



**YONKERS**  
PUBLIC SCHOOLS



**Proposed Budget**

# **Sustainable Solutions for Student Success 2017-2018 and Beyond**

Dr. Edwin M. Quezada, Superintendent of Schools  
City Council Meeting – May 18, 2017

# **Where we started...**

**November 2016**

- ✓ **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**



## **Uncompromising Goals...**

- **Sustain the current levels of instructional programs and pupil support services**
- **Address programmatic needs of Students with Disabilities and English Language Learners**

# What we accomplished...

- ✓ Achieved the highest graduation rate of all the Big 5 city school districts
- ✓ Increased the number of guidance counselors, psychologists and special education staff
- ✓ Increased the number of English as a New Language teachers
- ✓ Opened a additional high school bilingual program
- ✓ Opened an elementary dual language program
- ✓ Added swimming to varsity sports offerings
- ✓ Initiated a very successful middle years intramural sports program
- ✓ Enrolled over 1,200 four-year-olds in research-based Prekindergarten
- ✓ Opened an Universal Prekindergarten program for high need three-year-olds in collaboration with WESTCOP
- ✓ Launched My Brother's Keeper movement
- ✓ Launched the Yonkers Basic movement
- ✓ Received over \$24.5 million in grants
- ✓ Launched the Aspiring Principal Academy
- ✓ Reduced school suspension and dropout rates
- ✓ Settled contracts with all bargaining units

# Students in the Public Schools

Grade	2008/09*	2009/10*	2010/11*	2011/12*	2012/13*	2013/14*	2014/15*	2015/16*	2016/17*	Projected 2017/18**
Kindergarten	1,900	1,974	2,025	2,098	2,031	2,169	2,028	1,988	1,878	<b>2,024</b>
Grade 1	1,880	1,924	2,001	2,036	2,125	2,091	2,152	2,002	1,981	<b>2,104</b>
Grade 2	1,860	1,895	1,898	1,959	2,018	2,131	2,083	2,122	1,987	<b>2,055</b>
Grade 3	1,764	1,905	1,870	1,896	1,932	1,965	2,085	2,067	2,083	<b>2,136</b>
Grade 4	1,722	1,796	1,906	1,870	1,867	1,894	1,961	2,058	2,047	<b>2,131</b>
Grade 5	1,690	1,759	1,827	1,908	1,833	1,872	1,896	1,934	1,997	<b>2,073</b>
Grade 6	1,689	1,741	1,798	1,843	1,901	1,847	1,855	1,892	1,948	<b>2,006</b>
Ungraded Elementary	107	92	110	-	-	174	191	211	198	<b>0</b>
Grade 7	1,699	1,743	1,741	1,806	1,843	1,900	1,839	1,865	1,863	<b>1,912</b>
Grade 8	1,721	1,685	1,743	1,777	1,796	1,838	1,889	1,836	1,851	<b>1,919</b>
Grade 9	2,063	1,973	1,962	1,804	1,784	1,743	1,813	1,828	1,816	<b>1,877</b>
Grade 10	1,976	1,953	1,845	1,823	1,838	1,784	1,769	1,833	1,855	<b>1,891</b>
Grade 11	1,349	1,608	1,703	1,702	1,738	1,766	1,747	1,722	1,801	<b>1,827</b>
Grade 12	1,361	1,226	1,437	1,632	1,623	1,636	1,754	1,726	1,758	<b>1,726</b>
Ungraded Secondary	113	107	136	-	-	150	157	186	177	<b>0</b>
<b>Total K-12</b>	<b>22,894</b>	<b>23,381</b>	<b>24,002</b>	<b>24,154</b>	<b>24,329</b>	<b>24,960</b>	<b>25,219</b>	<b>25,270</b>	<b>25,240</b>	<b>25,681</b>
Pre-K	1,559	1,580	1,629	1,181	1,198	1,298	1,281	1,257	1,211	<b>1,281</b>
<b>Grand Total Pre-K - 12</b>	<b>24,453</b>	<b>24,961</b>	<b>25,631</b>	<b>25,335</b>	<b>25,527</b>	<b>26,258</b>	<b>26,500</b>	<b>26,527</b>	<b>26,451</b>	<b>26,962</b>

\* As of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October.

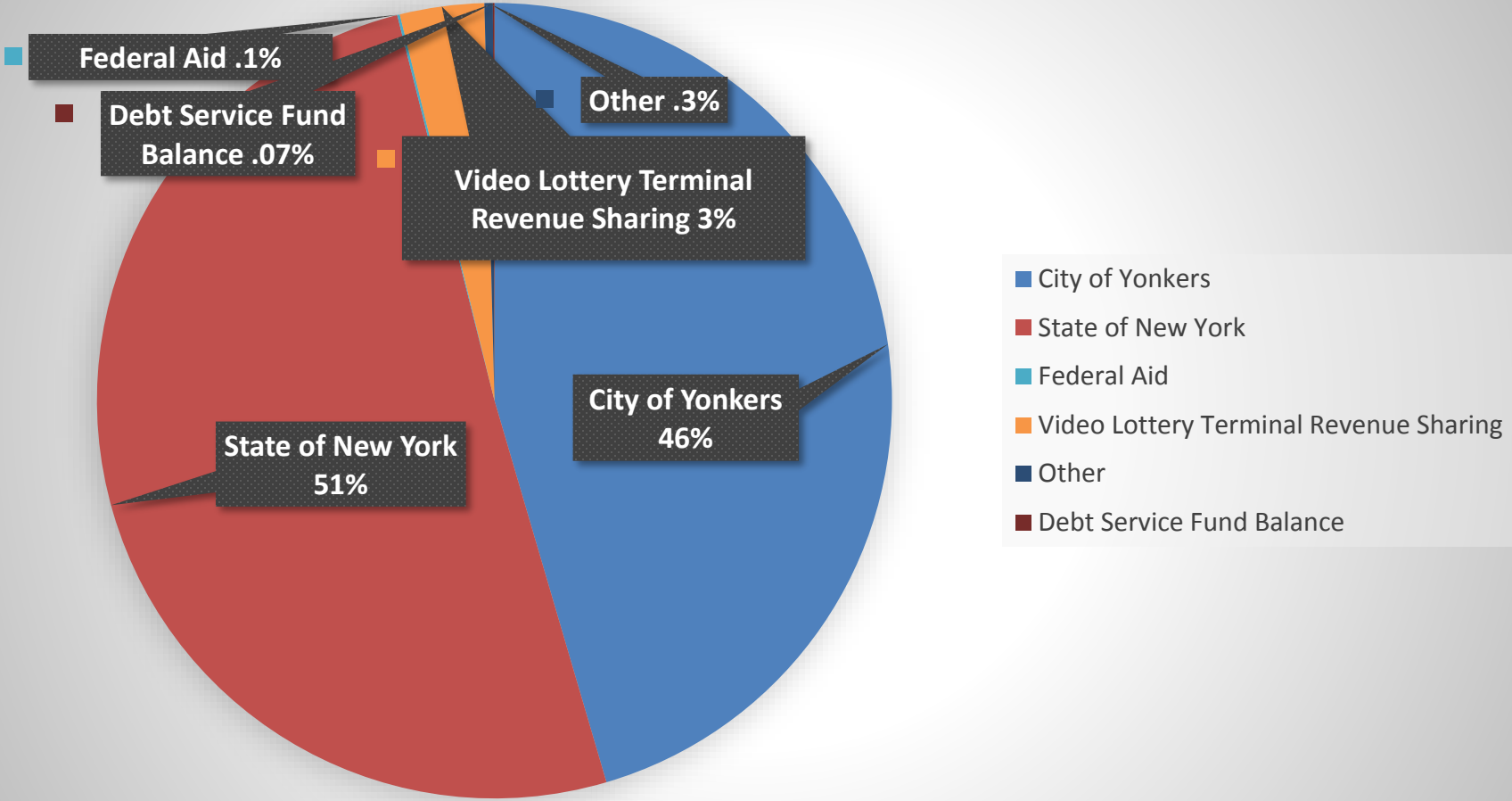
\*\* Projected as of March 2017. Actual enrollment will, in all likelihood, differ from these amounts.

# Proposed Budget 2017-2018

## Revenue Summary \$572.9 Million

Descriptions	2015-2016 Actual Budget	2016-2017 Adopted Budget	2016-2017 Current Budget	2016-2017 2nd Quarter Projection	2017-2018 Proposed Budget April 4, 2017
Bond Financing Proceeds	11,416				
Departmental Revenue	471,840	376,310	376,310	442,443	<b>434,500</b>
Federal Funding	712,905	580,600	580,600	586,900	<b>614,900</b>
Indirect Cost	1,276,647	666,105	666,105	638,069	<b>561,713</b>
Miscellaneous Departmental	2,693,631	1,081,382	1,081,382	971,000	<b>954,300</b>
State Funding - Basic	254,325,696	272,468,377	272,468,377	269,408,620	<b>284,212,539</b>
State Funding - Bullet Aid	2,000,000	1,000,000	1,000,000	1,000,000	<b>0</b>
State Funding - Categorical	5,434,755	5,434,755	5,434,755	5,434,755	<b>5,434,755</b>
State Funding - Mortgage Interest Fund	14,000,000	11,000,000	11,000,000	11,000,000	<b>0</b>
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	<b>19,600,000</b>
<b>BOE Revenue and State Aid</b>	300,526,890	312,207,529	312,207,529	309,081,787	<b>311,812,707</b>
Maintenance of Effort		227,104,673	227,104,673	227,104,673	<b>227,687,265</b>
Debt Service Contribution	223,623,809	30,219,415	30,219,415	30,219,415	<b>33,054,656</b>
<b>City of Yonkers</b>	26,184,759	257,324,088	257,324,088	257,324,088	<b>260,741,921</b>
General Fund Balance	249,808,568				
Reserve for Encumbrances			1,611,723	1,611,723	
Debt Service Fund Balance		720,092	720,092	720,092	374,687
<b>Appropriated Fund Balance</b>		720,092	2,331,815	2,331,815	374,687
<b>Total Revenue</b>	<b>550,335,458</b>	<b>570,251,709</b>	<b>571,863,432</b>	<b>568,737,690</b>	<b>\$572,929,315</b>

# Revenue – Where the Money Comes From Consolidated Budget 2017-2018



# Proposed Budget 2017-2018 Expense Summary \$590.3 Million

Descriptions	2015-2016 Actual	2016-2017 Adopted Budget	2016-2017 Current Budget	2017-2018 <i>Status Quo Budget</i> May 2017	2017-2018 <i>Proposed Budget</i>
Salary	\$271,833,670	\$283,201,852	\$284,330,476	\$298,721,821	<b>\$297,471,869</b>
Employee Benefits	140,044,831	148,692,042	147,361,313	149,462,182	<b>149,658,534</b>
Transportation	29,396,169	32,643,600	31,452,938	30,823,000	<b>30,823,000</b>
Tuitions	20,390,960	23,562,610	23,486,556	23,839,100	<b>24,661,620</b>
Debt Service	25,805,383	30,939,507	30,939,507	33,429,343	<b>33,429,343</b>
Contractual	14,296,198	16,424,024	17,192,088	17,570,998	<b>17,486,461</b>
BOCES	8,293,461	9,119,700	10,417,700	10,975,849	<b>10,975,849</b>
Charter School Tuition	9,301,574	9,584,674	9,584,674	10,020,341	<b>10,020,341</b>
Utilities	5,285,632	7,747,924	6,734,383	7,541,924	<b>7,241,924</b>
Materials & Supplies	3,019,589	3,594,144	3,940,665	3,951,480	<b>3,468,285</b>
Building Repairs	1,673,566	1,851,046	2,756,405	1,972,000	<b>1,972,000</b>
Transfers	1,951,314	1,600,000	2,370,641	1,845,200	<b>1,845,200</b>
Insurance	832,954	851,803	851,803	950,600	<b>950,600</b>
Postage	231,564	300,000	300,000	280,000	<b>280,000</b>
Travel	48,648	123,783	129,283	147,145	<b>45,725</b>
Equipment	29,619	15,000	15,000	10,000	<b>10,000</b>
<b>Total Consolidated Expense</b>	<b>\$532,435,133</b>	<b>\$570,251,709</b>	<b>\$571,863,432</b>	<b>\$591,540,982</b>	<b>\$590,340,749</b>
<b>Budget GAP</b>					<b>\$17,411,434</b>

\* Includes a new Charter School Supplemental Tuition of \$500 per pupil as enacted in the State Budget for FY2017-18



# Adopted Consolidated Budgets

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
2010/11	\$484,148,497	-0.60%
2011/12	\$500,910,465	3.46%
2012/13	\$513,452,883	2.50%
2013/14	\$529,945,158	3.21%
2014/15	\$522,853,968	-1.34%
2015/16	\$550,499,398	5.29%
2016/17	\$570,251,709	3.59%
<b>2017/18 Proposed with Required Additional Expenses</b>	<b>\$590,340,749</b>	<b>3.52%</b>

# Uncompromising Needs

## Required Additional Expenses in Proposed Budget

<b>English as a New Language (ENL) and Bilingual Program</b>		
	<b>Staff</b>	<b>Cost</b>
English as a New Language Elementary	4.00	\$411,724
English as a New Language Secondary	1.00	\$102,931
Transitional Bilingual Elementary	2.00	\$205,862
International Academy - 10th Grade Team	2.00	\$205,862
<b>Total ENL and Bilingual</b>	<b>9.00</b>	<b>\$926,378</b>
<b>Special Education</b>		
	<b>Staff</b>	<b>Cost</b>
<b>In District Programs</b>		
Teachers	14.00	\$1,441,032
Teaching Assistants	7.00	\$378,371
School Aides	9.00	\$371,169
	30.00	\$2,190,572
<b>Out of District Tuitions</b>		
Private Placements		\$370,800
Public Placements		\$451,720
		\$822,520
<b>Total Special Education</b>	<b>30.00</b>	<b>\$3,013,092</b>
<b>Prekindergarten Program</b>		
	<b>Staff</b>	<b>Cost</b>
Administrator	.60	\$139,678
Teachers (15 classes)	9.00	\$1,401,796
School Aides	14.50	\$659,764
<b>Total Prekindergarten</b>	<b>24.10</b>	<b>\$2,201,238</b>
<b>Programs &amp; Full-time Employees added to the General Fund</b>		<b>63.10    \$6,140,708</b>

# Prekindergarten Program

In Proposed Budget		
<b>2016-2017 Student Enrollment</b>		<b>1,269</b>
<b>Staff</b>	<b>FTE</b>	<b>Cost</b>
Teachers	74	\$13,054,963
School Aides	74	\$3,588,555
Administrators	2	\$456,365
Mandated CBO Contracts		\$860,267
Required Indirect Cost		\$141,640
<b>Total Expenditures</b>	<b>150</b>	<b>\$18,101,791</b>
Proposed for 2017-2018		
<b>Revenue Sources</b>		<b>Revenue</b>
General Fund		\$4,273,540
Universal Pre-Kindergarten		\$4,269,388
PK Development Grant		\$7,357,624
<b>Total Revenue Sources</b>		<b>\$15,900,552</b>
<b>Shortfall:</b>		<b>(\$2,201,239)</b>

# What's Reduced in the Proposed Budget?

**Closing the Gap...**

**\$7,340,942**

Reductions Due to Reorganization	Staff	Cost
Elementary Teacher Positions	9	\$857,599
Principals	2	\$459,249
Central Office Administrative Staff	2	\$336,755
Central Office Clerical Staff	2	\$127,556
Secondary Teacher Positions	9	\$757,283
Close Vacancies	9	\$466,053
<b>Total Reductions Due To Reorganization</b>	<b>33</b>	<b>\$3,004,495</b>
Other Reductions		
Numeracy and Literacy Coaches	7	\$924,901
Guidance Counselors	7	\$1,042,394
Travel		\$101,420
Contractual Expenses (School Accounts, Social Emotional Path Program, and Infrastructure Support )		\$84,537
Fuel and Oil		\$300,000
Facilities and Operations Overtime		\$400,000
15% Reduction in Supplies		\$483,195
Transportation		\$1,000,000
<b>Total Other Reductions</b>	<b>14</b>	<b>\$4,336,447</b>
<b>Total Staff Reductions:</b>	<b>47</b>	

# Evolution of the Proposed Budget

Status Quo – Carry Forward Budget		\$591,540,982
Required Additional Expenses	+	\$6,140,708
	=	\$597,681,690
Revenue Summary	-	\$572,929,315
Gap	=	\$24,752,375
Proposed Budget Reductions	-	\$7,340,941
<b>Gap</b>	<b>=</b>	<b>\$17,411,434</b>

# What is at stake to Achieve a Balanced Budget?

**Closing  
the Gap...**

**Gap \$17,411,434**

**For every million dollars...**

- **Eliminate 7 teachers**
- **Eliminate 15 CSEA**

**Proposed Solution:  
Allocate Board of Education  
Fund Balance**

# Full Time Equivalent Staff

Bargaining Unit	2015-16 Actuals Staff	2016-17 Adopted Staff	2016-17 Current Staff	2017-18 Proposed Required Additional Staff
<b>Consolidated Budget</b>				
Teamsters	13.00	13.00	13.00	13.00
Central Office Administrators	34.21	35.21	35.71	34.71
CSEA - 10 Month	221.00	221.00	232.00	231.00
CSEA - 12 Month	344.75	344.65	342.65	338.65
CSEA - Hourly	662.00	662.00	688.00	708.50
Yonkers Federation of Teachers	1,734.95	1,777.65	1,780.95	1,786.95
School Administration	107.75	108.75	111.55	109.15
<b>Total</b>	<b>3,117.66</b>	<b>3,162.26</b>	<b>3,203.86</b>	<b>3,221.96</b>
<b>Grant Positions</b>				
Central Office Administrators	7.79	7.79	6.29	6.29
CSEA - 10 Month	4.00	4.00	4.00	4.00
CSEA - 12 Month	12.25	11.35	10.35	10.35
CSEA - Hourly	51.00	51.00	49.00	34.50
Yonkers Federation of Teachers	148.05	146.35	140.05	119.05
School Administration	5.25	5.25	7.45	5.85
<b>Total</b>	<b>228.34</b>	<b>225.74</b>	<b>217.14</b>	<b>180.04</b>
<b>Grand Total</b>	<b>3,346</b>	<b>3,388</b>	<b>3,421</b>	<b>3,402</b>



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