



YONKERS PUBLIC SCHOOLS



2016-2017 Proposed Budget Reclaiming Our Children's Future

Dr. Edwin M. Quezada, Superintendent of Schools

May 31, 2016
Public Meeting

Proposed Budget 2016-2017

Revenue Summary \$569 Million

Descriptions	2015-2016 Adopted Budget	2015-2016 Current Budget	2015-2016 Projection	2016-2017 Proposed Budget *	2016-2017 Proposed Balanced Budget **
Departmental Revenue	439,000	439,000	391,842	376,310	376,310
Federal Funding	467,995	467,995	595,948	580,600	580,600
Interfund Revenue & Indirect Cost	666,105	666,105	666,105	666,105	666,105
Miscellaneous Departmental	1,180,813	1,180,813	1,480,892	1,081,382	1,081,382
City of Yonkers Contribution					
Maintenance of Effort	223,623,809	223,623,809	223,623,809	223,623,809	227,104,673
Debt Service Contribution	26,184,759	26,184,759	25,805,384	30,939,537	30,219,415
Saunders Trust Fund	200	200	-		
State Funding- Basic	256,901,962	256,901,962	252,537,554	272,468,377	272,468,377
State Funding- Bullet Aid	2,000,000	2,000,000	2,000,000	-	-
State Funding- Categorical	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
State Funding – Mortgage Interest Fund	14,000,000	14,000,000	14,000,000	11,000,000	11,000,000
State Funding - Prior Year Adjustment			1,425,226		
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
Reserve for Encumbrances		2,215,699	2,215,699		
Debt Service Fund Balance					720,092
Total Consolidated Revenue	\$550,499,398	\$552,715,097	\$549,777,214	\$565,770,875	\$569,251,709

* The 2016-2017 Proposed Budget includes 4/1/16 New York State Budget Allocation

** The 2016-2017 Proposed Balanced Budget includes 4/15/16 City of Yonkers Executive Budget Allocation

Proposed Budget 2016-2017

Expenditure Summary \$569 Million

Descriptions	2015-2016 Adopted Budget	2015-2016 Current Budget	2015-2016 Projection	2016-2017 Proposed Budget *	2016-2017 Proposed Balanced Budget **
Salary	\$274,891,024	\$275,839,879	\$273,608,107	\$277,276,372	\$280,631,960
Employee Benefits	141,764,549	142,125,105	141,123,960	146,856,924	149,304,602
Transportation	31,582,210	31,689,682	31,702,956	32,793,653	32,328,200
Tuitions	31,287,898	32,035,687	31,594,318	33,603,644	33,167,174
Debt Service	26,184,759	26,184,759	25,805,384	30,939,537	30,939,507
Contractual	17,553,038	17,914,695	17,436,113	18,857,644	16,723,635
Utilities	9,138,080	8,408,478	6,549,702	8,135,727	8,225,174
BOCES	9,153,000	8,871,500	8,364,277	9,510,500	9,201,098
Materials & Supplies	3,350,909	4,264,517	4,263,252	4,019,526	3,818,015
Building Repairs	1,932,313	2,507,466	2,507,466	2,129,474	1,851,046
Transfers	2,486,883	1,586,883	1,747,700	1,586,883	1,750,000
Insurance	831,510	832,310	832,310	871,715	872,515
Postage	260,000	308,063	304,016	300,000	300,000
Travel	83,225	112,050	111,050	131,755	123,783
Equipment	-	29,499	29,500	-	15,000
Textbooks	-	4,523	4,523	-	-
Total Consolidated Expense	\$550,499,398	\$552,715,096	\$545,984,634	\$567,013,354	\$569,251,709
<i>Moving Towards Compliance - Proposed New Programs</i>				\$11,565,007	
<i>2016-2017 Proposed Budget</i>				\$578,578,361	
* The 2016-2017 Proposed Budget includes 4/1/16 New York State Budget Allocation					
** The 2016-2017 Proposed Balanced Budget includes 4/15/16 City of Yonkers Executive Budget Allocation					

Proposed Budget 2016-2017

Expenditures

Status Quo \$567.0* to \$569.3 Million**

- ✓ Analysis of instructional priorities
- ✓ Finalize capacity and staffing with principals
- ✓ Adjust and refine the Central Office department expenditures

ADDITIONAL POSITIONS	FTE
Elementary and Secondary Staffing Changes	10.00
Special Education Teachers and Pupil Support	10.00
Modified Sports including four (4) Athletic Directors	4.00
Physical Education Teachers	7.00
Guidance Counselors	4.00
Library Media Specialist	1.00
Art Teacher	1.00
Music Teacher	1.00
Total:	38.00

* The 2016-2017 Proposed Budget includes 4/1/16 New York State Budget Allocation

** The 2016-2017 Proposed Balanced Budget includes 4/15/16 City of Yonkers Executive Budget Allocation

Yonkers Public Schools Comparative Consolidated Budgets

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
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	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%
Proposed 2016/17 **	\$578,578,361	5.10%
Proposed Balanced Budget 2016/17 ***	\$569,251,709	3.41%

* Reflects the \$1 million give back to COY

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