

Sustainable Solutions for Student Success

Leading In Unprecedented Times

**2020-2021
Proposed
Budget**



**YONKERS
PUBLIC SCHOOLS**



Dr. Edwin M. Quezada, Superintendent of Schools
Board of Education – Stated Meeting - April 22, 2020

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, III and IV 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.



YONKERS
PUBLIC SCHOOLS

Accomplishments

- **Graduation rate at 88%** - The only Large City District to graduate over 80%
1 high school with a 100% on-time graduation rate, 3 with an over 90% and 3 with over 85%

Sub-groups outperform the State and Large Cities	Yonkers	State
Black students	83%	75%
Hispanic students	89%	75%
English Language Learners	62%	39%
Students with Disabilities	64%	61%
Economically Disadvantaged	88%	77%

- **Dropout Rate of 3%**, half the state's average of 6%, and it has decreased by 61% since 2015
- **Increased Grades 3-8 ELA by 5 percentage points and Math by 4 over 3 years**
- **Advanced Family/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, and 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



A Proven
Return on
Investment

A Cost-
Effective
Entity



YONKERS
PUBLIC SCHOOLS

Projected Enrollment

Grade	2020-2021
Prekindergarten	1,526
Kindergarten	1,826
1	1,891
2	1,825
3	1,847
4	1,935
5	1,953
6	2,020
Ungraded Elementary	177
7	2,035
8	1,979
9	1,705
10	1,829
11	1,783
12	1,884
Ungraded Secondary	199
Total	26,414

Teacher – Pupil Ratio

Content Area	Current Level of Staffing 2019-2020	
	Number of Teachers	Teacher to Pupil Ratio
Art	43	1 to 612
Foreign Language	52	1 to 506
Music	31	1 to 850
Physical Ed	70	1 to 376
Library	13	1 to 2026
English as a New Language	69	1 to 382
School Counselor	31	1 to 850
Social Worker	14	1 to 1881
Psychologist	32	1 to 823
Safety Officer	69	1 to 382



2020-2021 New York State Aid

MOD ED: 0139C DB ED: 0139C STATE OF NEW YORK SA ED: 160 PY ED: 343 03/

COUNTY - ALL 2020-21 STATE AID PROJECTIONS

2019-20 AND 2020-21 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME	140600 BUFFALO	261600 ROCHESTER	421800 SYRACUSE	662300 YONKERS	TOTAL NEW YORK CITY
SEE NOTE BELOW					
2019-20 BASE YEAR AIDS:					
FOUNDATION AID	544,172,616	447,461,596	288,485,296	213,738,219	8,094,006,866
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,594,227	36,188,959	14,255,222	10,394,402	550,858,443
BOCES	0	0	0	0	0
SPECIAL SERVICES	18,631,125	10,669,274	14,251,408	12,790,811	193,581,560
HIGH COST EXCESS COST	2,144,313	8,475,127	4,447,480	8,760,083	296,604,788
PRIVATE EXCESS COST	25,584,770	9,931,632	867,489	10,309,497	162,603,116
HARDWARE & TECHNOLOGY	945,205	606,165	460,703	444,433	12,811,416
SOFTWARE, LIBRARY, TEXTBOOK	3,574,635	2,688,825	1,788,959	2,447,573	101,745,193
TRANSPORTATION INCL SUMMER	46,537,354	69,052,820	19,058,055	25,003,018	592,715,993
BUILDING + BLDG REORG INCENT	117,984,700	73,247,459	26,563,188	14,704,852	1,346,522,260
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	9,310,290	10,676,256	3,375,232	1,051,911	0
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000
HIGH TAX AID	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0
TOTAL	785,479,235	668,998,113	375,881,426	317,697,535	11,352,649,635
COMMUNITY SCHOOLS SETASIDE	21,113,422	14,374,405	14,607,303	7,634,095	117,696,335
2020-21 ESTIMATED AIDS:					
FOUNDATION AID	544,172,616	447,461,596	288,485,296	213,738,219	8,094,006,866
FULL DAY K CONVERSION	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	16,594,227	36,188,959	14,255,222	12,111,980	550,858,443
BOCES	0	0	0	0	0
SPECIAL SERVICES	18,843,079	10,759,062	15,380,852	14,020,612	187,455,303
HIGH COST EXCESS COST	3,471,962	8,854,209	4,111,327	8,386,540	245,407,067
PRIVATE EXCESS COST	27,541,522	9,296,251	799,027	10,237,093	170,829,331
HARDWARE & TECHNOLOGY	930,338	628,791	457,888	427,591	12,287,169
SOFTWARE, LIBRARY, TEXTBOOK	3,544,402	2,573,958	1,772,972	2,400,550	100,587,383
TRANSPORTATION INCL SUMMER	46,512,790	72,220,932	21,174,278	26,547,901	599,913,947
BUILDING + BLDG REORG INCENT	116,517,832	75,212,689	29,177,021	15,213,863	1,372,502,239
OPERATING REORG INCENTIVE	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	7,605,219	5,094,180	4,285,206	2,375,373	0
ACADEMIC ENHANCEMENT	0	0	2,328,394	17,500,000	1,200,000
HIGH TAX AID	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	552,736	0
PANDEMIC ADJUSTMENT	-29,583,549	-29,057,016	-16,071,332	-10,383,292	-716,903,289
SUBTOTAL	756,150,438	639,233,611	366,156,151	313,129,166	10,618,144,459
FEDERAL CARES RESTORATION	29,583,549	29,057,016	16,071,332	10,383,292	716,903,289
TOTAL	785,733,987	668,290,627	382,227,483	323,512,458	11,335,047,748
COMMUNITY SCHOOLS SETASIDE	21,113,422	14,374,405	14,607,303	7,634,095	117,696,335
\$ CHG 20-21 MINUS 19-20	254,752	-707,486	6,346,057	5,814,923	-17,601,887
% CHG TOTAL AID	0.03	-0.11	1.69	1.83	-0.16
\$ CHG W/O BLDG, REORG BLDG AID	1,721,620	-2,672,716	3,732,224	5,305,912	-43,581,866
% CHG W/O BLDG, REORG BLDG AID	0.26	-0.45	1.07	1.75	-0.44

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

March 31, 2020 Run



YONKERS
PUBLIC SCHOOLS

Expenditures – Consolidated Budget

Expenditures (\$m)	2019 - 2020 Amended	2020 - 2021 Proposed	\$ Variance	% Variance
Salary	\$320.32	\$336.65	\$16.34	5.1%
Employee Benefits	\$160.22	\$163.58	\$3.36	2.1%
Transportation	\$34.93	\$36.29	\$1.35	3.9%
Tuitions	\$25.46	\$27.85	\$2.39	9.4%
Debt Service	\$24.04	\$26.01	\$1.97	8.2%
Contractual	\$19.42	\$19.39	-\$0.03	-0.2%
BOCES	\$14.88	\$14.30	-\$0.58	-3.9%
Charter School Tuitions	\$13.40	\$15.69	\$2.28	17.0%
Utilities	\$8.25	\$8.31	\$0.06	0.7%
Materials & Supplies	\$3.46	\$3.56	\$0.10	3.0%
Building Repairs	\$2.06	\$2.45	\$0.39	18.9%
Transfers	\$1.50	\$1.50	\$0.00	0.0%
Insurance	\$1.12	\$1.18	\$0.06	5.0%
Postage	\$0.20	\$0.20	\$0.00	0.0%
Travel	\$0.07	\$0.07	\$0.00	-2.5%
Equipment*	\$0.01	\$1.84	\$1.83	13016%
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	\$661.75	\$32.41	5.1%

* Bonded by the City of Yonkers FY 2019-2020 in the amount of \$4,600,000



Consolidated Budget

Based on March 31, 2020 Run

Revenues (\$m)	2019 - 2020 Amended	2020 -2021 Anticipated	\$ Variance	% Variance
Foundation Aid	\$205.57	\$205.48	-\$0.09	-0.04%
Foundation Aid Community Schools	\$7.63	\$7.63	0.0%	0.0%
Foundation Aid Total	\$213.20	\$213.11	-\$0.09	\$0.00
Career Education Aid	\$8.49	\$9.53	\$1.04	12.2%
Academic Improvement Aid	\$3.09	\$3.50	\$0.41	13.2%
Aid for Computer Expenses	\$1.01	\$1.00	-\$0.01	-1.1%
Supplemental Public Excess Cost	\$0.55	\$0.55	\$0.00	0.0%
Instructional Material Aids	\$2.45	\$2.40	-\$0.05	-1.9%
Computer Hardware & Tech Aid	\$0.44	\$0.43	-\$0.02	-3.8%
Academic Enhancement Aid	\$17.50	\$17.50	\$0.00	0.0%
Charter School Transitional Aid	\$1.05	\$2.38	\$1.32	125.8%
Building Aid	\$15.67	\$15.21	-\$0.45	-2.9%
Transportation Aid*	\$25.54	\$26.55	\$1.01	3.9%
High Cost Excess Cost	\$8.07	\$8.39	\$0.31	3.9%
Private Excess Cost	\$9.82	\$10.24	\$0.42	4.3%
Universal Pre-K	\$12.11	\$12.11	\$0.00	0.0%
Charter School Supplemental Basic	\$0.42	\$0.43	\$0.01	1.8%
Health Services	\$1.17	\$1.17	\$0.00	0.0%
Bullet Aid	\$12.60	\$12.00	-\$0.60	-4.8%
Video Lottery Terminal Rev. Sharing	\$19.60	\$19.60	0.0%	0.0%
Total State Aid	\$352.78	\$356.08	\$3.30	0.9%
Other	\$2.98	\$2.71	-\$0.28	-9.3%
Appropriated Fund Balance**	\$7.97	\$12.81	\$4.84	60.7%
City of Yonkers	\$265.60	\$267.64	\$2.04	0.8%
Total Revenues	\$629.34	\$639.25	\$9.91	1.57%

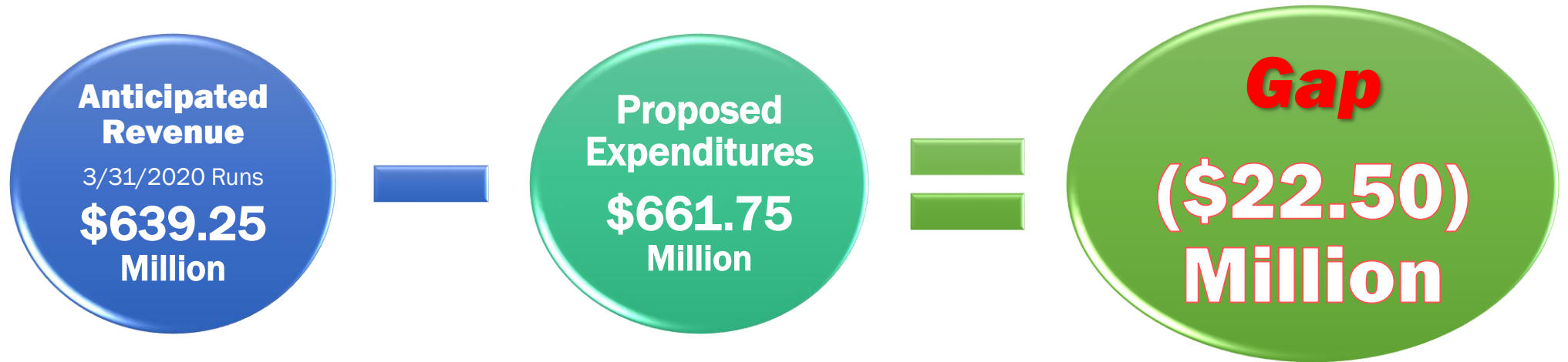
* Assumes Transportation Reimbursement Held Harmless from Prior Projection
 ** Requires Board of Trustees Approval to Appropriate Fund Balance

Non-Recurring Revenue



YONKERS
PUBLIC SCHOOLS

Budget Gap



YONKERS
PUBLIC SCHOOLS

The *Real* Budget Gap

**Anticipated
Revenue**

\$639.25

Million

- \$12 Bullet Aid
- \$12.81 Fund
Balance
= **\$614.44**

**Proposed
Expenditures**

\$661.75

Million

***Real
Gap***

**(\$47.31)
Million**



**YONKERS
PUBLIC SCHOOLS**

GAP \$22.5 M

Proposed Consolidated Budget 2020 - 2021

2020 – 2021 Proposed Expenditures		2020 – 2021 Proposed Revenues	
Salary	\$336,651,959	City of Yonkers	\$267,642,269
Employee Benefits	163,579,604	Maintenance of Effort Base	225,089,188
Transportation	36,286,348	Maintenance of Effort Sales Tax	16,640,378
Tuitions	27,852,854	Debt Service Contribution	25,912,703
Debt Service	26,009,306		
Contractual	19,387,088	State of New York	\$324,484,533
BOCES	14,300,262	Bullet Aid	12,000,000
Charter School Tuitions	15,687,371	Video Lottery Revenue	19,600,000
Utilities	8,307,145		
Materials & Supplies	3,559,246	Federal Funding	\$814,900
Building Repairs	2,451,950		
Transfers	1,495,200	Departmental Revenue	\$350,000
Insurance	1,178,889	Indirect Cost	340,000
Postage	200,000	Miscellaneous Departmental	1,201,600
Travel	71,425	Appropriated General Fund Balance*	12,717,821
Equipment	1,843,924	Appropriated Debt Service Fund Balance	96,603
Textbooks	2,110,000		
Library Books	206,000		
Computer Software	570,000		
Total Proposed Expenditures	\$661,748,570	Total Proposed Revenues	\$639,247,726
Revenues vs. Expenditures \$(22,500,844)			

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



**YONKERS
PUBLIC SCHOOLS**

**No New Initiatives
Only Contractual and Cost of Living
Increases**

Expenditures	2019 – 2020 Amended	2020 - 2021 Proposed	\$ Variance	% of Proposed Expenditures
Salary	\$320,315,967	\$336,651,959	\$16,335,992	50.9%
Employee Benefits	160,218,175	163,579,604	3,361,429	24.7%
Salary & Employee Benefits	\$480,534,142	\$500,231,563	\$19,697,421	75.6%
Transportation	34,932,270	36,286,348	1,354,078	5.5%
Tuitions	25,458,983	27,852,854	2,393,871	4.2%
Debt Service	24,035,406	26,009,306	1,973,900	3.9%
Contractual	19,419,529	19,387,088	(32,441)	2.9%
BOCES	14,882,364	14,300,262	(582,102)	2.2%
Charter School Tuitions	13,404,193	15,687,371	2,283,178	2.4%
Utilities	8,249,336	8,307,145	57,809	1.3%
Materials & Supplies	3,456,635	3,559,246	102,611	0.5%
Building Repairs	2,061,800	2,451,950	390,150	0.4%
Transfers	1,495,200	1,495,200	-	0.2%
Insurance	1,122,751	1,178,889	56,138	0.2%
Postage	200,000	200,000	-	0.0%
Travel	73,227	71,425	(1,802)	0.0%
Equipment	14,059	1,843,924	1,829,865	0.3%
Textbooks	-	2,110,000	2,110,000	0.3%
Library Books	-	206,000	206,000	0.0%
Computer Software	-	570,000	570,000	0.1%
Other than Salary & Benefits	\$148,805,752	\$161,517,007	\$12,711,255	24.4%
Total Expenditures	\$ 629,339,894	\$ 661,748,570	\$ 32,408,676	100.0%



2020 - 2021 Increases Employees Salary and Benefits

BARGAINING UNIT	RAISE AND BENEFITS INCREASE	STEP AND BENEFITS INCREASE	LONGEVITY AND BENEFITS INCREASE	GRAND TOTAL
CSEA	2,042,975	1,059,966	116,307	\$3,219,248
Teamsters	39,328	6,794	2,956	\$49,033
Yonkers Council of Administrators	577,308	228,761	36,683	\$842,752
Yonkers Federation of Teachers	8,166,179	3,327,169	133,309	\$11,626,657
Grand Total	\$10,825,790	\$4,622,645	\$289,255	\$15,737,689



Academic and Social-Emotional Challenges and Goals for 2020-2021

**STUDENTS
NEEDS
SACRIFICED**

Equity Warriors relentlessly seek opportunities for all children from every circumstance and background.

Yonkers Public Schools is fully aware and accepts the responsibility for the substantial challenges that continue to confront our young people, and to our commitment to educate all students.

Goals are targeted to:

- ✓ Reinforce Early Childhood education
- ✓ Strengthen community schools
- ✓ Strengthen family engagement
- ✓ Expand Career & Technical Education programs
- ✓ Increase art, music and sports
- ✓ Increase school counselors and psychologists
- ✓ Ensure the business community is an integral partner in education



**YONKERS
PUBLIC SCHOOLS**

IMPACT for Yonkers Public Schools

Leading In Unprecedented Times

Unconscionable Sacrifice

to continue the District's documented improvements in teaching and learning!

Solutions for Consideration for 2020 - 2021

\$22,500,844

Position Reductions	FTE	Estimated Savings
Yonkers Council of Administrators	6	\$1,123,279
6% reduction over total membership		
Central Office Administration	3	\$502,819
8% reduction over total membership		
Yonkers Federation of Teachers	70	\$8,200,379
4% reduction over total membership		
CSEA	110	\$4,198,248
6% reduction over total membership		
Total Position Reductions	189	\$14,024,725

Programmatic Reductions	Estimated Savings
All Junior Varsity Athletic Sports	\$733,796
D1 Schedule Extra-Classroom Activities Excluding G.O.	\$111,565
Reduce Intramurals for Grades 7th and 8th	\$260,318
Transportation Extending the Distance Eligibility for general education student from 1.5 miles to 1.75 miles (reducing 1,045 students = 24 busses)	\$1,888,315
2021-2022 our transportation aid will be reduced by \$1.2M (current reimbursement rate 67.2%)	
Reducing Metro Cards to eligible students	\$882,125
If City Council Bonds Textbooks/Computers	\$4,600,000
Total Programmatic Reductions and Non-CIP Request	\$8,476,119



**YONKERS
PUBLIC SCHOOLS**



Dr. Edwin M. Quezada
Superintendent of Schools

2020-2021 Recommended Budget
Board of Education – Stated Meeting - April 22, 2020