



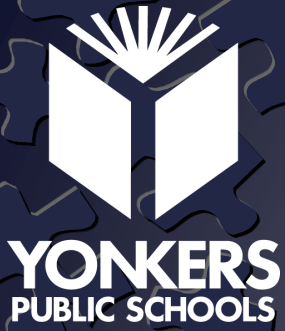
YONKERS
PUBLIC SCHOOLS



Yonkers Children
A Guaranteed Return on Investment
Sustainable Solutions for Student Success
2018-2019 and Beyond

- **Preliminary** Proposed Budget
- **Adopted** State Revenue Budget
- **Proposed** Budget One

Dr. Edwin M. Quezada, Superintendent of Schools
Audit, Budget & Finance Committee/Workshop Meeting
April 10, 2018



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

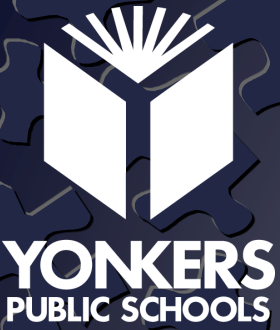
These students reside in Westchester County and deserve to have the same educational experiences and opportunities as their peers throughout the county.

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

Projected Budget 2018-2019

Revenue Summary \$580.7 Million



Descriptions	2016-2017 Actuals	2017-2018 Adopted with Bullet Aid	2017-2018 Current Budget	2017-2018 3rd Quarter Projection	2018-2019 Projected Budget
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,232,612	291,307,741
State Funding - Categorical	5,434,755	5,434,755	5,434,755	3,444,537	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	394,900	366,900
Indirect Cost	446,656	561,713	561,713	561,713	446,656
Miscellaneous Departmental	1,978,958	954,300	954,300	1,143,300	1,231,022
Bond Financing Proceeds	20,338	-	-	-	-
BOE Revenue and State Aid	312,056,692	313,312,707	313,312,707	305,491,962	319,037,074
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	16,022,757
Debt Service Contribution	30,219,415	33,054,656	33,054,656	33,033,838	32,996,971
City of Yonkers	257,324,088	261,141,921	261,141,921	261,121,103	261,691,441
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	4,233
Appropriated Fund Balance	-	17,786,121	19,005,771	19,005,771	4,233
Total Revenue	\$569,380,780	\$592,240,749	\$593,460,399	\$585,618,836	\$580,732,748

* Projected



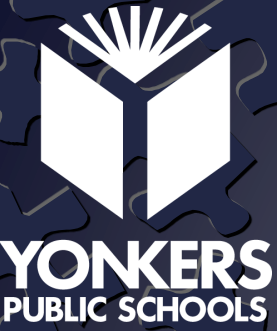
YONKERS
PUBLIC SCHOOLS

January

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
Total Consolidated Expenses	\$554,879,869	\$592,240,749	\$593,460,399	\$623,093,092

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



January

Required Additional Expenses \$5.5 Million

English as a New Language (ENL) Bilingual Program and World Language	Staff	Cost
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
Total ENL and Bilingual	7	\$844,356
Special Education and Pupil Support Services	Staff	Cost
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
Total Special Education	30	\$2,731,436
Instructional Services	Staff	Cost
Art Teachers to meet contractual requirements	4	\$477,473
Physical Education Teachers increase FTE in schools	2	\$238,737
Total Instructional Services	6	\$716,210
Career and Technical Education (CTE)	Staff	Cost
CTE Teachers to meet NYSED mandates	4	\$477,473
Total CTE Services	4	\$477,473
Athletics/Sports	Staff	Cost
26 New Teams – Varsity Bowling, Junior Varsity Football, Softball and Baseball	0	\$749,076
Programs & Full-time Employees added to the General Fund	47	\$5,518,552

Preliminary Proposed Budget 2018-2019

January

GAP
\$42.4M

Status Quo Budget

- Expenses \$623.1 M
- Revenues \$580.7 M
[updated to include adopted State Budget]

Status Quo Budget and Required Additional Expenses

- Additional Expenses \$5.5 M
- Expenses \$628.6 M
- Revenues \$580.7 M

GAP
\$47.9M



April

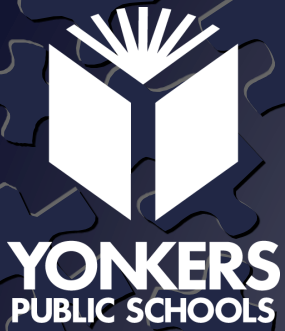
Closing the Budget Gap

2018-2019 Proposed Budget	
Adopted State Revenue Budget	
Consolidated Expense Carry Forward Budget	\$623,093,092
Consolidated Expected Revenue Budget	\$580,732,748
2018-2019 BUDGET GAP	\$42,360,344

REVISED Goals for 2018-2019

Closing the Gap

- ~~✓ 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



REVISED Required Additional Expenses \$2.9 Million

April

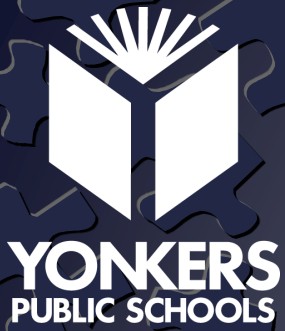
English as a New Language (ENL) Bilingual Program and World Language	Staff	Cost
Teachers English as a New Language to meet NYSED mandates	4	\$462,155
Teacher Dual Language and Bilingual School Counselor	2	\$243,349
Teacher World Language - International Academy	1	\$115,539
Total ENL and Bilingual	7	\$821,043
Special Education and Pupil Support Services	Staff	Cost
In District Special Education Teachers: 10 Grades 1-12 & 4 Diagnostic Kindergarten	14	\$1,617,541
Special Education Teaching Assistants	3	\$176,196
School Aides	9	\$327,847
Psychologists increase FTE in schools	2	\$238,737
Social Workers increase FTE in schools	2	\$238,737
Total Special Education	26	\$2,121,584
Instructional Services	Staff	Cost
Art Teachers to meet contractual requirements	4	\$477,473
Physical Education Teachers increase FTE in schools	2	\$238,737
Total Instructional Services	6	\$716,210
Career and Technical Education (CTE)	Staff	Cost
CTE Teachers to meet NYSED mandates	4	\$477,473
Total CTE Services	4	\$477,473
Athletics/Sports	Staff	Cost
26 New Teams – Varsity Bowling, Junior Varsity Football, Softball and Baseball	0	\$749,076
Programs & Full-time Employees added to the General Fund	33	\$2,942,627



Proposed Programmatic and Staff Reductions

April

Programmatic Reductions		
Central Office Reductions		1,630,878
Out of District Tuition/Benefits/Other		420,000
Supplies		330,279
Textbooks, Hardware, Software and Library Books		2,757,136
Total Central Office Programmatic Reductions		\$5,138,293
Staff Reductions		
Numeracy and Literacy Coaches	4	561,417
Guidance Counselors	4	575,811
Secondary Teachers	16	1,727,979
Teachers on Special Assignment	3	383,014
Teaching Assistants	56	3,320,195
Total Yonkers Federation of Teachers	83	\$6,568,415
Assistant Principals	10	1,385,182
Total Yonkers Council of Administrators	10	\$1,385,182
Clerks	16	1,114,772
School Aides	50	1,293,751
Bus Monitors	50	408,536
Total Civil Service Employees Association	116	\$2,817,060
Programmer	1	128,708
Programmer Supervisor	1	176,008
Total Teamsters	2	\$304,716
Total Staff Reductions	211	\$11,075,373
Total Programmatic and Staff Reductions	211	\$16,213,666



Our Staff

1,922	Teachers, Teaching Assistants, Psychologists, Social Workers (YFT)
114	School Administrators (YCA)
1,568	Civil Service Support Staff – Civil Service and Medical (CSEA)
12	Teamsters
46	Central Office
3,662	Total



April

Gap

2018-2019 Proposed Budget

Budget From Executive to State Approved	
Consolidated Expense Carry Forward Budget	\$623,093,092
Consolidated Expected Revenue Budget	(\$580,732,748)
STATUS QUO BUDGET GAP	\$42,360,344
Revised Required Additional Expenses	\$2,942,627
REVISED REQUIRED BUDGET GAP	\$45,302,971
Programmatic and Staff Reductions of 211 Staff Members	(\$16,213,666)
BUDGET GAP	\$29,089,305



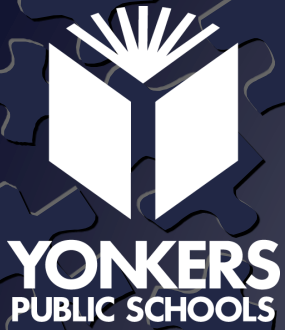
Gap

2018-2019 Proposed Budget

Budget From Executive to State Approved

Consolidated Expense Carry Forward Budget	\$623,093,092
Consolidated Expected Revenue Budget	(\$580,732,748)
STATUS QUO BUDGET GAP	\$42,360,344
Revised Required Additional Expenses	\$2,942,627
REVISED REQUIRED BUDGET GAP	\$45,302,971
Programmatic and Staff Reductions of 211 Staff Members	(\$16,213,666)
BUDGET GAP	\$29,089,305
Potential Use of Unassigned Fund Balance	\$24,093,643
REVISED BUDGET GAP	\$4,995,662

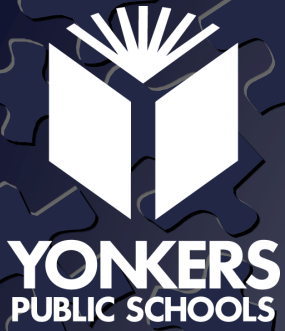
April



The Challenge...

A Structural Deficit

	2017-18 Adopted Budget	2018-19 Proposed Budget
State and City Revenue	\$573,329,315	\$580,732,748
Bullet Aid	\$1,500,000	-
Total Revenues without Fund Balance	\$574,829,315	\$580,732,748
<i>BOE Appropriated Fund Balance</i>	<i>\$17,411,434</i>	
<i>BOE Potential Use of Unassigned Fund Balance</i>		<i>\$24,093,643</i>
Fund Balance	\$17,411,434	\$24,093,643
Total Revenues	\$592,240,749	\$604,826,391



Adopted Consolidated Budgets

April

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%
2018-2019 <i>without additional revenues</i>	\$580,732,748	-1.94%
2018-2019 <i>If authorized to use unassigned Fund Balance:</i>	\$604,826,391	2.13%



YONKERS
PUBLIC SCHOOLS

May

Yonkers Children Deserve Better

Reduce

programs,
staff
and
direct services
for students

Continue to Increase

graduation rates and
advance academic proficiency



**YONKERS
PUBLIC SCHOOLS**

Closing the Gap
Proposed
2018-2019
Budget



Dr. Edwin M. Quezada, Superintendent of Schools
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