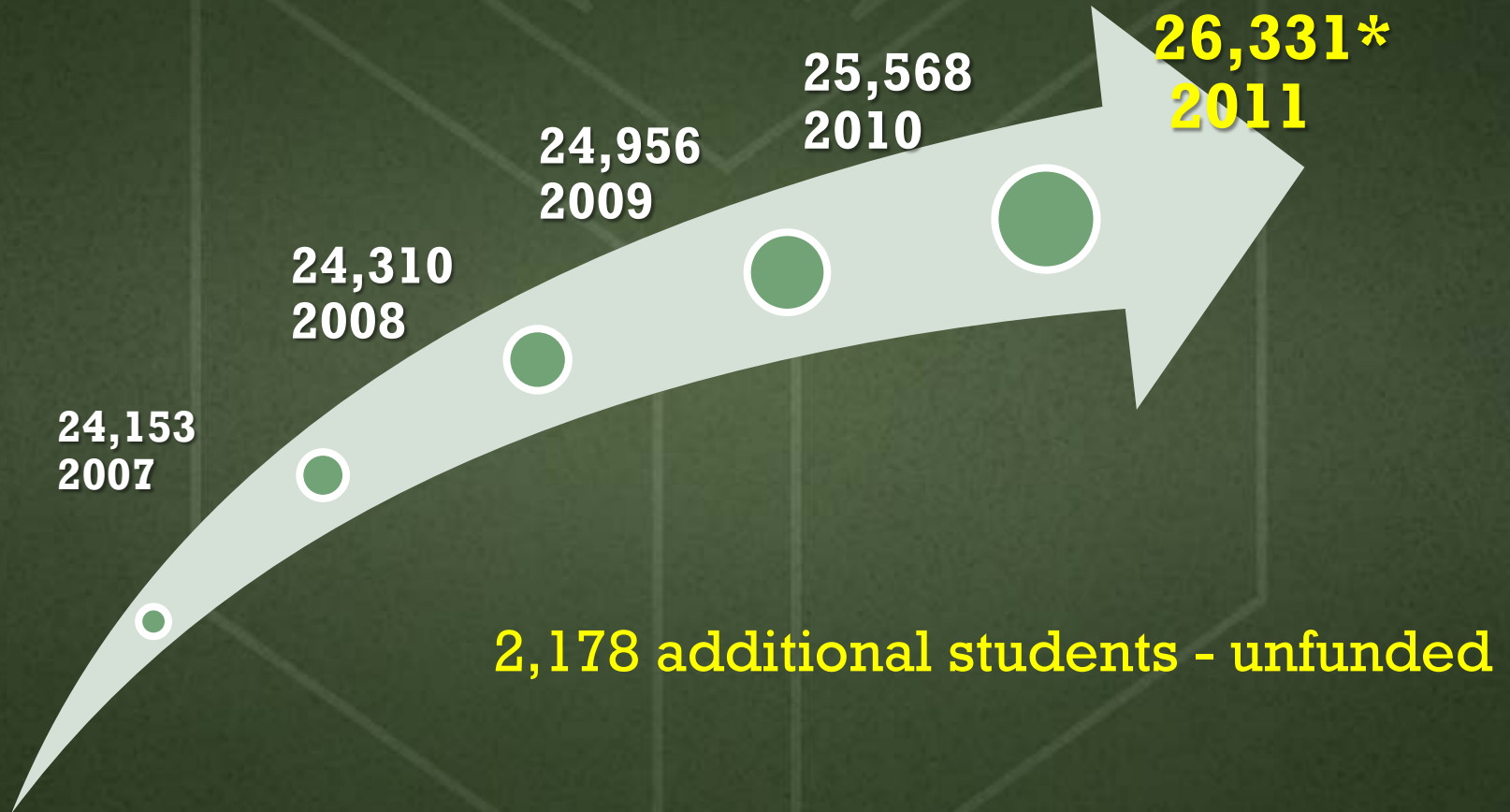


*Reflects \$1.5 million voluntary reduction in City contribution

** Reflects \$1 million voluntary reduction in City contribution

Enrollment Growth

Frozen Foundation Aid - No Reimbursement for Growth



The Challenge

Avoiding Massive Cuts; Maintaining Quality Education

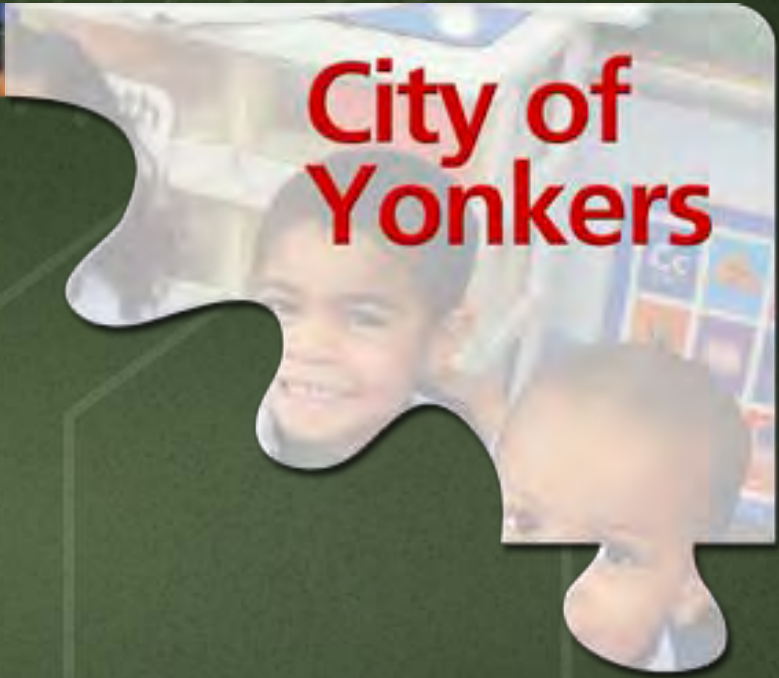
Additional Aid from COY	20,000,000
Additional Aid from NYS	2,400,000
Union Contribution	<u>20,000,000</u>
	42,400,000



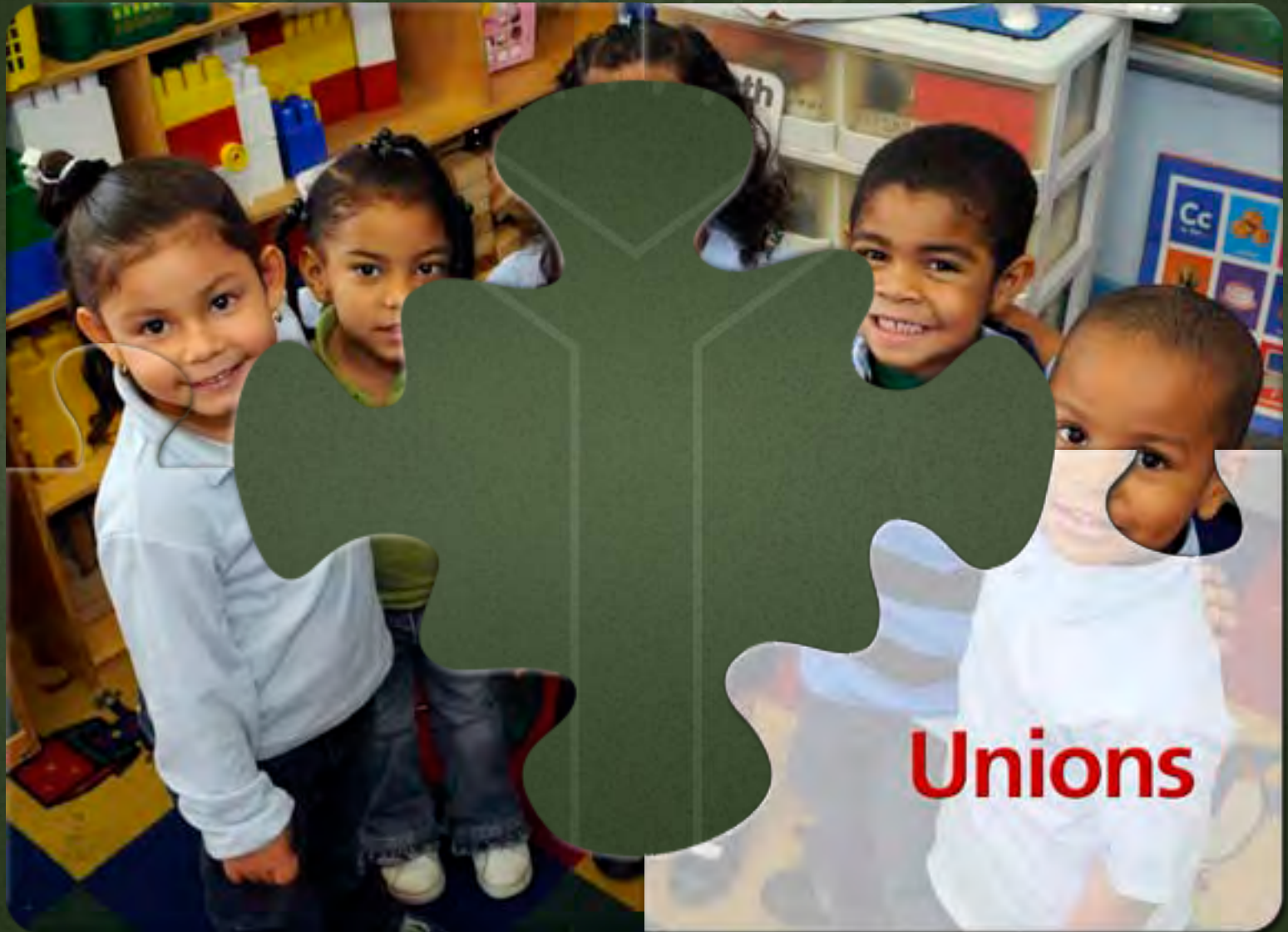
**Board of
Education**



**New York
State**



City of Yonkers



Unions





Proposed Budget Presentation for 2011-2012 School Year

Appendix

NYS ED: 00880		LD ED: 00880		STATE OF NEW YORK		SA ED: 88		PY ED: 202		02/01/11 PAGE 151	
COUNTY - ALL		2011-12 EXECUTIVE BUDGET PROPOSAL						RUN NO. BT111-2			
2010-11 AND 2011-12 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS											
DISTRICT CODE	140600	261600	421800	662300	TOTAL	TOTAL					
DISTRICT NAME	BUFFALO	ROCHESTER	SYRACUSE	YONKERS	NEW YORK CITY	STATE					
SEE NOTE BELOW	NA	NA	NA	NA	NA	000000000000					
2010-11 BASE YEAR AIDS:											
FOUNDATION AID	432,811,930	351,317,169	217,315,668	167,825,081	6,127,050,084	14,893,624,660					
FULL DAY K CONVERSION	0	0	0	0	0	1,360,875					
UNIVERSAL PREKINDERGARTEN	12,759,425	10,817,469	7,526,633	4,269,388	230,703,660	393,006,827					
BOCES + SPECIAL SERVICES	26,188,188	11,391,679	14,114,220	6,963,816	138,744,046	912,781,240					
HIGH COST EXCESS COST	2,580,838	2,616,324	5,788,205	3,647,221	210,643,534	454,137,907					
PRIVATE EXCESS COST	22,394,062	9,752,475	580,452	4,001,792	161,465,436	330,442,141					
HARDWARE & TECHNOLOGY	979,438	762,161	445,439	223,587	14,922,379	37,883,013					
SOFTWARE, LIBRARY, TEXTBOOK	3,663,318	2,539,439	1,768,557	2,215,815	100,650,268	245,400,284					
TRANSPORTATION INCL SUMMER	38,163,825	44,298,390	13,572,720	16,796,711	483,200,615	1,583,316,422					
OPERATING REORG INCENTIVE	0	0	0	0	0	2,854,587					
CHARTER SCHOOL TRANSITIONAL	5,786,008	4,142,881	1,027,910	0	0	23,217,182					
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	27,024,033					
HIGH TAX AID	0	0	0	0	0	204,770,097					
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167					
GAP ELIMINATION ADJUSTMENT	-27,824,394	-28,928,377	-16,854,866	-23,926,823	-669,010,415	-2,138,069,821					
SFS-FED. JOB. FUND RESTORATN	17,354,036	18,042,588	10,512,356	14,923,001	417,310,769	1,133,570,666					
NET GAP ELIMINATION ADJMT	-10,470,358	-10,885,789	-6,342,510	-9,003,822	-251,779,646	-804,593,155					
ENAP REDUCTION	-4,082,147	-2,898,078	-1,712,933	-1,398,589	-52,070,873	-131,510,033					
SUBTOTAL	530,771,327	423,862,120	256,430,755	213,593,936	7,224,749,503	18,178,068,247					
BUILDING + BLDG REORG INCENT	92,694,904	20,633,726	11,187,576	5,782,461	902,496,446	2,488,576,173					
TOTAL	623,466,231	444,495,846	267,618,331	219,376,397	8,127,245,949	20,666,644,420					
2011-12 ESTIMATED AIDS:											
FOUNDATION AID	432,811,930	351,317,169	217,315,668	167,825,081	6,127,050,084	14,893,624,660					
FULL DAY K CONVERSION	0	0	0	0	0	4,674,395					
UNIVERSAL PREKINDERGARTEN	12,759,425	10,817,469	7,526,633	4,269,388	230,703,660	393,006,827					
BOCES + SPECIAL SERVICES	24,401,263	10,868,630	14,250,776	7,121,660	144,170,694	933,971,070					
HIGH COST EXCESS COST	2,397,785	5,612,815	5,911,644	3,593,488	212,480,649	482,615,250					
PRIVATE EXCESS COST	22,300,893	9,725,473	734,943	4,059,720	161,468,312	342,730,620					
HARDWARE & TECHNOLOGY	963,797	749,647	444,140	264,579	15,215,735	37,925,177					
SOFTWARE, LIBRARY, TEXTBOOK	3,659,973	2,888,626	1,790,168	2,389,762	101,926,358	247,860,023					
TRANSPORTATION INCL SUMMER	38,749,722	47,050,195	15,055,976	18,095,221	496,305,588	1,654,689,276					
OPERATING REORG INCENTIVE	0	0	0	0	0	2,854,587					
CHARTER SCHOOL TRANSITIONAL	6,093,738	6,852,612	1,183,456	0	0	25,103,679					
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	27,024,033					
HIGH TAX AID	0	0	0	0	0	204,770,097					
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167					
GAP ELIMINATION ADJUSTMENT	-37,880,724	-27,292,300	-24,405,392	-32,851,833	-891,439,001	-2,785,794,864					
SUBTOTAL	506,158,102	418,590,336	242,156,406	192,819,802	6,659,082,079	16,449,374,997					
BUILDING + BLDG REORG INCENT	101,073,889	21,916,262	0,119,592	8,999,853	950,162,071	2,659,910,656					
TOTAL	607,231,991	440,506,598	251,275,998	201,819,655	7,609,244,150	19,129,285,653					
% CHG 11-12 MINUS 10-11	-16,234,240	-3,989,248	-16,342,333	-17,556,742	-518,001,799	-1,537,358,767					
% CHG TOTAL AID	-2.60	-0.90	-6.11	-8.00	-6.37	-7.57					
% CHG N/O BLDG, REORG BLDG AID	-24,613,225	-5,271,784	-14,274,349	-20,774,134	-565,667,424	-1,708,693,250					
% CHG N/O BLDG, REORG BLDG AID	-4.64	-1.24	-5.57	-9.73	-7.83	-9.17					
2010-11 TGFE (EST)	805,972,860	580,687,245	353,701,340	476,113,536	18,966,787,267	52,921,101,094					
CHG IN TOTAL AID AS % OF TGFE	-2.01	-0.68	-4.62	-3.68	-2.73	-7.73					
NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 4 DISTRICTS WITH INCOMPLETE DATA.											