



YONKERS PUBLIC SCHOOLS



2016-2017 Proposed Budget Reclaiming Our Children's Future

Dr. Edwin M. Quezada, Interim Superintendent of Schools
February 25, 2016

- **Yonkers Public Schools - A Proven Return on Investment**
 - ✓ **Comparative Analysis Graduation Rates**
 - ✓ **English Language Arts & Mathematics Assessments**
- **Yonkers Public Schools Continuing Challenges**
- **2016-2017 Proposed Budget**
 - **Yonkers Public Schools Goals for 2016-2017**
 - **Proposed Budget - fiscally responsible budget that meets the academic and social needs of all students – Moving Towards Compliance**
- **Multi-Year Comparative Analysis - Yonkers and the Big 4**
 - **Enrollment Trends**
 - **State Aid Contribution**
- **Yonkers Students Receiving Services & Funding**

Yonkers Public Schools

A Proven Return on Investment

Graduation Rate 4 years with August

	Buffalo	Rochester	Syracuse	Yonkers
2008 Cohort	48	49	51	72
2009 Cohort	56	48	52	72
2010 Cohort	55	51	56	76
2011 Cohort	61	51	58	78

Yonkers Public Schools

A Proven Return on Investment

	New York State Assessments Grades 3-8							
Percent At/Above Proficiency	English Language Arts				Mathematics			
	Buffalo	Rochester	Syracuse	Yonkers	Buffalo	Rochester	Syracuse	Yonkers
2012-13	11	5	9	16	10	5	7	15
2013-14	12	5	8	19	13	7	8	22
2014-15	12	5	8	20	15	7	9	24

Yonkers Public Schools Continuing Challenges

- **Aging school building infrastructure - average age of 75 years**
- **Need for instructional space – growing enrollment with schools at/over their capacity**
- **Adequate support for Students with Disabilities**
- **Adequate support for English as a New Language students**
- **Adequate technology infrastructure**
- **Lack of instructional, pupil support, administrative and custodial staff**
- **Lack of in-district capacity for Students with Disabilities**
- **Lack of pupil support services – psychologists, social workers, guidance counselors**
- **Lack of art & music instruction, physical education opportunities and library media services**
- **YCA, YFT & CSEA contracts expired in 2014; Teamsters contract expired in 2007**
- **Full-day prekindergarten after 2018 when grant funding ends**

Yonkers Public Schools Goals for 2016-2017

- **Open 1 leased school, July 1, 2016, for enrollment increases & special education needs**
- **Maintain health and safety of aging schools**
- **Increase Students with Disabilities services, staff and local instructional space needed**
- **Increase English as a New Language students services, staff and local instructional space needed**
- **Increase Pupil Support Services**
 - Currently, the Student Teacher Ratio for:**
 - **guidance counselors 787:1**
 - **psychologists 1,115:1**
 - **social workers 2,231:1**

Yonkers Public Schools Goals for 2016-2017

- **Increase Art, Music, Physical Education & Library Media Services**
 - Currently, the Student Teacher Ratio for:**
 - **art 623:1**
 - **music 744:1**
 - **physical education 377:1**
 - **library media 3,347:1**
- **Expand Career & Technical Education offerings**
- **Increase administrative support for professional development and supervision**
- **Increase School Security personnel**

Proposed Budget 2016-2017

Revenue Summary \$555 Million

Descriptions	2014-2015 Actual Revenue	2015-2016 Adopted Budget	2015-2016 Current Budget	2015-2016 Forecast	2016-2017 Preliminary Budget
Deficit Financing Bond Proceeds	42,047,191				
Departmental Revenue	426,108	439,000	439,000	432,100	387,262
Federal Funding	560,478	467,995	467,995	580,000	705,000
Fund Balance	1,203,841	-	-	-	-
Interfund Revenue & Indirect Cost	834,697	666,105	666,105	666,105	666,105
Miscellaneous Departmental	2,454,915	1,180,813	1,180,813	1,101,808	1,060,862
Property Tax Contribution					
Maintenance of Effort	210,271,713	223,623,809	223,623,809	223,623,809	223,623,809
Debt Service Contribution	23,901,875	26,184,759	26,184,759	25,805,384	26,184,759
Saunders Trust Fund		200	200	50	
State Funding- Basic	238,522,402	256,901,962	256,901,962	251,575,006	265,940,576
State Funding- Bullet Aid		2,000,000	2,000,000	2,000,000	-
State Funding- Categorical	5,435,255	5,434,755	5,434,755	5,434,755	5,434,755
State Funding - Mortgage Interest Fund	28,000,000	14,000,000	14,000,000	14,000,000	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	
Total Consolidated Revenue	\$573,258,476	\$550,499,398	\$552,715,097	\$548,459,942	\$554,603,128

Proposed Budget 2016-2017

Expenditure Summary \$579 Million

Descriptions	2014-2015 Actual	2015-2016 Adopted Budget	2015-2016 Current Budget	2015-2016 Projection	2016-2017 Proposed Budget
Salary	\$265,754,980	\$274,891,024	\$275,386,475	\$273,366,404	\$277,276,372
Employee Benefits	134,896,205	141,764,549	142,125,105	141,779,954	146,856,924
Transportation	31,550,748	31,582,210	31,689,683	31,685,682	32,943,653
Tuitions	28,629,851	31,287,898	31,735,687	31,872,025	33,603,644
Debt Service	24,291,363	26,184,759	26,184,759	25,805,384	25,805,384
Contractual	13,571,592	17,553,038	18,440,911	18,382,691	18,857,644
Utilities	8,768,050	9,138,080	8,543,078	7,294,108	8,285,727
BOCES	8,650,612	9,153,000	9,171,500	8,792,077	9,610,500
Materials & Supplies	3,132,698	3,350,909	4,123,351	4,126,281	4,019,526
Building Repairs	1,918,682	1,932,313	2,507,466	2,507,466	2,129,474
Transfers	1,215,143	2,486,883	1,586,883	1,586,883	1,586,883
Insurance	793,053	831,510	831,510	831,510	871,715
Postage	291,384	260,000	267,616	304,016	300,000
Travel	60,802	83,225	87,050	85,225	131,755
Equipment	-	-	29,500	29,500	-
Textbooks	93,067	-	4,523	-	-
Total Consolidated Expense	\$523,618,230	\$550,499,398	\$552,715,097	\$548,449,206	\$562,279,201
<i>Moving Towards Compliance - Proposed New Programs</i>					\$16,460,546
<i>2016-2017 Proposed Budget</i>					\$578,739,747

Proposed Budget 2016-2017

Moving Towards Compliance

<i>Proposed New Programs</i>	FTE	Millions
Settle Collective Bargaining Agreements		??*
Modified Sports	4	2,110,886
Students with Disabilities	39	5,359,407
New School at St. Bartholomew	41	4,895,539
Director of Social Studies	1	181,608
Director of Mathematics	1	181,608
Library Media Specialists	4	472,826
Physical Education Teachers	7	827,446
Guidance Counselors	4	490,718
School Psychologists	6	736,077
Social Workers	5	613,398
Art Teachers	2	236,413
Music Teachers	3	354,620
Grand Total	117	\$16,460,546

* Does not include labor contract settlements

Proposed Budget 2016-2017

Status Quo Budget	Millions	Moving Towards Compliance
\$562.3	Expenses	\$578.7
\$554.6	Revenues	\$554.6
\$7.7	GAP	\$24.2

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%
Preliminary Proposed 2016/17	\$578,739,747	5.13%
*Reflects the \$1.5 million give back to COY		
** Reflects the \$1 million give back to COY		

2 Year Comparative Analysis Yonkers and the Big 4

NYSED BEDS ENROLLMENT

	2013-2014				2014-2015				2015-2016
	Buffalo	Rochester	Syracuse	Yonkers	Buffalo	Rochester	Syracuse	Yonkers	Yonkers
Prekindergarten *	2,596	1,941	1,341	1,298	2,599	2,123	1,250	1,278	1,273
Kindergarten -12									
General Education	25,102	23,760	16,261	20,991	25,229	23,068	16,108	21,037	21,136
Students with Disabilities	6,713	5,176	4,067	3,976	6,936	5,248	3,976	4,173	4,080
Limited English Proficiency**	4,130	3,373	2,890	3,076	4,450	3,567	3,010	3,035	2,963
Total Kindergarten -12	31,815	28,936	20,328	24,967	32,165	28,316	20,084	25,210	25,216

- NYSED BEDS – October (Does not include Charter School enrollment)
- * Prekindergarten includes both in-district and CBO students
- ** Limited English Proficiency enrollment includes both general education and students with disability counts and are not double counted in other enrollments.

Students Receiving Services & Funding

3 Year Analysis Yonkers Enrollment as of December 1

Grade	School Year 2013-2014	School Year 2014-2015	School Year 2015-2016
Prekindergarten - 6	15,473	15,560	15,778
7-8	3,791	3,782	3,765
9-12	6,995	7,148	7,241
Out-of-District Students With Disabilities +	386	409	405
Charter School Students + *	566	623	628
Parochial / Private in Yonkers *	3,862	3,940	3,754
Total	31,035	31,405	31,566
Transitional Bilingual Education (TBE)			
Pk-6	347	354	332
7-8	116	138	145
9-12	117	159	97
Total TBE	580	651	574
English as a New Language (ENL)			
Pk-6	1,687	1,651	1,726
7-8	301	281	276
9-12	477	462	475
Total ENL	2,465	2,394	2,477
Total TBE & ENL	3,045	3,045	3,051
Special Education			
Pk-6	2,244	2,324	2,507
7-8	643	646	661
9-12	1,043	1,086	1,140
Total Special Education	3,930	4,056	4,308

+ Tuition and transportation

* Students receive transportation, textbooks, library books, school nurses, Pupil Support Services and Title I & II & III funding



YONKERS PUBLIC SCHOOLS



2016-2017 Proposed Budget Reclaiming Our Children's Future

Dr. Edwin M. Quezada, Interim Superintendent of Schools
February 25, 2016

Revised 2/5/16 - 15