



**YONKERS**  
**PUBLIC SCHOOLS**

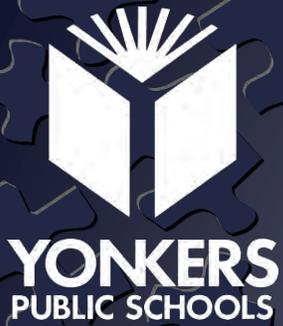


**Yonkers Children**  
**A Guaranteed Return on Investment**

**Sustainable Solutions for Student Success**  
**2018-2019 and Beyond**

**Preliminary Proposed Budget**

Dr. Edwin M. Quezada, Superintendent of Schools  
Public Hearing – March 21, 2018

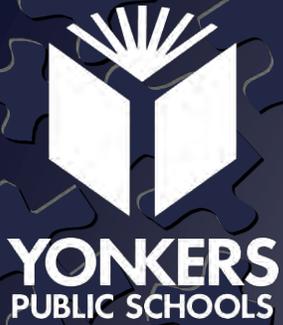


# Yonkers Children: A Guaranteed Return of Investment

Too many Yonkers Public Schools children have been delayed, distracted or diverted on their paths to success. Eradicating conditions that limit students' social, emotional, and academic progress must be everyone's goal.

**However, the City of Yonkers financial situation remains in a precarious state.** This year, our status quo budget is expected to be \$623 million and our anticipated revenues are \$577 million. This leaves a projected shortfall of \$46 million. Closing this gap requires the State's support.

***Yonkers is a resilient community that believes a dynamic prosperous future must be a reality for its public school children. All we need are sustainable solutions for student success in 2018-2019 and beyond.***

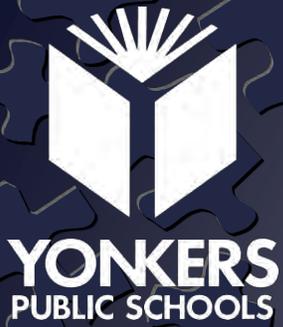


# Sustainable Solutions for Student Success 2018-2019 And Beyond

Services that must be sustainable and uninterrupted throughout the City of Yonkers children's education to accomplish our common goal – a sound basic education for all New York children.

To do this, Yonkers seeks State support to:

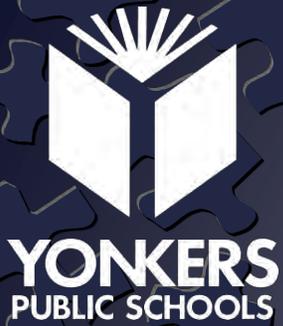
- **Fully fund the Foundation Aid Formula.** Yonkers is entitled to receive \$243 million, current school aid runs indicate Yonkers Foundation Aid is only \$195 million and the Executive's proposal provides a \$4 million increase – creating a \$44 million shortfall.
- **Recognize the difference in Yonkers population and poverty levels** compared to other Westchester County school districts.
- **Update the calculation for Supplemental Education Improvement Plan (SEIP)** maintained at \$17.5 million.
- **Do not change the reimbursement for Students with Disabilities Summer School** from the current 80% reimbursement to a combined wealth-based income/property formula which would decrease to 60.2%, a loss of \$1 million for mandated 12 month services for these high needs children.
- **Reject the legislation for double approval requirements for State Aid increases** for Big 5 school districts.
- **Increase Yonkers aid for new school construction and much needed repairs.**
- **Rebuilding Yonkers Schools** cannot become a topic of conversation or a problem to be analyzed for years. The critical need is here and now for Yonkers children and staff struggling with a deficit of over 4,000 seats in antiquated schools that barely support 21<sup>st</sup> Century learning.



# Yonkers Children: A Guaranteed Return on Investment The Results are Tangible

## Academic Improvements

- › Reduced the number of Persistently Struggling schools from 7 to 3 schools.
- › Increased the Graduation Rate to 86% for the Class of 2017 (2013 Cohort) - above the State average of 82%, highest of the Big 5 cities and the first of the Big 5 cities to exceed 80%.
- › Decreased Drop-out Rate to 3.7% in 2016-2017, reduced 49% over three years - lower than the State average of 6%.
- › Increased over \$1 million dollars in scholarship received by graduates in 2017.
- › Increased Graduation rate for Students with Disabilities and English Language Learners.
- › Increased the number of graduates earning Career and Technical Education diplomas.
- › Increased College acceptance to 2 and 4 year schools.
- › Improved annual results on State assessments in grades 3 – 8 English Language Arts and Math.
- › Increased SAT scores for the District by 15% in Reading and 12% in Mathematics over three years.
- › Increased Afterschool programs with wraparound services offered during and after school in 15 schools.



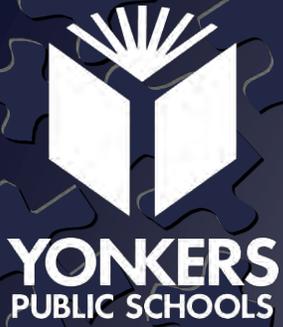
# Yonkers Children: A Guaranteed Return on Investment The Results are Tangible

## Behavioral Improvements

- › New Code of Conduct adopted guided by Restorative Practices model.
- › Number of students suspended decreased by 29% from 2,019 in 2014-15 to 1,425 in 2016-17.
- › Number of out-of-school suspensions decreased by 21% from 1,424 in 2014-15 to 1,127 in 2016-17.
- › Superintendent's Hearings decreased by 35% from 189 in 2014-15 to 122 in 2016-17.
- › My Brother's Keeper movement flourishes, is considered a model in New York State and brought national attention to Yonkers.
- › Yonkers Basics grows by gathering many community agencies and organizations to work with us.

## Instructional Improvements

- › Central Office Administrative Team reorganized and enhanced by hiring gender and racially diverse highly qualified content area professionals to lead the instructional programs.
- › Implemented a Leadership Academy to increase the pool of prepared competent YPS instructional leaders (NYCLA).
- › Implemented Bank Street College Professional Learning Communities.
- › Physical Education, Art and Music teachers increased from 142 in 2014-15 to 151 in 2017-18.
- › Psychologists increased from 23 in 2014-15 to 30 in 2017-18.
- › Intramural Sports reinstated for students in Grades 7 and 8.
- › Swimming program reinstated for high school students.
- › All City Band, Jazz Band and elementary and secondary choirs reinstated in 2014-15.
- › NYSED P-Tech programs providing millions of dollars for seven years is thriving at two high schools; an additional program begins in 2018.
- › The number of partnerships with Colleges and Universities has doubled.



# Goals for 2018-2019

- ✓ Sustain the current level of instructional programs and staff
- ✓ Invest in Career & Technical Education (CTE) in grades 7 & 8
- ✓ Enhance Athletics/Sports
  - 2 New merged Football Varsity Teams
  - 8 Teams - Varsity Bowling
  - 18 Teams - Junior Varsity Football, Baseball, Softball
- ✓ Continue to invest in Pupil Support Services to augment the Special Education Department
- ✓ Continue to invest in English as a New Language, Bilingual Services and Dual Language
- ✓ Continue to invest in Art and Physical Education instruction
- ✓ Enhance and evaluate the 3-Year Strategic Plan and assess spending priorities



**YONKERS**  
PUBLIC SCHOOLS

# Budget Process

Consult with Finance Department

Meet with Central Office Managers

Meet with Principals

Review Capacity

**Construct  
Fiscally  
Responsible  
Instructionally  
Responsive  
Budget**

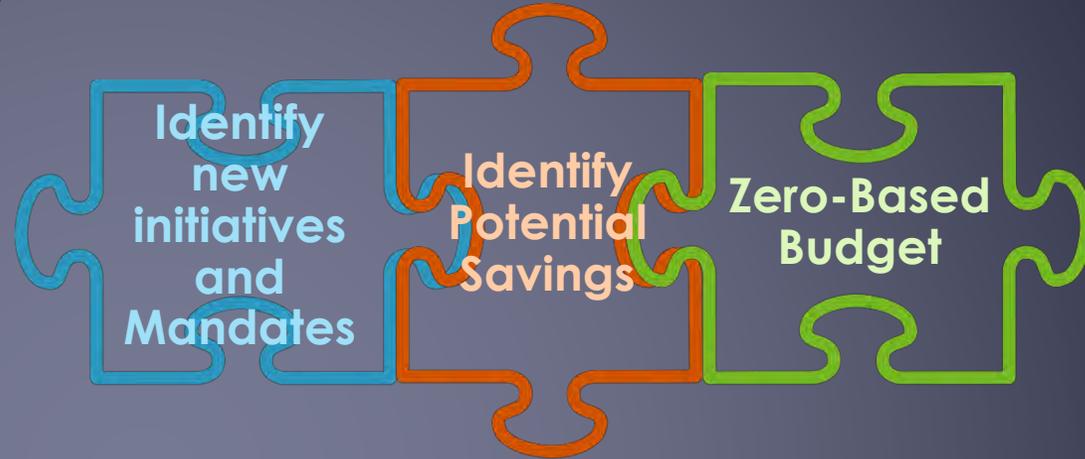
**Present and  
Process  
with  
Trustees**

**Present to  
Mayor**

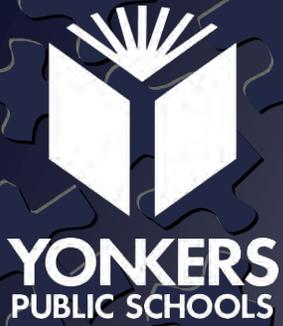
**Present to  
YCPTA**

**Present to  
State  
Delegation**

**Present to  
Community**



*Continuous Dialogue*



# Preliminary Proposed Status Quo Budget 2018-2019

## Revenue Summary \$577 Million

Descriptions	2016-2017 Actuals	2017-2018 Adopted with Bullet Aid	2017-2018 Current Budget	2017-2018 2nd Quarter Projection	2018-2019 Status Quo Budget
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,983,450	287,569,419
State Funding - Categorical	5,434,755	5,434,755	5,434,755	3,849,617	5,434,755
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Mortgage Interest Fund	11,000,000	-	-	-	-
State Funding - Bullet Aid	1,000,000	1,500,000	1,500,000	1,500,000	-
Federal Funding	756,806	614,900	614,900	614,900	650,000
Departmental Revenue	367,136	434,500	434,500	434,500	455,565
Indirect Cost	446,656	561,713	561,713	561,713	561,713
Miscellaneous Departmental	1,978,958	954,300	954,300	954,300	1,027,300
Bond Financing Proceeds	20,338	-	-	-	-
<b>BOE Revenue and State Aid</b>	<b>312,056,692</b>	<b>313,312,707</b>	<b>313,312,707</b>	<b>306,498,480</b>	<b>315,298,752</b>
Maintenance of Effort - Base	212,271,713	212,671,713	212,671,713	212,671,713	212,671,713
Sales & Use Tax - Education	14,832,960	15,415,552	15,415,552	15,415,552	15,878,019*
Debt Service Contribution	30,219,415	33,054,656	33,054,656	33,033,838	33,001,204
<b>City of Yonkers</b>	<b>257,324,088</b>	<b>261,141,921</b>	<b>261,141,921</b>	<b>261,121,103</b>	<b>261,550,936</b>
Reserve for Encumbrances	-	-	1,219,650	1,219,650	-
Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	-
Appropriated Debt Service Fund Balance	-	374,687	374,687	374,687	-
Appropriated Fund Balance	-	17,786,121	19,005,771	19,005,771	-
<b>Total Revenue</b>	<b>\$569,380,780</b>	<b>\$592,240,749</b>	<b>\$593,460,399</b>	<b>\$586,625,354</b>	<b>\$576,849,688</b>

\* Projected



**YONKERS  
PUBLIC SCHOOLS**

# 2018-19 Executive Budget Proposal

MOD ED: 0079B DB ED: 0079B STATE OF NEW YORK SA ED: 118 PY ED: 147 01/16/18 PAGE 151  
 COUNTY - ALL 2018-19 EXECUTIVE BUDGET PROPOSAL RUN NO. 8TIB1-9

2017-18 AND 2018-19 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	NA
<b>2017-18 BASE YEAR AIDS:</b>						
FOUNDATION AID	511,147,503	421,948,812	271,731,423	195,793,034	7,451,928,633	17,172,763,848
FULL DAY K CONVERSION	0	0	0	0	0	1,646,745
UNIVERSAL PRE-KINDERGARTEN	13,974,542	20,794,914	7,431,250	2,684,250	234,863,751	413,066,981
BOCES	0	0	0	0	0	904,970,892
SPECIAL SERVICES	18,527,178	10,016,384	11,677,002	12,540,913	183,961,603	251,191,015
HIGH COST EXCESS COST	2,039,382	6,931,339	4,646,302	1,146,810	297,602,732	638,461,379
PRIVATE EXCESS COST	25,324,153	9,709,809	757,922	9,416,398	176,771,716	393,330,632
HARDWARE & TECHNOLOGY	948,652	696,839	455,647	418,736	13,998,538	37,053,970
SOFTWARE, LIBRARY, TEXTBOOK	3,552,283	2,711,691	1,787,970	2,489,068	102,565,639	239,760,067
TRANSPORTATION INCL SUMMER	44,757,071	64,403,916	18,486,130	21,175,239	549,229,302	1,811,884,263
BUILDING + BLDG REORG INCENT	117,114,213	51,913,512	18,390,510	12,270,422	1,194,633,730	2,950,658,920
OPERATING REORG INCENTIVE	0	0	0	0	0	7,341,219
CHARTER SCHOOL TRANSITIONAL	5,279,611	15,155,842	2,063,380	917,853	0	38,522,316
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
<b>TOTAL</b>	<b>742,664,588</b>	<b>604,283,058</b>	<b>339,755,930</b>	<b>276,905,459</b>	<b>10,206,755,644</b>	<b>25,116,655,570</b>
COMMUNITY SCHOOLS SETASIDE	15,470,904	9,942,847	11,706,493	5,432,503	60,485,273	150,010,400
<b>2018-19 ESTIMATED AIDS:</b>						
FOUNDATION AID	519,023,771	428,262,491	275,782,646	199,749,625	7,637,966,903	17,510,389,872
FULL DAY K CONVERSION	0	0	0	0	0	648,246
UNIVERSAL PRE-KINDERGARTEN	13,974,542	20,794,914	7,431,250	4,269,388	234,863,751	415,560,878
BOCES	0	0	0	0	0	922,510,051
SPECIAL SERVICES	18,693,656	8,559,606	12,060,347	14,013,934	180,636,038	249,166,950
HIGH COST EXCESS COST	2,212,505	6,023,280	6,613,140	4,934,523	275,247,381	626,065,239
PRIVATE EXCESS COST	26,461,664	9,740,308	736,244	9,418,063	184,984,033	415,747,736
HARDWARE & TECHNOLOGY	988,017	712,148	472,417	432,093	13,772,777	38,015,716
SOFTWARE, LIBRARY, TEXTBOOK	3,714,672	2,790,744	1,844,628	2,492,043	103,452,025	243,742,607
TRANSPORTATION INCL SUMMER	45,875,421	66,008,356	18,601,617	23,597,208	550,486,283	1,909,050,557
BUILDING + BLDG REORG INCENT	119,465,416	61,215,306	17,510,015	14,483,593	1,271,713,443	3,126,421,396
OPERATING REORG INCENTIVE	0	0	0	0	0	6,464,267
CHARTER SCHOOL TRANSITIONAL	11,413,188	17,828,580	3,160,092	1,045,601	0	48,413,074
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
<b>TOTAL</b>	<b>761,822,852</b>	<b>624,935,733</b>	<b>347,540,790</b>	<b>292,488,807</b>	<b>10,454,322,634</b>	<b>25,768,020,192</b>
COMMUNITY SCHOOLS SETASIDE	18,293,427	12,203,838	13,175,072	6,531,467	89,498,964	200,010,217
<b>% CHG 18-19 MINUS 17-18</b>	<b>19,158,264</b>	<b>20,652,675</b>	<b>7,784,860</b>	<b>15,583,348</b>	<b>247,566,990</b>	<b>651,364,622</b>
<b>% CHG TOTAL AID</b>	<b>2.58</b>	<b>3.42</b>	<b>2.29</b>	<b>5.63</b>	<b>2.43</b>	
<b>% CHG W/O BLDG, REORG BLDG AID</b>	<b>16,807,061</b>	<b>11,350,881</b>	<b>8,665,355</b>	<b>13,370,177</b>	<b>170,487,277</b>	<b>475,602,146</b>
<b>% CHG W/O BLDG, REORG BLDG AID</b>	<b>2.69</b>	<b>2.05</b>	<b>2.70</b>	<b>5.05</b>	<b>1.89</b>	

NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 5 DISTRICTS WITH INCOMPLETE DATA.

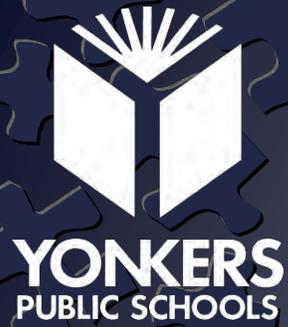


**YONKERS**  
PUBLIC SCHOOLS

# Preliminary Proposed Status Quo Budget 2018-2019 Expenditure Summary \$623 Million

Descriptions	2016-2017 Actuals	2017-2018 Adopted with Bullet Aid	2017-2018 Amended	2018-2019 Proposed Status Quo Budget
Salary	282,659,361	299,711,829	299,446,869	308,188,030
Employee Benefits	141,374,373	149,694,399	149,623,938	162,555,835
Transportation	28,869,338	30,823,000	30,823,000	32,042,751
Tuitions	20,841,707	24,626,120	24,626,120	24,722,214
Debt Service	30,939,253	33,429,343	33,429,343	33,001,204
Contractual	14,838,294	17,221,892	17,904,543	19,000,781
BOCES	10,474,637	10,975,849	10,975,849	13,143,237
Charter School Tuitions	9,393,354	10,020,341	10,020,341	10,974,732
Utilities	6,266,766	7,241,924	7,241,924	7,757,306
Materials & Supplies	3,424,801	3,357,027	3,453,086	3,627,137
Building Repairs	1,897,495	1,972,000	2,672,862	2,089,300
Transfers	2,748,628	1,845,200	1,845,200	1,845,200
Insurance	844,065	986,100	986,100	1,035,405
Postage	231,005	280,000	280,000	280,000
Travel	66,353	45,725	49,725	54,824
Equipment	10,440	10,000	81,500	18,000
Textbooks	-	-	-	1,861,321
Hardware/Software/Library	-	-	-	895,815
<b>Total Consolidated Expenses</b>	<b>\$554,879,869</b>	<b>\$592,240,749</b>	<b>\$593,460,399</b>	<b>\$623,093,092</b>

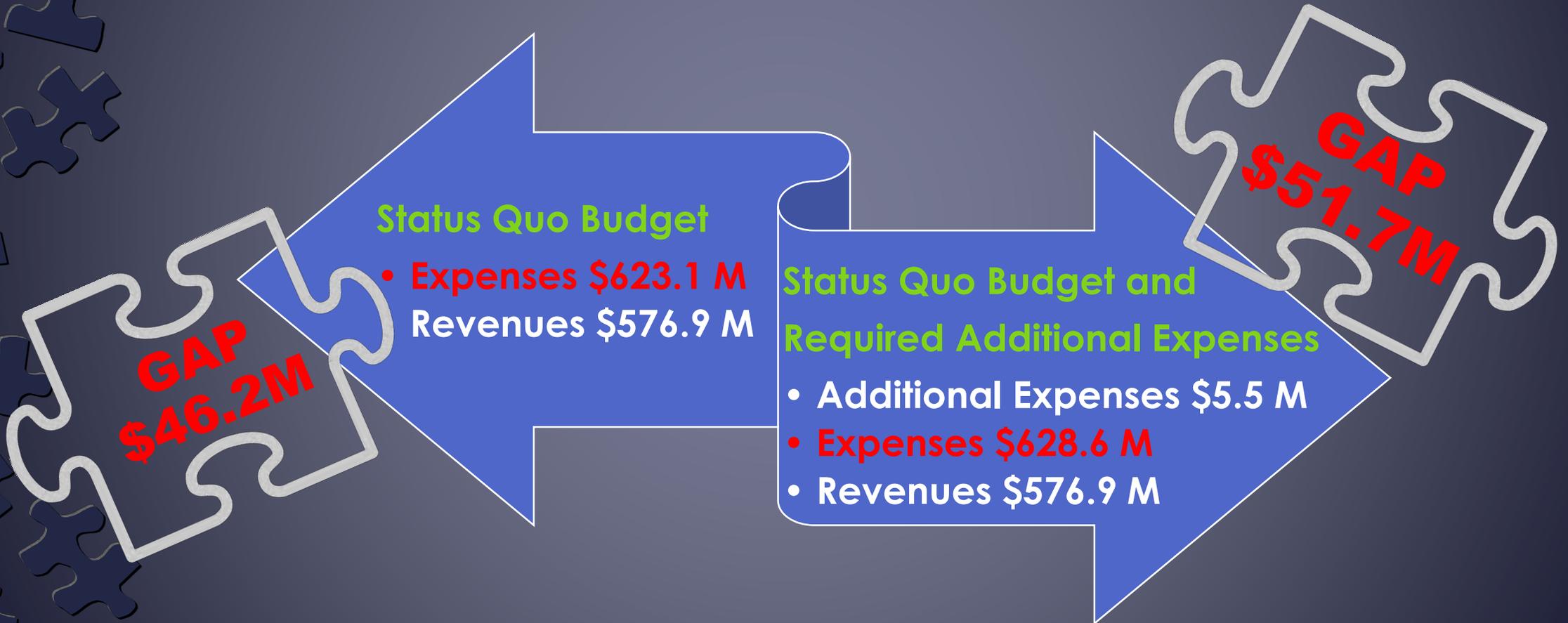
Status Quo Budget:  
**No New Initiatives**  
Only Contractual and  
cost of living increase

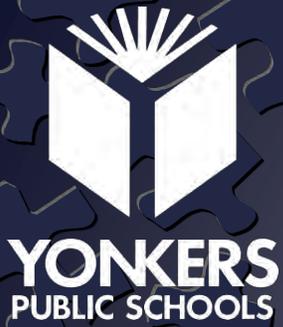


# Required Additional Expenses \$5.5 Million

<b>English as a New Language (ENL) Bilingual Program and World Language</b>	<b>Staff</b>	<b>Cost</b>
Teachers English as a New Language to meet NYSED mandates	4	\$477,473
Teacher Dual Language and Bilingual School Counselor	2	\$247,515
Teacher World Language - International Academy	1	\$119,368
<b>Total ENL and Bilingual</b>	<b>7</b>	<b>\$844,356</b>
<b>Special Education and Pupil Support Services</b>	<b>Staff</b>	<b>Cost</b>
In District Special Education Teachers: 10 Grades 1-12 & 4 Diagnostic Kindergarten	14	\$1,671,157
Special Education Teaching Assistants	3	\$195,369
School Aides	9	\$387,436
Psychologists increase FTE in schools	2	\$238,737
Social Workers increase FTE in schools	2	\$238,737
<b>Total Special Education</b>	<b>30</b>	<b>\$2,731,436</b>
<b>Instructional Services</b>	<b>Staff</b>	<b>Cost</b>
Art Teachers to meet contractual requirements	4	\$477,473
Physical Education Teachers increase FTE in schools	2	\$238,737
<b>Total Instructional Services</b>	<b>6</b>	<b>\$716,210</b>
<b>Career and Technical Education (CTE)</b>	<b>Staff</b>	<b>Cost</b>
CTE Teachers to meet NYSED mandates	4	\$477,473
<b>Total CTE Services</b>	<b>4</b>	<b>\$477,473</b>
<b>Athletics/Sports</b>	<b>Staff</b>	<b>Cost</b>
26 New Teams – Varsity Bowling, Junior Varsity Football, Softball and Baseball	0	\$749,076
<b>Programs &amp; Full-time Employees added to the General Fund</b>	<b>47</b>	<b>\$5,518,552</b>

# Preliminary Proposed Budget 2018-2019



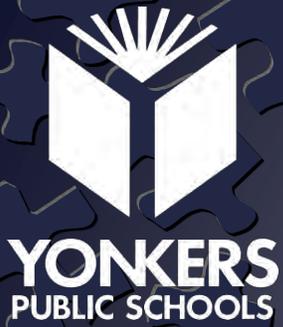


# Why the Shortfall?

Expenses \$623.3 M  
Revenues \$576.9 M

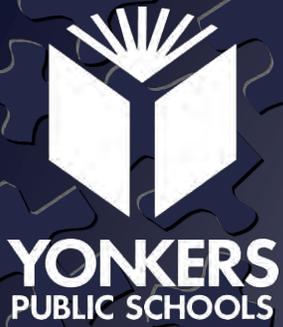
Status Quo Budget:  
No New Initiatives  
Only Contractual and cost of  
living increase

Expenditures	2017-18 Adopted with Bullet Aid	2018-19 Status Quo Budget	Difference 2018-19 Status Quo vs 2017-18 Adopted	% Status Quo Increase of the Overall Budget
Salary	299,711,829	308,188,030	8,476,201	27.3%
Benefits	149,694,399	162,555,835	12,861,436	41.4%
<b>Salary and Benefits:</b>	<b>449,406,228</b>	<b>470,743,865</b>	<b>21,337,637</b>	<b>69.2%</b>
Equipment	10,000	18,000	8,000	0.0%
Textbooks	-	1,861,321	1,861,321	6.0%
Library/Hardware/Software	-	895,815	895,815	2.9%
Out of District Tuition/BOCES	35,601,969	37,865,451	2,263,482	7.3%
Contractual	17,221,892	19,000,781	1,778,889	5.7%
Transportation	30,823,000	32,042,751	1,219,751	3.9%
Charter School Payment	10,020,341	10,974,732	954,391	3.1%
Utilities	7,241,924	7,757,306	515,382	1.7%
Materials & Supplies	3,357,027	3,627,137	270,110	0.9%
Building Repairs	1,972,000	2,089,300	117,300	0.4%
Insurance	986,100	1,035,405	49,305	0.02%
Travel	45,725	54,824	9,099	0.0%
Transfers	1,845,200	1,845,200	-	0.0%
Postage	280,000	280,000	-	0.0%
Debt Service	33,429,343	33,001,204	(428,139)	-1.4%
Other than salary and benefits:	142,834,521	152,540,755	9,706,234	<b>30.8%</b>
<b>Total Expenditure:</b>	<b>\$592,240,749</b>	<b>\$623,093,092</b>	<b>\$30,852,343</b>	
<b>Status Quo Budget Shortfall</b>			<b>(46,243,404)</b>	



# Adopted Consolidated Budgets

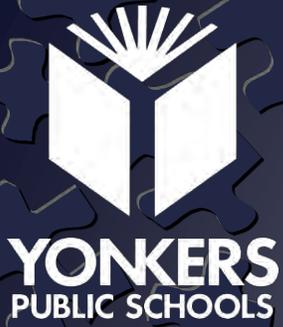
School Year	Consolidated Budget	Year over Year Increase/Decrease
2012-2013	\$513,452,883	2.50%
2013-2014	\$529,945,158	3.21%
2014-2015	\$522,853,968	-1.34%
2015-2016	\$550,499,398	5.29%
2016-2017	\$570,251,709	3.59%
2017-2018	\$592,240,749	3.86%
<b>2018-2019 Proposed Status Quo</b>	<b>\$623,093,092</b>	<b>5.20%</b>
<b>2018-2019 Proposed with Required Additional Expenses</b>	<b>\$628,611,644</b>	<b>6.14%</b>



# Yonkers Students are:

- **31,210 Urban Students**
- **26,626 prekindergarten to grade twelve in-district students**
  - 79% Economically Disadvantaged
  - 17% Students with Disabilities
  - 12% English Language Learners
  - 58% Hispanic
  - 18% African American/Black
  - 24% White, Asian/Pacific Islander, American Indian, Multi-Racial
- **470 Out-of-District Students with Disabilities**
- **698 Charter School Students**
- **3,416 City of Yonkers Parochial/Private students** who receive transportation, textbooks, library resources, nurse, pupil support services, Title I, II and III funds and special education services

**These students reside in Westchester County and deserve to have the same educational experiences and opportunities as their peers throughout the county.**



## Our Staff

**1,998** Central Office and School Administrators, Teachers, Teaching Assistants, and Psychologists

**1,587** Support Staff – Civil Service and Medical

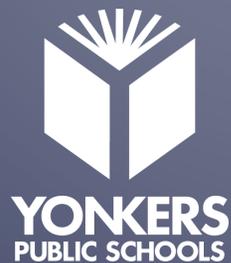
**157** Part-time Employees - Bus Monitors, Sub-clericals, Student Trainees



**Preliminary  
Proposed  
2018-2019  
Budget**



**Sustainable Solutions for  
Student Success  
2018-2019 and Beyond**



Dr. Edwin M. Quezada, Superintendent of Schools  
Public Hearing  
March 21, 2018