

A Proven Return on Investment

SUSTAINABLE SOLUTIONS FOR STUDENT SUCCESS

**2019-2020
Preliminary Proposed Budget**

**DR. EDWIN M. QUEZADA, SUPERINTENDENT OF SCHOOLS
FEBRUARY 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 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 Executive Budget Proposal

MOD ED: 0077C	DB ED: 0077C	STATE OF NEW YORK	SA ED: 115	PY ED: 122	01/15/19	PAGE 151
COUNTY - ALL	2019-20 EXECUTIVE BUDGET PROPOSAL				RUN NO. BT192-0	
2018-19 AND 2019-20 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS						
DISTRICT CODE	140600	261600	421800	662300	TOTAL	TOTAL
DISTRICT NAME	BUFFALO	ROCHESTER	SYRACUSE	YONKERS	NEW YORK CITY	STATE
SEE NOTE BELOW						
2018-19 BASE YEAR AIDS:						
FOUNDATION AID	525,793,819	434,352,288	280,205,147	203,102,501	7,758,439,402	17,790,792,253
FULL DAY K CONVERSION	0	0	0	0	0	2,754,952
UNIVERSAL PRE-KINDERGARTEN	16,594,227	34,823,720	14,255,222	4,761,980	534,872,907	807,858,383
BOCES	0	0	0	0	0	949,388,798
SPECIAL SERVICES	17,688,577	10,905,263	14,586,046	13,334,548	187,530,662	257,214,106
HIGH COST EXCESS COST	1,838,115	8,478,895	4,523,095	7,571,037	286,604,235	638,860,608
PRIVATE EXCESS COST	26,245,962	8,611,769	899,376	7,273,641	154,517,791	372,354,592
HARDWARE & TECHNOLOGY	951,131	251,136	462,113	429,622	13,657,442	36,475,182
SOFTWARE, LIBRARY, TEXTBOOK	3,586,544	2,671,541	1,802,659	2,463,619	102,516,418	238,857,831
TRANSPORTATION INCL SUMMER	46,234,267	68,950,086	18,783,105	24,558,086	569,572,311	1,913,931,757
BUILDING + BLDG REORG INCENT	116,997,059	54,248,042	17,363,448	13,437,714	1,254,085,942	2,956,542,059
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	38,686,284
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	765,272,493	636,503,168	357,520,489	295,586,403	10,862,997,110	26,266,064,396
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	535,249,198	441,592,177	284,957,520	207,471,891	7,960,775,471	18,128,792,184
FULL DAY K CONVERSION	0	0	0	0	0	2,819,678
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	971,064,306
SPECIAL SERVICES	17,629,418	10,514,085	14,847,195	12,473,431	184,633,178	253,831,024
HIGH COST EXCESS COST	2,762,079	8,974,612	4,856,733	7,026,275	261,319,356	619,714,062
PRIVATE EXCESS COST	26,331,384	10,019,698	760,192	7,288,569	170,027,268	404,329,324
HARDWARE & TECHNOLOGY	988,027	702,904	462,052	442,826	12,882,505	37,488,918
SOFTWARE, LIBRARY, TEXTBOOK	3,733,818	2,733,795	1,800,298	2,444,063	102,065,837	241,250,670
TRANSPORTATION INCL SUMMER	47,312,203	72,358,976	19,999,072	25,521,426	555,148,547	1,990,494,057
BUILDING + BLDG REORG INCENT	118,575,692	75,975,788	31,837,651	15,915,018	1,352,284,920	3,228,869,223
OPERATING REORG INCENTIVE	0	0	0	0	0	5,587,316
CHARTER SCHOOL TRANSITIONAL	9,566,610	10,161,739	3,544,922	1,226,710	0	39,875,039
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	778,742,656	667,857,494	379,649,251	309,974,925	11,145,199,989	27,013,711,552
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	13,470,163	31,354,326	22,128,762	14,388,522	282,202,879	747,647,156
% CHG TOTAL AID	1.76	4.93	6.19	4.87	2.60	
\$ CHG W/O BLDG, REORG BLDG AID	11,891,530	9,626,580	7,654,559	11,911,218	184,003,901	475,319,992
% CHG W/O BLDG, REORG BLDG AID	1.83	1.65	2.25	4.22	1.91	

NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 18 DISTRICTS WITH INCOMPLETE DATA.

Consolidated Budget Revenue

Descriptions	FY 2018-19 Adopted	FY 2018-19 Projection	FY 2019-20 Proposed 2.12.19	Variance 2.12.19 FY 2019-20 Proposed vs FY 2018-19 Adopted
State Funding - Basic	\$292,429,704	\$290,341,588	\$297,002,496	4,572,792
State Funding - Categorical*	5,434,755	5,927,347	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	-	(8,800,000)
Federal Funding	650,000	764,900	776,858	126,858
Departmental Revenue	366,900	368,106	361,392	(5,508)
Indirect Cost	446,656	446,656	342,151	(104,505)
Miscellaneous Departmental	1,231,022	1,231,022	1,200,700	(30,322)
Bond Financing Proceeds	-	13,213	-	-
BOE Revenue and State Aid	\$328,959,037	327,492,832	332,560,944	3,601,907
Maintenance of Effort Baseline	213,471,713	213,471,713	213,471,713	-
Maintenance of Effort Sales Tax	16,090,757	16,090,757	16,090,757	-
Debt Service Contribution	32,032,671	32,032,671	23,869,045	(8,180,964)
City of Yonkers	\$261,595,141	261,595,141	253,431,515	(8,180,964)
Reserve for Encumbrances	-	82,874	-	-
Appropriated General Fund Balance	24,093,643	24,093,643	-	(24,093,643)
Appropriated Debt Service Fund Balance	968,533	968,533	166,361	(802,172)
Appropriated Fund Balance	25,062,176	25,145,050	166,361	(24,895,815)
Total Revenue	\$615,616,354	\$614,233,023	\$586,158,820	\$(29,457,534)

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

Consolidated Budget Expenses Status Quo Budget 2019-2020

Descriptions	FY 2017-18Actuals	FY 2018-19 Adopted	FY 2019-20 Proposed 2.12.19	Variance 2.12.19 Proposed FY 2019-20 vs FY2018-19 Adopted
Salary	\$292,814,652	\$305,792,584	\$326,731,227	\$20,938,643
Employee Benefits	148,822,416	162,118,229	167,811,814	5,693,585
Transportation	31,857,239	32,042,751	34,894,938	2,852,187
Tuitions	21,916,592	23,056,663	24,052,676	996,013
Debt Service	78,514,370	33,001,204	24,035,406	(8,965,798)
Contractual	15,807,312	17,838,675	19,243,294	1,404,619
BOCES	12,184,699	13,858,331	14,405,263	546,932
Charter School Tuitions	9,713,809	11,091,923	13,468,277	2,376,354
Utilities	7,626,977	8,176,136	8,187,175	11,039
Materials & Supplies	2,882,852	3,372,278	3,465,068	92,790
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	\$645,803,665	\$30,187,311

Preliminary Proposed Status Quo Budget 2019-2020

**Proposed
Expense Summary
\$645.8 Million**

**Proposed
Revenue Summary
\$586.2 Million**

As of February 7, 2019

2019/2020 Proposed Expenditures		2019/2020 Proposed Revenue	
Salary	\$326,731,227	City of Yonkers	\$253,414,177
Employee Benefits	167,811,814	Maintenance of Effort Baseline	\$213,471,713
Transportation	34,894,938	Maintenance of Effort Sales Tax	16,090,757
Tuitions	24,052,676	Debt Service Contribution	23,851,707
Debt Service	24,035,406	State of New York	\$329,879,843
Contractual	19,243,294	Bullet Aid	-
BOCES	14,405,263	Additional NYS Aid	-
Charter School Tuitions	13,468,277	Video Lottery Revenue	19,600,000
Utilities	8,187,175	Federal Aid	\$776,858
Materials & Supplies	3,465,068	Miscellaneous	\$2,070,604
Building Repairs	1,913,300	Charges for Services	361,392
Transfers	1,495,200	Use of Property	215,000
Insurance	1,146,377	Miscellaneous	985,700
Postage	200,000	Inter-fund Revenues	342,151
Travel	84,650	Appropriated General Fund Balance	-
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	\$645,803,665	Total Preliminary Revenues	\$586,141,482
2018/19 Adopted Budget	\$615,616,354		
Expenditures increase/(decrease)	\$30,187,311*	Revenue increase/(decrease)	\$(29,457,534)
Percent % increase/(decrease)	4.9%		
Revenue vs. Expenses increase/(decrease) \$(59,644,845)			

* Includes additional Pre-K expenses in the amount of \$7.8 million previously paid by a grant.

Why the Gap?

A Revenue Structural Challenge ?



Non-Recurrent Revenue
Fund Balance Appropriation \$24.0 Million
State Bullet Aid \$8.8 Million

Expenditures	FY 2018-19 Adopted with Bullet Aid	FY 2019-20 Proposed Status Quo Budget 2.12.19	Difference FY 2019-20 Status Quo vs 2018-19 Adopted	% of the Overall Status Quo Budget
Salary	\$305,792,584	\$326,731,227	\$20,938,643	69.4%
Employee Benefits	162,118,229	167,811,814	5,693,585	18.9%
Salary & Benefits	467,910,813	494,543,041	26,632,228	88.2%
Transportation	32,042,751	34,894,938	2,852,187	9.4%
Tuitions	23,056,663	24,052,676	996,013	3.3%
Debt Service	33,001,204	24,035,406	(8,965,798)	-29.7%
Contractual	17,838,675	19,243,294	1,404,619	4.7%
BOCES	13,858,331	14,405,263	546,932	1.8%
Charter School Tuitions	11,091,923	13,468,277	2,376,354	7.9%
Utilities	8,176,136	8,187,175	11,039	0.0%
Materials & Supplies	3,372,278	3,465,068	92,790	0.3%
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	5.7%
Textbooks	-	2,110,000	2,110,000	7.0%
Library Books	-	206,000	206,000	0.7%
Computer Software	-	570,000	570,000	1.9%
Other than Salary & Benefits:	147,705,541	151,260,624	3,555,083	11.8%
Total Expenditures:	\$615,616,354	\$645,803,665	\$30,187,311	
	Status Quo Budget Shortfall		(\$59,662,183)	

Status
Quo
Budget

Why the Shortfall?
Expenses \$645.8 M
Revenues \$586.2 M

No New Initiatives
Only Contractual and Cost
of Living Increases

Required Additional Expenses

Required Additional Expenses	FTE	Estimated Cost with Benefits
Special Education Services		
Special Education Teachers	10	\$1,115,960
Speech Teachers	5	557,980
Psychologists	5	612,060
Social Workers	5	612,060
Teaching Assistants	5	330,446
School Aides	5	238,522
Transitional Bilingual Education Services		
Transitional Bilingual Education Teachers	5	557,980
Career and Technology Education Services		
Career and Technology Education Teachers	5	612,060
District Facilities		
Facilities Department Staff	3	438,177
Transportation		
Bus Monitors	10	148,609
Total	58	\$5,223,854
Invest in New Reading and Math Programs and Additional Sports Programs		
\$4 M		

Big 5 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

Sustainable Solutions for Student Success 2019-20120 And Beyond

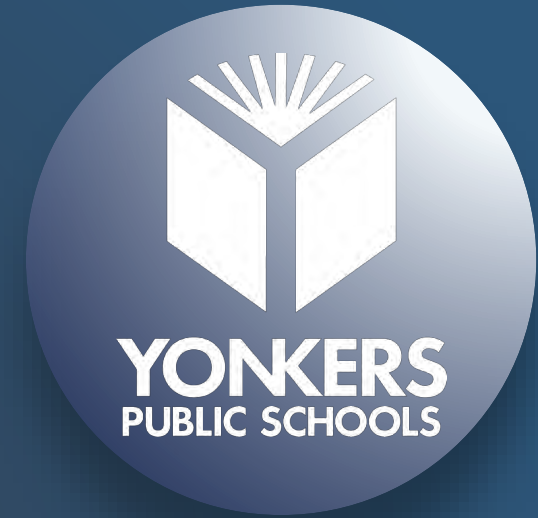
Services that must be sustainable and uninterrupted throughout the City of Yonkers children's education to accomplish our common goal – a sound basic education for all New York children.

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 Community School set aside from \$7.6 million to \$15 million with a commensurate increase in Foundation Aid
- Increase Health Services funding
- 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 <small>Includes \$7.8 million for PreK now in the Consolidated Budget, formally in Grants</small>	\$645,803,665	4.90%
Required Additional \$5,223,854	\$651,027,519	5.75%



2019-2020

Preliminary Proposed Budget

DR. EDWIN M. QUEZADA, SUPERINTENDENT OF SCHOOLS
FEBRUARY 2019

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A Proven Return on Investment

SUSTAINABLE SOLUTIONS FOR STUDENT SUCCESS