

Sustainable Solutions for Student Success 2020-2021 and Beyond



YONKERS
PUBLIC SCHOOLS

Dr. Edwin M. Quezada, Superintendent of Schools

December 11, 2019

Yonkers Students Today

32,678 Urban Students

27,473

Prekindergarten-Three to Grade Twelve
In-District Students

1,618 Prekindergarten 3 & 4

25,355 Kindergarten to 12

500 Out-of-District Students with Disabilities

19,995 74% Economically Disadvantaged

5,097 19% Students with Disabilities

3,742 13% English Language Learners

15,714 58% Hispanic

4,988 18% African American/Black

6,271 23% White, Asian/Pacific Islander,
American Indian, Multi-Racial

5,205 Yonkers Students in:

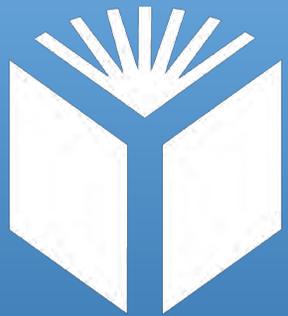
828 Charter School Students

4,377 City of Yonkers Parochial/Private students

These students receive transportation, textbooks,
library resources, nurse, pupil support services,
Title I, II and III funds and special education services.



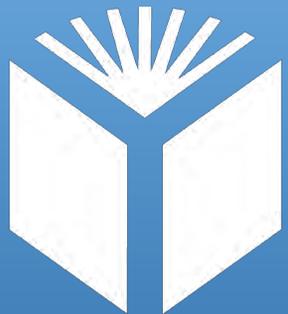
Yonkers students reside in Westchester County and deserve to have the same educational experiences and opportunities as their peers throughout the county. Recognize the difference in Yonkers population and poverty levels compared to other Westchester County school districts.



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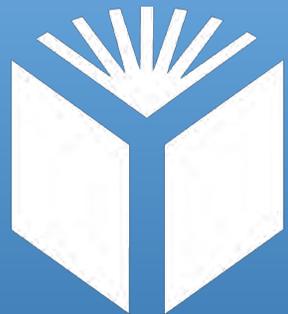
Accomplishments

- **Increased Grades 3-8 Math and ELA** results by more than 4 percentage points
- **Graduation rate at 87%**, 5 high schools with an average 90% on-time graduation rate
- **Dropout Rate of 3%**, half the state's average of 6%, and it has decreased by 61% since 2015
- **Reduced Suspensions and Superintendent's Hearings** significantly over the last 3 years - suspensions down 20% and Superintendent Hearings down 50%
- **Advanced Parent/Guardian Engagement**
 - New efficient Student Information System and robust Parent Portal,
 - New Mass Notification System
- **Completed 48 capital projects for \$58 million over the past 2 years** 12 more projects are in construction for \$19 million
- **Provided significant Professional Development**
 - Next Generation Learning Standards
 - Technology
 - Addressing the needs of Multi-lingual Learners.
- **Sustained and Increased Sports Programs**
 - Intramural Sports grades 7 & 8,
 - High School Junior Varsity and Varsity options expanded
- **Yonkers My Brother's Keeper** is touted as a model program in New York State and has gained considerable national recognition



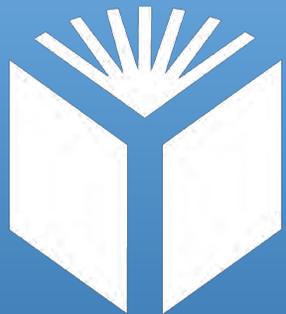
Expenditures – Rollover Budget

Expenditures (\$m)	FY 19.20 Amended	FY20.21 Rollover	\$ Variance	% Variance
Salary	\$320.45	\$330.12	\$9.67	3.02%
Employee Benefits	162.05	170.34	8.29	5.11%
Transportation	34.47	36.22	1.75	5.07%
Tuitions	25.46	27.56	2.10	8.25%
Debt Service	24.04	26.01	1.97	8.21%
Contractual	18.18	18.38	0.21	1.13%
BOCES	14.88	15.77	0.89	5.99%
Charter School Tuitions	13.36	16.18	2.82	21.12%
Utilities	8.45	8.87	0.42	5.00%
Materials & Supplies	3.36	3.20	-0.15	-4.58%
Building Repairs	1.76	1.85	0.09	5.00%
Transfers	1.50	1.50	0.00	0.00%
Insurance	1.12	1.18	0.06	5.00%
Postage	0.20	0.21	0.01	5.00%
Travel	0.05	0.05	0.00	0.00%
Equipment	0.01*	1.69	1.68	
Textbooks	0.00*	2.11	2.11	
Library Books	0.00*	0.21	0.21	
Computer Software	0.00*	0.57	0.57	
Total Expenditures	\$629.34	\$662.02	\$32.68	5.19%



Anticipated Revenue Based on the Most Recent Runs

Revenue (\$m)	FY 19.20 Amended	FY20.21 Revenue	\$ Variance	% Variance
Foundation Aid	\$213.20	\$213.13	-\$0.07	-0.03%
Career Education Aid	8.49	9.53	1.04	12.24%
Academic Improvement Aid	3.09	3.50	0.41	13.21%
Aid for Computer Expenses	1.01	1.03	0.02	1.52%
Building Aid	15.67	15.21	-0.46	(2.94%)
Transportation Aid	25.54	26.55	1.01	3.94%
High Cost Excess Cost	8.07	8.39	0.31	3.88%
Supplemental Public Excess Cost	0.55	0.55	0.00	0.00%
Private Excess Cost	9.82	10.21	0.39	3.96%
Instructional Material Aids	2.45	2.46	0.01	0.41%
Computer Hardware & Tech Aid	0.44	0.44	-0.01	(1.45%)
Academic Enhancement	17.50	17.50	0.00	0.00%
Universal Pre-K	12.11	12.11	0.00	0.00%
Charter School Transitional Aid	1.05	2.38	1.32	125.8%
Charter School Supplemental Basic	0.42	0.43	0.01	1.77%
Health Services	1.17	1.17	0.00	0.00%
Bullet Aid	12.60	0.00	-12.60	(100%)
Other	2.98	2.70	-0.29	-9.69%
Video Lottery Terminal Sharing	19.60	19.60	0.00	0.00%
Appropriated Fund Balance	7.97	0.00	-7.97	(100%)
City of Yonkers	265.60	267.74	2.14	0.81%
Total Revenue	\$629.34	\$614.60	-\$14.74	(2.34%)



Rollover Budget Deficit



City of Yonkers

Commitment to Education

School Capital Project Borrowings (\$M)	
2016-2017	\$18.7
2017-2018	\$19.3
2018-2019	\$27.3
2019-2020	\$40.9

2018-2019 - \$21 M was made available by the Dormitory Authority of the State of New York (DASNY)

	Property Tax Levy	Maintenance of Effort (\$M)
2018-2019	378.3	\$229.6
2019-2020	385.7	\$241.7

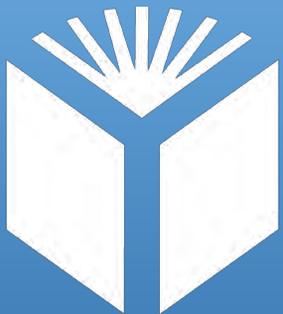
In 2019-2020
Maintenance of Effort
Increased \$12.2 M

Capital Projects
Increased \$13.6 M



Solutions for Your Consideration for 2020-2021

Close the Gap Millions	<i>Suggested Solutions</i>	
\$8.59	Foundation Aid	Increase funding 4.0%
\$9.61	Universal Prekindergarten Aid (UPK)	Fully Fund
\$12.72	Fund Balance	Deplete District's Resources
\$0.53	Academic Enhancement <small>Supplemental Education Improvement Plan (SEIP)</small>	Increase funding 3.0%
\$5.79	Health Services	Fully Fund
\$12.60	Bullet Aid Returns	Reinstate 2019-2020 Aid
\$2.00	Video Lottery Terminal (VLT)	Increase funding 10%

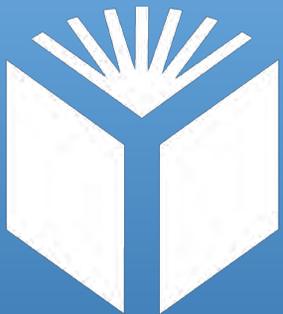


2020-2021 Universal Prekindergarten

Description	FTE	Projected Salary	Estimated Benefits	Estimated Costs
General Funds – Estimated Rollover Expenses				
Teachers	29.00	\$4,124,923	\$1,482,169	\$5,607,092
School Aides	62.00	1,513,304	1,979,262	3,492,566
Total Yonkers General Fund	91.00	\$5,638,227	\$3,461,431	\$9,099,658
UPK Grant – Estimated Rollover Expenses				
Administrator	0.65	121,801	37,200	159,001
Teachers	48.00	6,674,368	2,426,218	9,100,586
School Aides	30.00	693,170	948,993	1,642,163
C.B.O. Mandated Contracts				1,580,000
PK Assessments				19,000
Supplies				4,500
Travel				1,000
Teacher Overtime for Professional Development				53,959
Grant Indirect Costs				66,775
Total UPK required Funding	78.65	\$6,796,169	\$2,463,418	\$12,626,984
Grand Total Expenditures	169.65	\$12,434,396	\$5,924,849	\$21,726,642

Estimated State Aid

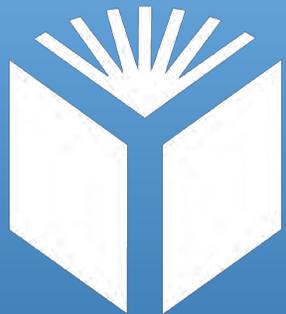
Rochester	\$34.8 M
Buffalo	\$16.5 M
Syracuse	\$14.2 M
Yonkers	\$12.1 M



Public and Non-Public Health Services Staff

Estimated State Aid **\$1,165,464**

Description	FTE	Projected Salary	Estimated Benefits	Estimated Costs
General Funds – Estimated Rollover Expenses				
School Physician	1.00	214,469	72,005	286,474
Nurse Practitioners	2.00	269,100	106,838	375,938
Registered Professional Nurses	33.68	2,740,511	1,399,546	4,140,057
Licensed Practical Nurses	8.00	511,676	301,363	813,039
Contracted Nurses				100,510
Total	44.68	\$3,735,756	\$1,879,752	\$5,716,018
Health Services Grant – Estimated Rollover Expenses				
Registered Professional Nurse	8.32	682,652	346,993	1,029,645
Licensed Practical Nurse	2.00	122,180	74,060	196,240
Grant Indirect Costs				10,396
Total	10.32	\$804,832	\$421,053	\$1,236,281
Grand Total	55.00	\$4,540,588	\$2,300,805	\$6,952,299





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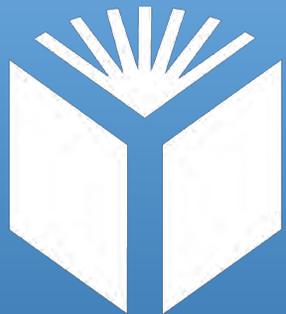
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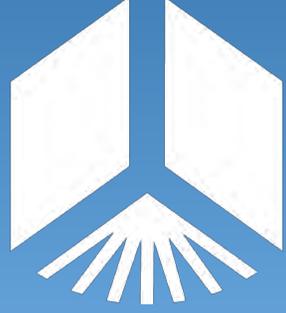
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Dr. Ammir Rabadi

2019-2020



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Dr. Edwin M. Quezada
Superintendent of Schools

equzada@YonkersPublicSchools.org

914-376-8100