

A Proven Return on Investment

SUSTAINABLE SOLUTIONS FOR STUDENT SUCCESS

2019-2020
Proposed Budget

DR. EDWIN M. QUEZADA, SUPERINTENDENT OF SCHOOLS
BOARD OF EDUCATION STATED MEETING
APRIL 24, 2019

YONKERS STUDENTS ARE:

31,448 Urban Students

26,574 prekindergarten to grade twelve
in-district students

79% Economically Disadvantaged
17% Students with Disabilities
13% English Language Learners
59% Hispanic
18% African American/Black
23% White, Asian/Pacific Islander, American
Indian, Multi-Racial

4,874 Yonkers Students in:

- 466 Out-of-District Students with Disabilities
- 711 Charter School Students
- 3,697 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

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

- **SUSTAIN THE CURRENT LEVEL OF INSTRUCTIONAL PROGRAMS AND STAFF**
- **IMPLEMENT A NEW CULTURALLY RESPONSIVE CURRICULUM**
- **IMPLEMENT A NEW SOCIAL EMOTIONAL CURRICULUM**
- **IDENTIFY NEW PREKINDERGARTEN TO GRADE 6 READING & MATH PROGRAMS**
- **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**
- **DEVELOP A SYSTEM TO MONITOR ACCOUNTABILITY SCHOOLS**
- **INCREASE THE NUMBER OF COMMUNITY SCHOOLS**
- **PLAN FOR THE OPENING OF A NEW ELEMENTARY TRANSITIONAL BILINGUAL PROGRAM**
- **ADVANCE REBUILD YONKERS SCHOOLS COLLABORATIVELY WITH THE JOINT SCHOOL CONSTRUCTION BOARD**



YONKERS
PUBLIC SCHOOLS

GOALS FOR 2019-2020

Our Accomplishments

- **August 2017 and 2018 on-time Graduation Rate 86%**, which continues to be higher than the state average & the first big 5 city school district to achieve an 80% and above graduation rate. Five year graduation rate is 90%.
Subgroups achieved higher results than all other large urban communities in New York:
English Language Learners - 56%, Students with Disabilities - 58%,
Black students - 79.6%, Hispanic students - 85.6%
- **2018 Dropout Rate is 3%**, half the state's average of 6%, and it has decreased by 61% since 2015.
- **3 Career and Technical Education model programs for New York**, Saunders Trades & Technical High School - Automatic Heating & Air Conditioning, Electrical and Electronic Engineering Technologies and Graphic Design.
- **Yonkers My Brother's Keeper** is touted as a model program in New York State and has gained considerable national recognition.
- **Computer Based Testing (CBT)** Yonkers leads the way with technology, as the first large district to administer districtwide for the State assessments in English Language Arts and Mathematics for grades three through eight – considered a model in New York State.
- **Suspensions and Superintendent's Hearings significantly reduced** from 2016-17 to 2017-2018 suspensions down 20% and hearings down 31%.
- **Community Schools Model** implemented with fidelity.

- ✓ **Accountability Formulas**
- ✓ **Chronic Absenteeism**
- ✓ **Out Of School Suspensions**
- ✓ **Social Emotional Learning**
- ✓ **College, Career & Civic Readiness**
- ✓ **Culturally Responsive Sustaining Education**
- ✓ **Transparency Report**
- ✓ **Equity Plan**

What's New from Albany

Our Challenges

Pupil to Staff Ratios

	Current Level of Staffing		Ideal Staffing	
	Number of Teachers	Teacher to Student Ratio	Increase Needed	What will be gained!
Art	47	1 to 565	10	Full time in all elementary schools
Foreign Language	54	1 to 492	11	All secondary grades will have a full time teacher
Music	33	1 to 805	13	Full time in all elementary schools
Physical Ed	73	1 to 364	6	Full time in all elementary schools
Library	11	1 to 2,416	14	All secondary grades will have a full time Librarian
ESL	72	1 to 369	5	Meet Mandate
Guidance Counselor	33	1 to 805	16	Half time in all elementary schools
Social Worker	14	1 to 1,898	14	Meet Mandate
Psychologist	30	1 to 885	30	Meet Mandate
			119	Additional Teachers
Assistant Principals			6	Full time Assistant Principals in all schools
Safety Officer	69	1 to 385	4	Full time security in all schools
Nurses	42	1 to 632	5	Support for all Public and Non-Public schools
Custodians			10	Additional support for schools
			25	Additional Staff

2019-2020 New York State Aid Projection - April 1, 2019 Runs

MOD ED: 0150C

DB ED: 0150C

STATE OF NEW YORK

SA ED: 177

PY ED: 199

03/30/19

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COUNTY - ALL

2019-20 STATE AID PROJECTIONS

RUN NO. SA192-0

2018-19 AND 2019-20 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	140600 BUFFALO	261600 ROCHESTER	421800 SYRACUSE	662300 YONKERS	TOTAL NEW YORK CITY	TOTAL STATE
SEE NOTE BELOW						000000000000
2018-19 BASE YEAR AIDS:						
FOUNDATION AID	525,793,819	434,352,288	280,205,147	203,102,501	7,758,439,402	17,791,144,941
FULL DAY K CONVERSION	0	0	0	0	0	4,654,709
UNIVERSAL PRE-KINDERGARTEN	16,594,227	34,823,720	14,255,222	4,402,839	534,872,907	804,556,917
BOCES	0	0	0	0	0	949,144,443
SPECIAL SERVICES	17,688,577	10,905,263	14,586,046	13,334,548	187,530,662	257,218,654
HIGH COST EXCESS COST	1,838,115	8,671,459	4,365,627	8,017,319	289,221,276	658,515,990
PRIVATE EXCESS COST	26,245,962	8,608,754	899,376	9,713,873	169,375,750	396,083,504
HARDWARE & TECHNOLOGY	951,131	251,136	462,113	429,622	13,657,442	36,740,105
SOFTWARE, LIBRARY, TEXTBOOK	3,586,544	2,671,541	1,802,659	2,463,619	102,516,418	239,893,833
TRANSPORTATION INCL SUMMER	46,233,931	68,900,311	18,781,715	24,577,267	570,073,955	1,911,317,920
BUILDING + BLDG REORG INCENT	116,997,059	57,587,228	17,499,736	13,442,221	1,267,590,990	3,022,398,481
OPERATING REORG INCENTIVE	0	0	0	0	0	6,464,268
CHARTER SCHOOL TRANSITIONAL	9,342,792	13,210,428	2,311,884	600,919	0	41,125,023
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
TOTAL	765,272,157	639,982,128	357,497,919	298,137,464	10,894,478,802	26,375,142,111
COMMUNITY SCHOOLS SETASIDE	18,293,427	12,203,838	13,175,072	6,531,467	89,498,964	200,010,217
2019-20 ESTIMATED AIDS:						
FOUNDATION AID	544,747,100	447,476,873	288,516,874	213,889,241	8,089,579,942	18,409,551,425
FULL DAY K CONVERSION	0	0	0	0	0	4,002,318
UNIVERSAL PRE-KINDERGARTEN	16,594,227	34,823,720	14,255,222	12,111,980	544,862,907	833,712,428
BOCES	0	0	0	0	0	983,962,958
SPECIAL SERVICES	17,536,639	10,567,650	14,839,298	12,585,393	184,613,434	253,871,343
HIGH COST EXCESS COST	2,763,442	9,135,889	4,856,733	7,674,595	258,929,890	623,963,089
PRIVATE EXCESS COST	26,199,380	10,022,267	760,125	9,734,348	169,488,225	409,422,996
HARDWARE & TECHNOLOGY	943,112	688,882	460,411	444,266	12,807,378	37,162,859
SOFTWARE, LIBRARY, TEXTBOOK	3,528,087	2,691,291	1,792,972	2,448,969	101,827,813	239,909,277
TRANSPORTATION INCL SUMMER	47,311,904	72,307,139	19,998,072	25,541,311	555,538,808	1,998,234,825
BUILDING + BLDG REORG INCENT	118,574,279	76,637,254	33,246,709	15,908,105	1,349,014,000	3,237,341,445
OPERATING REORG INCENTIVE	0	0	0	0	0	6,245,154
CHARTER SCHOOL TRANSITIONAL	9,566,610	10,741,940	3,544,922	1,226,710	0	42,770,278
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000	28,271,832
HIGH TAX AID	0	0	0	0	0	223,298,324
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0	4,313,167
TOTAL	787,764,780	675,092,905	384,599,732	319,617,654	11,267,862,397	27,336,033,718
COMMUNITY SCHOOLS SETASIDE	21,113,422	14,374,405	14,607,303	7,634,095	117,696,335	250,001,547
\$ CHG 19-20 MINUS 18-19	22,492,623	35,110,777	27,101,813	21,480,190	373,383,595	960,891,607
% CHG TOTAL AID	2.94	5.49	7.58	7.20	3.43	3.43
\$ CHG W/O BLDG, REORG BLDG AID	20,915,403	16,060,751	11,354,840	19,014,306	291,960,585	745,948,643
% CHG W/O BLDG, REORG BLDG AID	3.23	2.76	3.34	6.68	3.03	3.03

NOTE: STATE AID ESTABLISHED BY STATE LEGISLATURE FOR 1 DISTRICT WITH INCOMPLETE DATA.

Impact: State Revenue

for Yonkers Public Schools

Approved State Budget Impact on the Board of Education Budget			
	2018-2019	2019-2020	Increase
Foundation Aid	\$203,102,501	\$213,889,241	\$10,786,740
Bullet Aid	-	12,000,000	12,000,000
Expense Based-Aid	-	4,500,000	4,500,000
			\$27,286,740
From Executive to Approved New York State Budget			
	Executive January 15, 2019	Adopted March 30, 2019	Increase
Foundation Aid	\$207,471,891	\$213,889,241	\$6,417,350
Bullet Aid	-	12,000,000	12,000,000
Expense Based-Aid		3,200,000	3,200,000
			\$21,617,350

Consolidated Budget Revenue

Descriptions	FY 2018-19 Adopted	FY 2018-19 Projection	FY 2019-20 Expected Revenue State: April 1, 2019 COY Executive: April 15, 2019	Variance April 15, 2019 FY 2019-20 Expected Revenue vs FY 2018-19 Adopted
State Funding - Basic	\$292,429,704	\$293,251,790	\$306,645,225	\$14,215,521
State Funding - Categorical*	5,434,755	5,568,206	13,277,347	7,842,592 *
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	-
State Funding - Bullet Aid	8,800,000	8,800,000	12,000,000	3,200,000
Federal Funding	650,000	1,225,170	764,900	114,900
Departmental Revenue	366,900	360,380	353,854	(13,046)
Indirect Cost	446,656	340,000	340,000	(106,656)
Miscellaneous Departmental	1,231,022	1,518,402	1,186,600	(44,422)
Bond Financing Proceeds	-	13,213	-	-
BOE Revenue and State Aid	\$328,959,037	330,677,161	354,167,926	25,208,889
Maintenance of Effort Baseline	213,471,713	213,471,713	225,089,188	11,617,475
Maintenance of Effort Sales Tax	16,090,757	16,090,757	16,558,378	467,621
Debt Service Contribution	32,032,671	32,032,671	23,869,045	(8,163,626)
City of Yonkers	\$261,595,141	261,595,141	265,516,611	3,921,470
Reserve for Encumbrances	-	82,874	-	-
Appropriated General Fund Balance	24,093,643	24,093,643	7,806,273**	(16,287,370)
Appropriated Debt Service Fund Balance	968,533	968,533	166,361	(802,172)
Appropriated Fund Balance	25,062,176	25,145,050	7,972,634	(17,089,542)
Total Revenue	\$615,616,354	\$617,417,352	\$627,657,171	\$12,040,817

* FY19-20 includes \$7,842,592 Pre-K revenue formerly in Grants Budget now included in Consolidated budget with expenditures increased by equal amount.

**The use of appropriated general fund balance must be approved by the Board of Education Trustees.

Consolidated *Status Quo Proposed* Budget Expenses 2019-2020

Descriptions	FY 2017-18 Actuals	FY 2018-19 Adopted	FY 2019-20 Proposed April 1, 2019	Variance 4.1.19 Proposed FY 2019-20 vs FY 2018-19 Adopted
Salary	\$292,814,652	\$305,792,584	\$326,680,294	\$20,887,710
Employee Benefits	148,822,416	162,118,229	165,156,531	3,038,302
Transportation	31,857,239	32,042,751	34,894,938	2,852,187
Tuitions	21,916,592	23,056,663	25,377,179	2,320,516
Debt Service	78,514,370	33,001,204	24,035,406	(8,965,798)
Contractual	15,807,312	17,838,675	19,277,125	1,438,450
BOCES	12,184,699	13,858,331	14,867,118	1,008,787
Charter School Tuitions	9,713,809	11,091,923	13,180,384	2,088,461
Utilities	7,626,977	8,176,136	8,786,956	610,820
Materials & Supplies	2,882,852	3,372,278	3,503,458	131,180
Building Repairs	1,937,959	2,058,300	1,913,300	(145,000)
Transfers	2,017,645	1,845,200	1,495,200	(350,000)
Insurance	956,737	1,048,646	1,146,377	97,731
Postage	232,394	200,000	200,000	-
Travel	38,385	47,434	84,650	37,216
Equipment	71,112	68,000	1,783,000	1,715,000
Textbooks	-	-	2,110,000	2,110,000
Library Books	-	-	206,000	206,000
Computer Software	-	-	570,000	570,000
Grand Total	\$627,395,150	\$615,616,354	\$645,267,916	\$29,651,562

Proposed Status Quo Budget 2019-2020

Proposed
Expense Summary
\$645.26 Million

April 15, 2019
Revenue Summary
\$627.65 Million

2019/2020 Proposed Expenditures		2019/2020 Expected Revenue	
Salary	\$326,680,294	City of Yonkers	\$265,516,611
Employee Benefits	165,156,531	Maintenance of Effort Baseline	\$225,089,188
Transportation	34,894,938	Maintenance of Effort Sales Tax	16,558,378
Tuitions	25,377,179	Debt Service Contribution	23,869,045
Debt Service	24,035,406	State of New York	\$319,922,572
Contractual	19,277,125	Bullet Aid	12,000,000
BOCES	14,867,118	Additional NYS Aid	-
Charter School Tuitions	13,180,384	Video Lottery Revenue	19,600,000
Utilities	8,786,956	Federal Aid	\$764,900
Materials & Supplies	3,503,458	Miscellaneous	\$9,853,088
Building Repairs	1,913,300	Charges for Services	353,854
Transfers	1,495,200	Use of Property	255,000
Insurance	1,146,377	Miscellaneous	931,600
Postage	200,000	Inter-fund Revenues	340,000
Travel	84,650	*Appropriated General Fund Balance	7,806,273
Equipment	1,783,000	Appropriated Debt Service Fund Balance	166,361
Textbooks	2,110,000		
Library Books	206,000		
Computer Software	570,000		
Total Proposed Expenditures	\$645,267,916	Total Expected Revenue	\$627,657,171
Revenue vs. Expenses increase/(decrease) \$(17,610,745)			

*The use of appropriated general fund balance must be approved by the Board of Education Trustees.

Expenditures	FY 2018-19 Adopted with Bullet Aid	FY 2019-20 Proposed Status Quo Budget 4.1.19	Difference FY 2019-20 Status Quo vs 2018-19 Adopted	% of the Overall Status Quo Budget
Salary	\$305,792,584	\$326,680,294	\$20,887,710	70.4%
Employee Benefits	162,118,229	165,156,531	3,038,302	10.2%
Salary & Benefits	467,910,813	491,836,825	23,926,012	80.7%
Transportation	32,042,751	34,894,938	2,852,187	9.6%
Tuitions	23,056,663	25,377,179	2,320,516	7.8%
Debt Service	33,001,204	24,035,406	(8,965,798)	-30.2%
Contractual	17,838,675	19,277,125	1,438,450	4.9%
BOCES	13,858,331	14,867,118	1,008,787	3.4%
Charter School Tuitions	11,091,923	13,180,384	2,088,461	7.0%
Utilities	8,176,136	8,786,956	610,820	2.1%
Materials & Supplies	3,372,278	3,503,458	131,180	0.4%
Building Repairs	2,058,300	1,913,300	(145,000)	-0.5%
Transfers	1,845,200	1,495,200	(350,000)	-1.2%
Insurance	1,048,646	1,146,377	97,731	0.3%
Postage	200,000	200,000	-	0.0%
Travel	47,434	84,650	37,216	0.1%
Equipment	68,000	1,783,000	1,715,000	5.8%
Textbooks	-	2,110,000	2,110,000	7.1%
Library Books	-	206,000	206,000	0.7%
Computer Software	-	570,000	570,000	1.9%
Other than Salary & Benefits:	147,705,541	153,431,091	5,725,550	19.3%
Total Expenditures:	\$615,616,354	\$645,267,916	\$29,651,562	

Status
Quo
Budget

Why the Shortfall?
Expenses \$645.26 M
Revenues \$627.65 M

No New Initiatives
Only Contractual and Cost
of Living Increases

Why the Gap?

A Revenue Structural Challenge ?



Non-Recurrent Revenue
Fund Balance Appropriation \$7.8 Million
State Bullet Aid \$12.0 Million

Closing the Gap

<i>Facts about the Gap</i>	
Original Deficit	\$59.0
Additional State Aid	\$21.6
Use of Fund Balance	\$7.8
Additional COY Contribution	\$12.0
Total Additional Aid:	\$41.4
<i>Current Deficit</i>	<i>\$17.6</i>
<i>Plan to Close GAP</i>	
Programmatic Reductions	\$3.8
Staff Reductions	\$9.2
Ask the COY to Bond	\$4.6
<i>Total Reductions</i>	<i>\$17.6</i>
State Additional Contribution	?
In Millions	

IMPACT for Yonkers Public Schools

2019-2020 Proposed Reductions Total Staff and Programmatic Reductions \$17,610,745

Programmatic Reductions	Savings
Transportation Contracts	\$1,100,000
BOCES	500,000
Contractual Accounts	314,807
Tuition	1,400,000
Utilities	300,000
Building Repairs	150,000
Total Programmatic Reductions:	3,764,807
Non-CIP Request (Asking the City to Bond) Textbooks, Equipment, Software, Library, Sports Equipment	4,646,000
Total Programmatic Reductions and Non-CIP Request	\$8,410,807

Staff Reductions	FTE	Savings
Yonkers Council of Administrators - YCA	3	\$569,210
3% reduction over total membership		
Central Office Administration	4	416,165
9% reduction over total membership		
Yonkers Federation of Teachers - YFT	48	6,570,446
3% reduction over total membership		
CSEA	50	1,529,319
2% reduction over total membership		
Teamsters	1	114,798
11% reduction over total membership		
Total Staff Reductions	106	\$9,199,938

Big 4 School District Comparisons

Comparisons	Buffalo	Rochester	Syracuse	Yonkers
Projected Enrollment K through 12 including Charter Schools*	40,268	31,860	21,589	25,683
English Language Learners*	19%	13%	17%	13%
Students with Disabilities*	22%	17%	19%	18%
Extraordinary Needs %	86%	90%	85%	72%
Foundation Aid Ratio	90.0%	90.0%	90.0%	52.8%
Basic Foundation Aid Per Pupil	\$12,288	\$13,127	\$12,344	\$7,989
Executive FY20 Tier 4 Building Aid Ratio	0.980	0.980	0.980	0.753

Source: 1/15/2019 Run *Source: 2018-2019 Big 5

2018-2019 Central Office Administration	Buffalo	Rochester	Syracuse	Yonkers
Funded out of General Operating Budget Administration Staff	217	117	69	38
				9 Funded out of Grants
				47 Total

Sustainable Solutions for Student Success 2019-2020 And Beyond

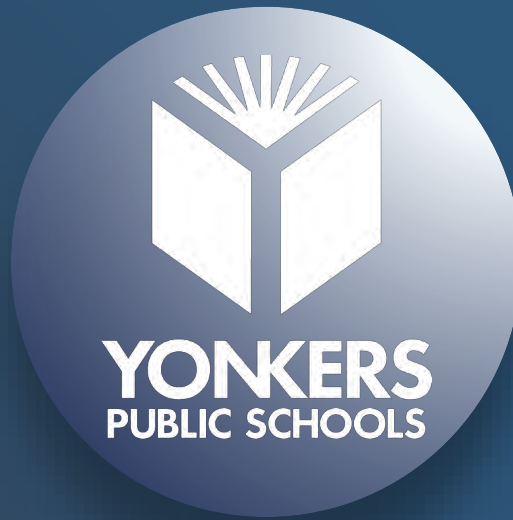
Sustainable and Uninterrupted

To do this, Yonkers seeks State support to:

- Increase Yonkers Foundation Aid ratio by 25 percentage points from 52.8% to 77.8%, to raise the Yonkers per pupil appropriation to \$11,771
- Recognize the difference in Yonkers population and poverty levels compared to other Westchester County school districts.
- Update the calculation for Supplemental Education Improvement Plan (SEIP) maintained at \$17.5 million.
- Fully Fund Yonkers Prekindergarten Program
- Increase funding for Career & Technical Education Programs
- Increase Yonkers aid for new school construction and much needed repairs
- Increase Health Services funding for additional nurses
- Increase Yonkers Video Lottery Revenue flat at \$19.6 million
- Increase appropriations to service English Language Learners and Students with Disabilities
- Increase funding for professional development
- Hold Harmless declines in the Free and Reduced Price Lunch (FRPL) program eligibility reporting resulting from Community Eligibility Provision (CEP)

Adopted Consolidated Budgets

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	\$615,616,354	3.94%
2019-2020 Proposed with Status Quo Expenses Includes \$7.8 million for PreK now in the Consolidated Budget, formally in Grants	\$645,267,916	4.8%
ELIMINATED Required Additional \$5,223,854	\$651,027,519	5.75%



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