



YONKERS PUBLIC SCHOOLS

ADOPTED



2014-2015 BUDGET

YONKERS BOARD OF EDUCATION

BOARD OF EDUCATION
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June 2014

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Section I : Consolidated Budget Summary

**Yonkers Public Schools
2014/15 Adopted Budget
Consolidated Budget Highlights**

Adopted Budget 2014/15	\$ 522,853,968	Adopted Budget 2013/14	\$ 529,945,158
		Budget increase/(decrease)	(7,091,190)
Adopted Revenue 2014/15		Percent increase/(decrease)	(1.34%)
City of Yonkers	234,173,588		
State of New York	238,272,125		
Other NYS Aid /Chargebacks	-	Fund Balance Applied	
Video Lottery Revenue	19,600,000	General Fund	-
NYS Aid From IMA	28,000,000	Debt Service Fund	-
Federal Aid	375,000	Total	<u>\$ -</u>
Charges for Services	450,850		
Use of Property	429,000	Projected Enrollment K - 12	26,675
Sale of Prop & Comp for Loss	-		
Miscellaneous	887,300	Full Time Equivalent Staff*	
Interfund Revenues	666,105	Consolidated Total	2,981.86
Bonded Appropriations	-	District Total	3,339.00
Fund Balance Applied	-		
Total	<u>\$ 522,853,968</u>		

* Totals do not include 63.25 FTE that are included in COY Budget Book as a result of the IMA.

**Yonkers Public Schools
2014/15 Adopted Budget
District Profile**

Enrollment										
Grade	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Projected 2014/15
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,745	1,777	1,804	1,900	1,974	2,025	2,098	2,031	2,169	2,242
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001	2,036	2,125	2,091	2,323
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898	1,959	2,018	2,131	2,234
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870	1,896	1,932	1,965	2,261
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906	1,870	1,867	1,894	2,083
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827	1,908	1,833	1,872	2,033
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798	1,843	1,901	1,847	2,006
Ungraded Elementary	639	701	100	107	92	110	-	-	174	-
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741	1,806	1,843	1,900	1,938
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743	1,777	1,796	1,838	1,982
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962	1,804	1,784	1,743	2,077
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845	1,823	1,838	1,784	1,854
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703	1,702	1,738	1,766	1,897
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437	1,632	1,623	1,636	1,745
Ungraded Secondary	973	918	109	113	107	136	-	-	150	-
Total K-12	23,666	23,314	22,736	22,894	23,381	24,002	24,154	24,329	24,960	26,675
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629	1,181	1,198	1,298	1,669
Grand Total Pre-K - 12	25,022	24,708	24,153	24,453	24,961	25,631	25,335	25,527	26,258	28,344

Note (a) As of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October.

Note (b) Projected as of May, 2014. Actual enrollment as of Basic Education Data System (BEDS) day will, in all likelihood, differ from these amounts. Students formerly classified as ungraded are now included on grade level.

**Yonkers Public Schools
2014/15 Adopted Budget
Summary of Full Time Equivalent (FTE) Staff Data**

	Actual Positions							Adopted	Change	
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Positions	Increase (Decrease)	
								2014/15	No. of Positions	%
Special Education Consolidated Staff										
Management and Supervisory	2.50	2.50	2.50	1.50	1.50	2.50	0.50	0.50	0.00	0.0%
School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Teachers	339.24	336.78	329.69	293.19	302.19	303.80	325.90	325.90	0.00	0.0%
10 Month Civil Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
12 Month Civil Service	11.45	12.45	13.65	10.85	10.85	10.85	10.55	10.55	0.00	0.0%
Hourly	238.22	241.22	209.22	209.50	202.00	223.00	226.00	226.00	0.00	0.0%
Subtotal- Special Education	591.41	592.95	555.06	515.04	516.54	540.15	562.95	562.95	0.00	0.0%
Other Consolidated Staff										
Management and Supervisory	71.90	68.67	65.76	56.01	53.36	57.36	57.96	56.21	(1.75)	-3.3%
School Administration	96.00	93.64	95.00	80.00	89.75	97.50	108.50	107.00	(1.50)	-1.7%
Teachers	1,546.75	1,577.49	1,551.54	1,407.44	1,272.46	1,319.00	1,374.00	1,365.00	(9.00)	-0.7%
10 Month Civil Service	265.50	267.20	265.40	212.00	211.00	210.00	214.00	215.00	1.00	0.5%
12 Month Civil Service	410.30	412.67	408.38	373.12	369.20	365.20	376.45	371.95	(4.50)	-1.2%
Hourly	448.78	418.78	407.78	336.50	365.00	359.00	367.00	367.00	0.00	0.0%
Subtotal- Other	2,839.23	2,838.45	2,793.86	2,465.07	2,360.77	2,408.06	2,497.91	2,482.16	(15.75)	-0.7%
Total Consolidated Staff										
Management and Supervisory	74.40	71.17	68.26	57.51	54.86	59.86	58.46	56.71	(1.75)	-3.2%
School Administration	96.00	93.64	95.00	80.00	89.75	97.50	108.50	107.00	(1.50)	-1.7%
Teachers	1,885.99	1,914.27	1,881.23	1,700.63	1,574.65	1,622.80	1,699.90	1,690.90	(9.00)	-0.6%
10 Month Civil Service	265.50	267.20	265.40	212.00	211.00	210.00	214.00	215.00	1.00	0.5%
12 Month Civil Service	421.75	425.12	422.03	383.97	380.05	376.05	387.00	382.50	(4.50)	-1.2%
Hourly	687.00	660.00	617.00	546.00	567.00	582.00	593.00	593.00	0.00	0.0%
Consolidated Total	3,430.64	3,431.40	3,348.92	2,980.11	2,877.31	2,948.21	3,060.86	3,045.11	(15.75)	-0.5%
Special Aid Staff	196.86	204.10	225.58	290.89	163.69	133.04	118.14	114.64	(3.50)	-2.1%
School Lunch Staff	279.00	270.00	265.00	245.50	242.50	242.50	242.50	242.50	0.00	0.0%
District Total	3,906.50	3,905.50	3,839.50	3,516.50	3,283.50	3,323.75	3,421.50	3,402.25	(19.25)	-0.6%

Note: 2014/15 Adopted positions are shown with Agencies that are assumed by the COY through the IMA.

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Adopted 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%)

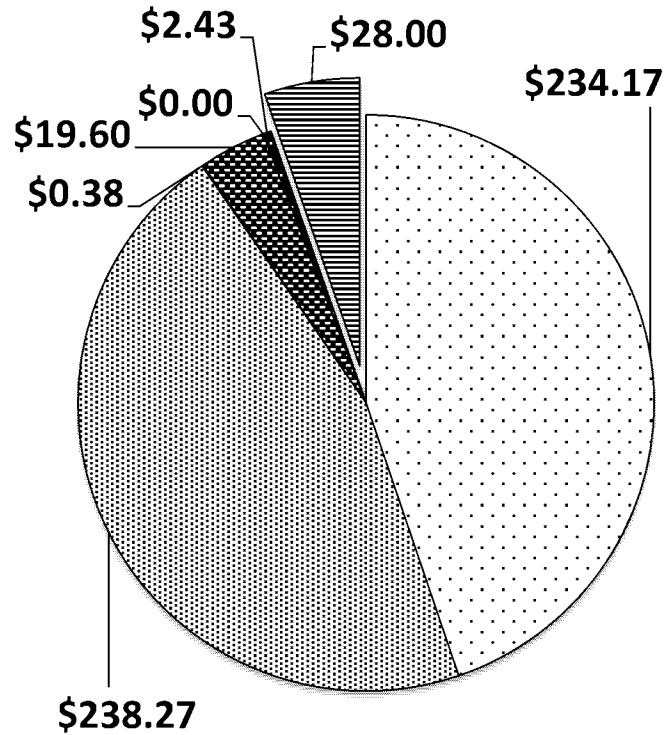
*Reflects the \$1.5 million give back to COY

** Reflects the \$1 million give back to COY

Section II : Consolidated Revenues

**Yonkers Public Schools
2014/15 Adopted Budget
Revenue: Where the Money Comes From**

\$522,853,968



in Millions of Dollars

□ City of Yonkers	\$234,173,588
▤ State of New York	238,272,125
▣ Federal Aid	375,000
▥ Video Lottery Terminal Revenue Sharing	19,600,000
□ Fund Balance Applied	0
■ Other	2,433,255
▨ NYS Aid From IMA	<u>28,000,000</u>
	\$522,853,968

**Yonkers Public Schools
2014/15 Adopted Budget
Consolidated Revenue by Category**

Category Description	12.13 Actuals	13.14	13.14	13.14	14.15	14.15
		Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
State Funding- Basic	212,579,722	218,874,107	218,874,107	215,807,904	232,837,370	232,837,370
State Funding- Categorical	5,430,234	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding- Additional Aid	1,750,000	100,000	100,000	-	-	-
State Funding - Chapter 1 Accrual	-	28,116,478	28,116,478	-	-	-
Federal Funding	281,902	520,000	520,000	373,776	375,000	375,000
Departmental Revenue	493,951	387,120	387,120	457,542	450,850	450,850
Interfund Revenue & Indirect Cost	761,662	979,139	979,139	666,105	666,105	666,105
Miscellaneous Departmental	6,177,567	2,495,475	2,495,475	1,314,800	1,314,800	1,314,800
Saunders Trust Fund	-	1,000	1,000	1,000	1,000	1,000
Debt Service Fund Interest	9,061	500	500	500	500	500
Fund Balance	15,095,574	21,969,760	21,969,760	21,969,760	-	-
Property Tax Contribution	227,299,656	231,466,824	231,466,824	231,466,824	233,173,588	234,173,588 *
Funding From Bonds	-	-	-	-	-	-
Subtotal	489,479,330	529,945,158	529,945,158	497,092,966	493,853,968	494,853,968
State Funding from IMA	-	-	-	-	28,000,000	28,000,000
GRAND TOTAL	489,479,330	529,945,158	529,945,158	497,092,966	521,853,968	522,853,968

*14.15 Adopted Budget includes Maintenance of Effort Increase from COY of \$1,000,000

**Yonkers Public Schools
2014/15 Adopted Budget
Consolidated Revenue by Account Number**

Fund	Acct	Account Description	12.13 Actuals	13.14	13.14 Current	13.14	14.15	14.15
				Adopted Budget	Budget	Projection	Proposed Budget	Adopted Budget
450	3005	Supplemental EIP	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
	3006	Video Lott Term Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
	3007	Basic Form Excess Cost	33,400,955	36,020,303	36,020,303	34,326,857	34,732,232	34,732,232
	3008	Basic Formula Aid	130,590,804	136,683,116	136,683,116	143,306,795	157,121,653	157,121,653
	3102	Lottery Aid	28,232,242	25,866,766	25,866,766	18,397,613	20,666,729	20,666,729
	3114	Chapter 721 Tuition	-	-	-	-	-	-
	3119	Chapter 721 Transportation	70,920	23,500	23,500	-	-	-
	3240	Computer Hardware Aid	316,589	342,946	342,946	147,068	386,545	386,545
	3251	Computer Software Aid	429,762	435,843	435,843	431,845	439,842	439,842
	3260	Textbook Aid	1,784,489	1,798,620	1,798,620	1,539,807	1,806,857	1,806,857
	3263	Library Loan Program	179,306	181,843	181,843	157,919	183,512	183,512
	3302	Homeless-Non-Resident	74,655	21,170	21,170	-	-	-
	3303	State Source Revenue	-	28,116,478	28,116,478	-	-	-
	3400	Settlement	1,750,000	100,000	100,000	-	-	-
	4001	Fed Affctd Areas-Operating Aid	20,804	20,000	20,000	20,000	20,000	20,000
	4602	ARRA	-	-	-	-	-	-
	4701	Federal Medicaid Assistance	261,099	500,000	500,000	353,776	355,000	355,000
	5036	Retirement System Credits-ERS	-	-	-	-	-	-
	6001	Real Property Tax	224,749,248	227,996,844	227,996,844	227,996,844	227,996,844	228,996,844 *
	6100	Day School Tuition-Ind	7,764	-	-	10,883	7,500	7,500
	6140	Summer School Tuition	783	1,390	1,390	5,809	2,500	2,500
	6180	Other Student Fees/Chgs	527	1,300	1,300	250	250	250
	6261	Other Charges/Services	1,121	-	-	-	-	-
	6280	Day Schl Tui-Oth Dist	25,800	26,100	26,100	-	-	-

**Yonkers Public Schools
2014/15 Adopted Budget
Consolidated Revenue by Account Number**

Fund	Acct	Account Description	12.13 Actuals	13.14	13.14 Current	13.14	14.15	14.15
				Adopted Budget	Budget	Projection	Proposed Budget	Adopted Budget
450	6281	Tuition-Foster-Oth Districts	315,333	199,800	199,800	300,000	300,000	300,000
	6320	Health Srvcs-Oth Dist	112,501	127,930	127,930	110,000	110,000	110,000
	6340	Administrative Chgs-Richmond	30,122	30,600	30,600	30,600	30,600	30,600
	6361	Rental Of Real Prop-Other Gov	5,000	-	-	-	-	-
	6362	Rental of Buildings - Pool	210,305	170,000	170,000	210,000	210,000	210,000
	6380	Rental Of Buildings-Individual	219,516	130,000	130,000	219,000	219,000	219,000
	6520	Forfeitures Of Deposits	6,750	5,000	5,000	5,000	5,000	5,000
	6680	Other Compensation For Loss	-	34,000	34,000	-	-	-
	6700	Refund Pr Yr Transp Exp	17,736	29,809	29,809	-	-	-
	6720	Reimbursement Medicare D Drugs	1,310,002	1,170,000	1,170,000	-	-	-
	6740	Cancellation-Accr Liability	1,425,124	-	-	-	-	-
	6741	Refund Pr Yr Exp-Misc	2,818,704	824,300	824,300	824,300	824,300	824,300
	6820	Reimbursement MTA Payroll Tax	-	-	-	-	-	-
	6840	Other Misc Revenue	122,228	75,866	75,866	-	-	-
	6841	Misc Rev-Rotc A/F (Roosevelt)	-	-	-	-	-	-
	6842	Misc Rv-Rotc Marines (Lincoln)	42,202	56,500	56,500	56,500	56,500	56,500
	6848	Trust Fund Income-Saunders	-	1,000	1,000	1,000	1,000	1,000
	6851	Misc Revenue From Local Srcs	-	-	-	-	-	-
	6940	260 Interfund Rev-Indr Cost	745,557	963,034	963,034	650,000	650,000	650,000
	6941	251-3 Interfund Rev-Indr Cost	56,818	142,881	142,881	100,000	100,000	142,881
	9990	Gen Fund Fund Balance	15,095,574	21,969,760	21,969,760	21,969,760	-	-
450 Total			481,530,339	521,166,699	521,166,699	488,271,626	483,325,864	484,368,745

**Yonkers Public Schools
2014/15 Adopted Budget
Consolidated Revenue by Account Number**

Fund	Acct	Account Description	12.13 Actuals	13.14	13.14 Current	13.14	14.15	14.15
				Adopted Budget	Budget	Projection	Proposed Budget	Adopted Budget
451	3303	Health Services Grant	1,160,845	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
	3303	Universal Pre-K (UPK)	4,269,389	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
	6941	251-3 Interfund Rev-Indr Cost	(56,818)	(142,881)	(142,881)	(100,000)	(100,000)	(142,881)
451 Total			5,373,416	5,291,874	5,291,874	5,334,755	5,334,755	5,291,874
460	5032	Tfr From Schl Lnch-Ind Cost	16,105	16,105	16,105	16,105	16,105	16,105
	6001	Debt Service COY Contribution	2,550,408	3,469,980	3,469,980	3,469,980	5,176,744	5,176,744
	6403	Interest-Fiscal Agent-Cap Fd	9,061	500	500	500	500	500
	6800	Funding From Bonds	-	-	-	-	-	-
	9990	Debt Svc Fund Balance	-	-	-	-	-	-
460 Total			2,575,574	3,486,585	3,486,585	3,486,585	5,193,349	5,193,349
Subtotal			489,479,330	529,945,158	529,945,158	497,092,966	493,853,968	494,853,968
COY	COY	State Funding from IMA	-	-	-	-	28,000,000	28,000,000
GRAND TOTAL			489,479,330	529,945,158	529,945,158	497,092,966	521,853,968	522,853,968

*14.15 Adopted Budget includes Maintenance of Effort Increase from COY of \$1,000,000

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Section III : Consolidated Expenses

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expenses By Category**

	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
Salary	254,969,657	266,673,773	267,506,887	267,190,842	267,335,424	267,348,800
Employee Benefits	119,050,939	131,660,993	131,932,681	126,864,263	129,238,357	129,571,551
Transportation	30,938,589	32,383,730	32,383,730	32,416,113	32,516,846	32,311,097
Tuitions	24,032,770	25,166,312	25,166,312	25,323,262	27,204,375	26,739,840
Debt Service	23,096,913	22,195,111	22,195,111	22,660,726	24,358,863	25,697,526
Contractual	13,463,784	13,705,238	13,522,338	12,657,483	13,854,523	14,188,574
Utilities	8,723,967	9,641,158	9,641,158	9,888,350	10,463,768	10,420,350
BOCES	8,138,787	8,772,740	8,775,740	8,572,630	8,409,590	8,409,590
Materials & Supplies	4,154,207	4,413,090	4,414,090	3,895,383	3,848,832	3,502,332
Building Repairs	2,274,623	2,165,176	1,803,176	2,150,000	2,125,000	2,125,000
Transfers	946,501	1,356,014	1,356,014	1,356,014	1,356,014	1,356,014
Insurance	670,931	676,000	676,000	760,276	765,276	808,694
Postage	299,993	300,000	300,000	300,000	300,000	300,000
Travel	36,261	57,986	128,886	42,093	77,100	74,600
Textbooks	6,250,309	-	-	-	-	-
BOE Total	497,048,231	519,167,321	519,802,123	514,077,435	521,853,968	522,853,968
Salary	5,060,936	5,822,527	4,977,413	4,977,412	5,423,532	5,318,532
Employee Benefits	2,236,600	2,186,004	1,821,316	1,821,316	2,034,071	2,034,071
Contractual	1,530,049	2,632,398	3,207,398	2,469,523	2,393,685	1,622,685
BOCES	7,347	7,900	7,900	7,900	7,900	7,900
Materials & Supplies	116,320	124,658	124,658	94,955	108,866	108,866
Travel	559	4,350	4,350	1,000	2,350	2,350
BOE Depts to COY Total	8,951,811	10,777,837	10,143,035	9,372,106	9,970,404	9,094,404
Total	506,000,042	529,945,158	529,945,158	523,449,542	531,824,372	531,948,372

*****2014.2015 Expenses will be assumed by City of Yonkers *****

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expenses By Account Number**

Acct	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
1000	Instruc. Salary Pre-K	3,984,632	3,935,586	4,150,203	4,150,203	4,138,469	4,138,469
1200	Instruc. Salary K - 6	73,217,420	75,079,148	76,637,542	76,637,542	77,616,738	78,157,628
1300	Instruc. Salary 7 - 12	52,680,103	54,638,485	55,832,817	55,832,814	55,144,818	55,261,928
1500	Cert Staff except Reg Teachers	57,943,169	63,467,364	63,336,452	63,336,455	64,511,546	64,185,875
1510	Labor Settlement YFT	5,184,268	5,947,700	2,850,483	2,534,438	2,534,438	2,534,438
1550	Teacher Aid Support	1,226,859	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
1555	Instruc. Sal.-Extra Pay	2,780,594	3,505,683	3,532,993	3,532,993	2,620,794	2,320,386
1556	Instruc. Sal.-Athletics	774,233	990,242	953,709	953,709	793,187	793,187
1590	Substitute Teachers	3,646,778	3,441,200	4,002,003	4,002,003	3,487,500	3,487,500
1600	Non-Instructional Salaries	32,061,986	32,467,607	32,929,085	32,929,087	33,254,047	33,272,052
1630	Non-Instr. Aides/Monitors	11,924,086	12,145,126	11,904,581	11,904,579	12,465,364	12,465,364
1650	Non-Instr. Maintenance Sal.	2,504,162	2,577,512	2,471,902	2,471,902	2,341,092	2,341,092
1660	Non-Instr. Sal.-Vac. Pay	317,209	223,300	377,000	377,000	223,300	340,000
1670	Non-Instr. Sal.-Sub. Pay	138,719	103,900	121,049	121,049	103,900	103,900
1701	Bus Monitors	4,476,433	4,178,146	4,450,000	4,450,000	4,450,000	4,450,000
1750	Non-Instr. Overtime	1,740,132	2,166,299	2,391,251	2,391,251	2,131,681	2,033,681
1760	Non-Instr. Extra Pay	357,092	544,475	348,817	348,817	296,875	251,625
1790	Student Trainees	11,783	115,000	70,000	70,000	74,675	64,675
Salary and Salary Related Total		254,969,657	266,673,773	267,506,887	267,190,842	267,335,424	267,348,800

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expenses By Account Number**

Acct	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
2000	Equipment	347,361	-	-	-	-	-
2300	Contractual Expense-Purchased Services	12,220,512	12,029,238	11,846,338	11,039,266	12,205,789	12,580,339
2307	Transportation	30,938,589	32,383,730	32,383,730	32,416,113	32,516,846	32,311,097
2310	Contractual-Insurance	670,931	676,000	676,000	760,276	765,276	808,694
2312	Health Services	1,243,272	1,676,000	1,676,000	1,618,217	1,648,734	1,608,235
2314	Fuel Oil	5,027,000	5,868,268	5,868,268	5,868,268	5,868,268	5,824,850
2315	Travel	36,261	57,986	128,886	42,093	77,100	74,600
2316	Building Repairs	2,274,623	2,165,176	1,803,176	2,150,000	2,125,000	2,125,000
2317	Electricity	2,886,955	2,814,890	2,814,890	3,125,000	3,637,500	3,637,500
2318	Gas	526,613	628,000	628,000	565,082	628,000	628,000
2319	Telephone	283,399	330,000	330,000	330,000	330,000	330,000
2520	Materials & Supplies	4,154,207	4,413,090	4,414,090	3,895,383	3,848,832	3,502,332
2522	Postage	299,993	300,000	300,000	300,000	300,000	300,000
2530	Library Books	179,726	-	-	-	-	-
2540	Computer Software	300,000	-	-	-	-	-
2550	Tuition - Foster	2,813,623	3,095,500	3,095,500	2,615,500	3,214,534	2,750,000
2551	Tuition-Special Ed, Public-NYS	2,625,171	2,460,888	2,460,888	2,355,064	2,305,064	2,305,064
2560	Tuition-Special Ed, Other	11,421,433	12,401,993	12,401,993	11,817,468	11,817,468	11,817,468
2561	Local Share Residential Cost	818,429	492,257	492,257	1,054,889	1,055,084	1,055,084
2570	Payments To Charter Schools	6,354,115	6,715,674	6,715,674	7,480,341	8,812,224	8,812,224
2580	Textbooks	5,423,223	-	-	-	-	-
2590	BOCES	8,138,787	8,772,740	8,775,740	8,572,630	8,409,590	8,409,590
2600	Debt Service - Principal	16,390,017	15,429,111	15,429,111	16,305,520	18,762,846	19,720,898
2700	Debt Service - Interest	6,706,896	6,766,000	6,766,000	6,355,206	5,596,018	5,976,627
2800	Employee Benefits	119,050,939	131,660,993	131,932,681	126,864,263	129,238,357	129,571,551
2950	Transfer to School Lunch	250,000	250,000	250,000	250,000	250,000	250,000
2960	Transfer to Special Aid Fund	696,501	1,106,014	1,106,014	1,106,014	1,106,014	1,106,014
Operating Total		242,078,574	252,493,548	252,295,236	246,886,594	254,518,544	255,505,168
BOE Total		497,048,231	519,167,321	519,802,123	514,077,435	521,853,968	522,853,968

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expenses By Account Number**

Acct	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
1200	Instruc. Salary K - 6	-	291,150	-	-	-	-
1500	Cert Staff except Reg Teachers	82,698	173,646	-	-	290,005	290,005
1555	Instruc. Sal.-Extra Pay	-	500	500	500	-	-
1600	Non-Instructional Salaries	4,546,756	4,998,781	4,618,334	4,618,333	4,757,927	4,652,927
1750	Non-Instr. Overtime	326,303	252,000	253,032	253,032	266,000	266,000
1760	Non-Instr. Extra Pay	8,229	15,450	15,450	15,450	15,450	15,450
1790	Student Trainees	96,949	91,000	90,097	90,097	94,150	94,150
Salary and Salary Related Total		5,060,936	5,822,527	4,977,413	4,977,412	5,423,532	5,318,532
2300	Contractual Expense-Purchased Services	1,530,049	2,632,398	2,632,398	1,894,523	1,818,685	1,047,685
2305	Contractual Expense-Legal	-	-	575,000	575,000	575,000	575,000
2315	Travel	559	4,350	4,350	1,000	2,350	2,350
2520	Materials & Supplies	116,320	124,658	124,658	94,955	108,866	108,866
2590	BOCES	7,347	7,900	7,900	7,900	7,900	7,900
2800	Employee Benefits	2,236,600	2,186,004	1,821,316	1,821,316	2,034,071	2,034,071
Operating Total		3,890,875	4,955,310	5,165,622	4,394,694	4,546,872	3,775,872
BOE Depts to COY Total		8,951,811	10,777,837	10,143,035	9,372,106	9,970,404	9,094,404
Total		506,000,042	529,945,158	529,945,158	523,449,542	531,824,372	531,948,372

*****2014.2015 Expenses will be assumed by City of Yonkers *****

**Yonkers Public Schools
2014/2015 Proposed Budget
Consolidated Expenses By Department Number**

Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
0110 - Board of Education	227,765	238,459	234,296	234,296	232,046	296,846
0120 - Superintendent of Schools	774,555	813,513	829,771	833,771	848,164	863,164
0140 - Registration, Placement / Community Liaison	713,602	716,816	692,924	691,924	646,389	623,889
0141 - School Security/Safety	528,262	548,434	541,554	541,554	531,940	518,940
0142 - Transportation	37,314,421	39,060,136	39,310,213	39,047,072	39,283,914	38,962,388
0150 - Operations and Administration	12,233,374	14,376,891	13,963,275	14,349,600	13,838,444	13,638,444
0163 - Application Development	1,364,525	1,051,226	910,078	849,668	1,295,363	2,071,363
0164 - Infrastructure Support	1,803,661	1,669,126	1,720,738	1,629,451	1,829,681	1,863,463
0202 - Chief Academic Officer	6,391,285	1,513,421	1,573,989	1,514,416	1,533,493	1,618,274
0203 - Occupational Education	220,115	196,000	196,000	196,000	128,000	128,000
0204 - District Guidance	81,016	1,297,283	101,709	51,514	138,633	98,325
0231 - Accountability, Assessment & Evaluation	782,842	1,050,253	1,365,162	1,306,169	1,111,681	896,681
0233 - Health / Phys Ed & Interscholastic	2,144,036	2,432,573	2,298,155	2,260,036	2,136,449	2,096,449
0241 - Instructional Support Department	1,272,490	2,053,466	1,684,753	1,568,809	1,376,657	1,141,022
0242 - Arts Education	90,160	129,000	117,500	61,500	72,625	72,625
0260 - Student Information Systems	704,390	548,580	616,492	634,603	866,990	866,990
0270 - Pupil Support Services	5,484,877	5,569,813	5,134,559	5,036,354	4,928,872	4,848,373
0271 - Special Education	5,660,230	5,261,705	5,747,424	5,734,720	5,959,128	5,868,791
0274 - Elementary & Secondary Administration	5,482,822	1,750,584	4,679,360	4,636,323	4,282,311	4,275,225
0301 - Employee Benefits	117,699,389	131,660,993	131,932,681	126,864,263	129,238,357	129,571,551
0302 - Salary Related	5,619,539	5,333,800	5,945,052	5,945,052	5,380,100	5,381,700
0303 - District Wide Instructional Support Services	52,020,573	52,041,274	48,866,791	48,421,663	51,156,187	50,240,152
0304 - Interfund Transfers	24,043,414	23,551,125	23,551,125	24,016,740	25,714,877	27,053,540
0305 - New Warehouse	183,508	185,168	187,359	187,359	188,947	188,947
0306 - Mock Transfers	23,304	-	-	-	-	-
0505 - P. S. # 5	4,226,165	4,488,797	4,666,959	4,663,229	4,723,592	4,723,592
0507 - Foxfire School	4,662,641	4,995,657	4,908,960	4,906,511	4,917,628	4,917,628
0508 - DiChiaro School	4,525,751	4,725,226	4,646,622	4,642,103	4,462,673	4,462,673
0509 - P. S. # 9	3,582,736	3,751,644	3,628,684	3,627,470	3,652,317	3,729,317

**Yonkers Public Schools
2014/2015 Proposed Budget
Consolidated Expenses By Department Number**

Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
0510 - Thomas Cornell Academy	2,438,089	2,476,084	2,767,462	2,765,779	2,687,305	2,764,305
0511 - Yonkers Montessori Academy	11,861,827	12,639,187	13,468,918	13,460,343	13,832,304	13,832,943
0513 - P. S. # 13	5,224,131	5,513,971	4,447,441	4,445,842	4,570,286	4,570,286
0514 - School 14 Rosemarie Siragusa	4,077,624	4,108,892	3,902,446	3,901,347	3,940,464	3,940,464
0515 - Paideia School 15	5,162,720	5,324,414	5,481,846	5,478,739	5,523,138	5,523,138
0516 - P. S. # 16	2,860,202	3,267,074	3,820,628	3,818,234	4,323,531	4,400,531
0517 - P. S. # 17	3,387,900	3,667,690	3,711,960	3,710,115	3,821,178	3,821,178
0518 - Scholastic Academy	4,467,001	4,749,156	4,636,890	4,633,379	4,786,725	4,786,725
0519 - DeHostos Microsociety School	4,174,066	4,170,210	4,422,806	4,419,700	4,252,464	4,252,464
0521 - P. S. # 21	3,340,410	3,637,097	3,437,293	3,435,398	3,655,855	3,732,855
0522 - P. S. # 22	3,266,320	3,545,079	3,615,146	3,614,104	3,727,920	3,804,920
0523 - P. S. # 23	4,767,515	5,063,619	4,824,956	4,821,281	4,901,667	4,878,422
0524 - Paideia School 24	3,133,625	3,387,584	3,115,986	3,114,851	3,175,725	3,252,725
0525 - Museum Elementary School	3,207,986	3,263,595	3,321,908	3,320,045	3,320,143	3,320,143
0526 - Pulaski School	3,393,263	3,747,856	3,574,090	3,570,614	3,595,208	3,595,208
0527 - Montessori School 27	2,913,215	3,092,363	3,076,048	3,075,422	3,115,364	3,115,364
0528 - Gibran Early School	3,130,825	3,411,512	3,452,848	3,450,421	3,740,581	3,740,581
0529 - Westchester Hills	7,488,989	7,925,250	7,763,147	7,759,332	8,002,957	8,002,957
0530 - P. S. # 30	3,653,862	3,916,467	3,899,504	3,896,581	3,924,240	3,924,240
0531 - Montessori School 31	3,124,044	3,347,728	3,420,963	3,420,439	3,449,699	3,449,699
0532 - Family School 32	4,585,000	4,822,532	4,988,290	4,984,895	5,141,724	5,101,614
0533 - Martin Luther King Jr.	3,824,373	4,351,185	4,357,948	4,357,795	4,065,658	4,142,658
0534 - Cross Hill Academy	6,546,081	7,467,327	6,525,844	6,521,902	6,873,827	6,873,827
0540 - Cedar Place	4,948,505	5,098,221	5,863,562	5,860,085	5,866,854	5,866,854
0545 - Enrico Fermi	6,591,010	6,957,245	7,362,271	7,357,446	7,336,068	7,336,068
0546 - PEARLS	7,291,586	7,897,208	7,243,841	7,240,914	7,577,468	7,577,468
0547 - Robert C. Dodson School	7,030,840	7,384,873	7,551,726	7,548,406	7,626,894	7,567,606
0741 - Palisades Preparatory School	5,362,258	5,755,692	6,221,176	6,219,695	6,402,227	6,402,227
0742 - Yonkers IB School	15,242,166	15,568,061	15,437,206	15,425,260	14,853,854	14,853,854

**Yonkers Public Schools
2014/2015 Proposed Budget
Consolidated Expenses By Department Number**

Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
0748 - Riverside High School	7,823,912	8,367,040	8,617,632	8,610,188	8,587,213	8,587,213
0751 - Lincoln High School	11,222,780	11,908,127	11,977,273	11,970,334	11,904,824	11,904,824
0752 - Gorton High School	10,537,320	11,018,049	11,101,969	11,097,797	10,861,807	10,978,917
0755 - Early College HS	3,825,514	7,317,621	7,753,344	7,739,844	7,806,896	7,806,896
0761 - Roosevelt High School	3,918,808	-	361,699	361,699	-	-
0764 - Saunders Trades & Technical HS	11,929,771	12,236,941	12,612,039	12,605,200	12,596,818	12,596,818
0963 - Yonkers Pathways to Success	467,050	842,456	822,737	822,737	731,700	731,700
0964 - Vive	29,570	-	58,149	58,149	57,547	57,547
0970 - Intensive Day Treatment at Pathways	573,332	305,341	339,458	339,458	343,341	343,341
0800s - Non Public Schools	363,293	603,611	391,488	391,488	397,036	397,036
BOE Total	497,048,231	519,167,321	519,802,123	514,077,435	521,853,968	522,853,968

**Yonkers Public Schools
2014/2015 Proposed Budget
Consolidated Expenses By Department Number**

Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
0121 - Legal Services	251,317	302,007	889,673	887,012	888,639	888,639
0122 - Communications & Public Information	771,354	904,624	760,327	687,721	1,114,281	1,014,281
0130 - Chief Administrative Officer	1,200,825	2,698,064	2,305,485	1,634,122	1,136,705	360,705
0160 - Finance	3,005,599	2,976,238	2,830,550	2,819,251	3,160,935	3,160,935
0162 - Personnel and Human Resources	1,486,116	1,710,900	1,535,684	1,522,684	1,635,773	1,635,773
OCOY - Employee Benefits	2,236,600	2,186,004	1,821,316	1,821,316	2,034,071	2,034,071
COY Total	8,951,811	10,777,837	10,143,035	9,372,106	9,970,404	9,094,404
Total	506,000,042	529,945,158	529,945,158	523,449,542	531,824,372	531,948,372

*****2014.2015 Expenses will be assumed by City of Yonkers *****

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data by Department**

Dept	Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0110 - Board of Education	1.00	1.00	1.00	1.00	1.00
BOE	0120 - Superintendent of Schools	3.75	4.00	4.00	4.00	4.00
BOE	0140 - Registration, Placement / Community Liaison	9.00	9.00	9.00	8.00	8.00
BOE	0141 - School Security/Safety	5.00	5.00	5.00	5.00	5.00
BOE	0142 - Transportation	11.00	11.00	11.00	12.00	11.00
BOE	0150 - Operations and Administration	21.00	61.00	55.00	55.00	55.00
BOE	0163 - Application Development	10.00	10.00	10.00	9.00	9.00
BOE	0164 - Infrastructure Support	17.00	18.00	19.00	19.00	19.00
BOE	0202 - Chief Academic Officer	6.00	8.00	8.00	9.00	10.00
BOE	0204 - District Guidance	2.00	10.00	1.00		
BOE	0231 - Accountability, Assessment & Evaluation	5.61	5.61	5.61	5.61	5.61
BOE	0233 - Health / Phys Ed & Interscholastic	5.00	5.00	9.00	4.00	4.00
BOE	0241 - Instructional Support Department	4.80	10.50	10.35	9.35	7.10
BOE	0260 - Student Information Systems	5.00	5.00	5.00	5.00	5.00
BOE	0270 - Pupil Support Services	23.80	23.80	19.80	19.80	19.80
BOE	0271 - Special Education	34.15	26.85	32.85	34.80	34.80
BOE	0274 - Elementary & Secondary Administration	31.00	4.00	28.00	29.00	29.00
BOE	0303 - District Wide Instructional Support Services	38.30	6.00	4.40	4.40	3.40
BOE	0305 - New Warehouse	3.00	3.00	3.00	3.00	3.00
BOE	0505 - P. S. # 5	53.00	55.00	55.20	55.20	55.20
BOE	0507 - Foxfire School	61.80	63.80	62.80	62.80	62.80
BOE	0508 - DiChiaro School	58.59	59.59	57.99	57.99	57.99
BOE	0509 - P. S. # 9	47.80	48.80	47.80	47.80	48.80
BOE	0510 - Thomas Cornell Academy	31.40	31.40	32.50	32.50	33.50
BOE	0511 - Yonkers Montessori Academy	151.40	155.40	166.60	166.60	167.60
BOE	0513 - P. S. # 13	63.50	65.50	62.20	62.20	62.20
BOE	0514 - School 14 Rosemarie Siragusa	50.80	51.80	48.00	48.00	48.00
BOE	0515 - Paideia School 15	67.20	67.20	69.60	69.60	69.60
BOE	0516 - P. S. # 16	39.50	40.50	55.70	55.70	56.70
BOE	0517 - P. S. # 17	44.50	45.50	47.20	47.20	47.20
BOE	0518 - Scholastic Academy	59.40	60.40	62.00	62.00	62.00
BOE	0519 - DeHostos Microsociety School	50.10	52.10	52.30	52.30	52.30

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data by Department**

Dept	Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0521 - P. S. # 21	43.80	44.80	44.50	44.50	45.50
BOE	0522 - P. S. # 22	44.20	45.20	47.30	47.30	48.30
BOE	0523 - P. S. # 23	59.20	61.20	61.20	61.20	61.20
BOE	0524 - Paideia School 24	38.80	40.80	40.00	40.00	41.00
BOE	0525 - Museum Elementary School	40.80	41.80	42.30	42.30	42.30
BOE	0526 - Pulaski School	43.10	45.10	43.80	43.80	43.80
BOE	0527 - Montessori School 27	43.50	44.50	45.00	45.00	45.00
BOE	0528 - Gibran Early School	39.90	40.90	42.90	42.90	42.90
BOE	0529 - Westchester Hills	122.90	124.90	129.90	129.90	129.90
BOE	0530 - P. S. # 30	46.10	48.10	47.00	47.55	47.55
BOE	0531 - Montessori School 31	54.40	55.40	55.80	55.80	55.80
BOE	0532 - Family School 32	57.80	57.80	61.20	61.20	61.20
BOE	0533 - Martin Luther King Jr.	50.20	52.20	55.50	53.50	54.50
BOE	0534 - Cross Hill Academy	82.80	88.80	84.60	84.60	84.60
BOE	0540 - Cedar Place	66.30	68.30	77.80	77.80	77.80
BOE	0545 - Enrico Fermi	88.65	89.65	87.55	87.55	87.55
BOE	0546 - PEARLS	84.80	86.80	84.40	84.40	84.40
BOE	0547 - Robert C. Dodson School	81.00	82.00	84.50	84.50	84.50
BOE	0741 - Palisades Preparatory School	63.10	63.10	72.20	71.70	71.70
BOE	0742 - Yonkers IB School	169.45	169.45	164.70	159.70	159.70
BOE	0748 - Riverside High School	89.56	89.56	92.46	90.46	90.46
BOE	0751 - Lincoln High School	125.35	126.35	128.30	127.30	127.30
BOE	0752 - Gorton High School	116.50	116.80	117.20	114.70	115.70
BOE	0755 - Early College HS	40.00	82.70	86.70	83.70	83.70
BOE	0761 - Roosevelt High School	40.70				
BOE	0764 - Saunders Trades & Technical HS	115.90	115.90	119.80	118.80	118.80
BOE	0963 - Yonkers Pathways to Success	6.75	6.75	7.50	6.50	6.50
BOE	0964 - Vive			1.00	1.00	1.00
BOE	0970 - Intensive Day Treatment at Pathways	7.00	7.00	6.00	6.00	6.00
BOE	0800s- Non Public Schools	5.50	5.50	5.60	5.60	5.60
BOE Total		2,883.46	2,925.11	2,997.61	2,976.11	2,981.86

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data by Department**

Dept	Department	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0121 - Legal Services	1.00	1.00	1.00	1.00	1.00
COY	0122 - Communications & Public Information	8.00	9.00	7.00	8.00	8.00
COY	0130 - Chief Administrative Officer	3.00	6.30	3.00	3.00	3.00
COY	0160 - Finance	30.25	30.25	31.25	31.25	31.25
COY	0162 - Personnel and Human Resources	21.00	21.00	21.00	20.00	20.00
COY Total		63.25	67.55	63.25	63.25	63.25
Grand Total		2,946.71	2,992.66	3,060.86	3,039.36	3,045.11

Yonkers Public Schools
2014/2015 Adopted Budget
BOE Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	13.14 Adopted		13.14 Current		14.15 Proposed		14.15 Adopted	
	12.13 Actuals	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Account Clerk I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Account Clerk II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin Intern	0.30	0.50	1.50	1.50	1.50	1.50	1.50	1.50
Admin Sec	1.00	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	-	-	-	-
Assistant Director	4.50	4.50	6.11	6.11	4.11	4.11	2.86	2.86
Assistant Principal	57.50	61.50	66.50	66.50	65.50	65.50	65.00	65.00
Assistant Superintendent	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Elementary Education	-	-	-	-	-	-	1.00	1.00
Assistant Superintendent of Special Education	-	-	-	-	-	-	1.00	1.00
Assistant Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Assistant Supervisor of Maintenance	1.00	-	1.00	1.00	-	-	-	-
Auto Mechanic	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Budget Analyst	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Building Custodian	40.00	40.00	41.00	41.00	41.00	41.00	41.00	41.00
Carpenter	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Chief Academic	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Chief School Physician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk I	43.00	42.00	45.00	45.00	46.00	46.00	46.00	46.00
Clerk I Spanish Speaking	19.85	20.85	19.85	19.85	20.35	20.35	20.35	20.35
Clerk I Steno	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk I Typist	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00
Clerk II	25.00	27.00	24.00	24.00	24.00	24.00	24.00	24.00
Clerk II Spanish Speaking	10.80	10.80	11.00	11.00	10.00	10.00	10.00	10.00
Clerk II Steno	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
Clerk II Typist	21.50	22.00	24.00	24.00	24.00	24.00	24.00	24.00
Clerk III	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
Clerk III Spanish Speaking	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Clerk III Typist	4.70	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Clerk IV	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Clerk IV Steno	1.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerk IV Typist	3.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	156.00	156.00	158.00	158.00	158.00	158.00	158.00	158.00
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director of Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Director	4.75	6.75	4.10	4.10	3.10	3.10	2.50	2.50
Director of Accountability	-	-	-	-	-	-	-	-

Yonkers Public Schools
2014/2015 Adopted Budget
BOE Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
Director of Grants	-	-	-	-	0.50
Director of Instructional Tech & Science	-	-	-	-	0.50
Director of Research and Evaluation	1.75	1.75	1.75	1.75	1.75
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Transportation	-	-	-	1.00	1.00
Draftsperson	1.00	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Exec Director of Accountability, Compliance & Science	-	-	-	-	1.00
Executive Director	1.00	1.00	1.50	1.50	1.00
Executive Director of ELL/Bilingual/LOTE	-	-	-	-	1.00
Executive Director of Instructional Service	1.00	1.00	1.00	1.00	-
Executive Director of Operations	1.00	1.00	1.00	1.00	1.00
Executive Director of School Improvement	-	-	-	-	0.60
Executive Secretary to Supertendant	1.00	1.00	1.00	1.00	1.00
Guidance Counselor	21.00	31.00	30.00	30.00	30.00
Head Custodian	9.00	9.00	9.00	9.00	9.00
JR Personal Computer Specialist	4.00	1.00	4.00	4.00	4.00
Locksmith	1.00	1.00	1.00	1.00	1.00
LPN	8.00	8.00	9.00	9.00	9.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenace Engineer	1.00	1.00	1.00	1.00	1.00
Maintenace Worker	1.00	4.00	1.00	1.00	1.00
Maintenance Mechanic	7.00	7.00	8.00	8.00	8.00
Medical Inspector	1.00	1.00	1.00	1.00	1.00
Motor Equipment Operations	10.00	10.00	10.00	10.00	10.00
Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
Occupational Therapist	5.00	5.00	5.00	5.00	5.00
Painter	1.00	1.00	-	-	-
Personal Computer Specialist	1.00	1.00	1.00	1.00	1.00
Personal Computer Tech I	8.00	6.00	7.00	7.00	9.00
Personal Computer Tech II	2.00	6.00	2.00	2.00	2.00
Personal Computere Tech TR	-	2.00	2.00	2.00	-
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	4.00	4.00	4.00	4.00	4.00
Pool Operator	1.00	1.00	1.00	1.00	1.00
Principle Elementary	31.00	31.00	32.00	32.00	32.00
Principle Middle School	1.00	1.00	1.00	1.00	1.00
Principle of Senior HS	8.00	8.00	7.00	7.00	7.00

**Yonkers Public Schools
2014/2015 Adopted Budget
BOE Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	13.14 Adopted		13.14 Current	14.15 Proposed	14.15 Adopted
	12.13 Actuals	Budget	Budget	Budget	Budget
Principle on Special Assignment	-	-	2.00	2.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00	1.00
Programmer	4.00	4.00	4.00	4.00	4.00
Psychologist	18.00	18.00	17.20	17.20	17.20
Public Safety Officer	55.00	56.00	56.00	56.00	56.00
Research Analyst	0.86	0.86	-	-	-
Roofer	1.00	1.00	1.00	1.00	1.00
RPN 10 Month	42.00	42.00	41.00	41.00	41.00
School Aide	489.00	489.00	494.00	494.00	494.00
School Aide Special Ed	93.00	93.00	99.00	99.00	99.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	9.00	9.00	11.00	11.00	11.00
Sr Computer Operator	1.00	1.00	1.00	1.00	1.00
Sr Engineer Tech	-	1.00	-	-	-
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	1.00	1.00	1.00	1.00	1.00
Storekeeper	-	1.00	-	-	-
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
Supervisor of Maintenance	-	1.00	-	1.00	1.00
Supervisor of Transportation	1.00	1.00	1.00	1.00	-
Systems Engineer	1.00	-	1.00	1.00	1.00
Systems Engineer II	-	1.00	-	-	-
Teacher	1,460.50	1,474.20	1,529.20	1,515.20	1,523.20
Teacher - Perm Sub	34.00	34.00	18.00	16.00	16.00
Teaching Assistant	69.50	71.50	85.00	85.00	84.00
Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
Working Supervisor	1.00	1.00	1.00	1.00	1.00
Totals	2,883.46	2,925.11	2,997.61	2,976.11	2,981.86

* Consolidate Staffing consists of General Fund, Health Services and UPK.

Bargaining Unit	13.14 Adopted		13.14 Current	14.15 Proposed	14.15 Adopted
	12.13 Actuals	Budget	Budget	Budget	Budget
Teaching Assistants	69.50	71.50	85.00	85.00	84.00
Teamsters	14.00	18.00	15.00	14.00	13.00
Central Office Administrators	29.86	32.86	31.46	30.46	30.71
CSEA - 10 Month	210.00	212.00	214.00	215.00	215.00
CSEA - 12 Month	329.80	332.55	335.75	332.25	332.25
CSEA - Hourly	582.00	582.00	593.00	593.00	593.00
Teachers	1,550.80	1,574.70	1,614.90	1,598.90	1,606.90
School Administration	97.50	101.50	108.50	107.50	107.00
Totals	2,883.46	2,925.11	2,997.61	2,976.11	2,981.86

**Yonkers Public Schools
2014/2015 Adopted Budget
COY Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
Account Analyst	1	1	1	0	0
Account Clerk I	1	1	2	2	2
Account Clerk II	3	3	4	4	4
Account Clerk III	9.75	9.75	9.75	9.75	9.75
Account Clerk IV	1	1	1	1	1
Accountant I	1	1	0	0	0
Accountant III	1	1	1	1	1
Admin Sec	1	1	1	1	1
Assistant Superintendent	0	0	0	1	1
Budget Analyst	4	4	4	4	4
Chief Admin Officer	1	1	1	1	1
Clerk I	3	3	3	3	3
Clerk I Spanish Speaking	2	2	2	2	2
Clerk I Typist	2	2	1	1	1
Clerk II	8	8	8	8	8
Clerk II Spanish Speaking	1	1	1	1	1
Clerk II Typist	1	1	2	2	2
Clerk III	4.5	4.5	4.5	4.5	4.5
Clerk III Spanish Speaking	1	1	1	1	1
Clerk IV	3	3	3	3	3
Clerk IV Steno	2	2	2	2	2
Clerk IV Typist	1	2	1	0	0
Executive Director	1	1	1	1	1
Graphic Designer	1	1	1	1	1
Ombudsperson	1	1	1	1	1
Payroll Admin	1	1	1	1	1
Public Info Officer	0	1	0	1	1
Purchasing Agent	1	1	1	1	1
Rec Conrol Supervisor	1	1	1	1	1
Reproduction Systems Operations	1	1	1	1	1
Sr Graphics Designer	1	1	1	1	1
Sr Reproduction Systems	1	1	1	1	1
Teacher	0	2.3	0	0	0
Teaching Assistant	1	1	0	0	0
TV Station Manager	1	1	1	1	1
Totals	63.25	67.55	63.25	63.25	63.25

Yonkers Public Schools
 2014/2015 Adopted Budget
 COY Summary of Consolidated Full Time Equivalent (FTE) Staff

Bargaining Unit	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
Teaching Assistants	1.00	1.00			
Teamsters	1.00	2.00	1.00	1.00	1.00
Central Office Administrators	12.00	12.00	11.00	12.00	12.00
CSEA - 12 Month	49.25	50.25	51.25	50.25	50.25
Teachers		2.30			
Totals	63.25	67.55	63.25	63.25	63.25

***** 2014.15 Expenses will be assumed by the City of Yonkers under the IMA. *****

Section IV : Consolidated Expense Details

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**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0110 - Board of Education	1010	Board of Education	1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
BOE	0110 - Board of Education Total					1.00	1.00	1.00	1.00	1.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0110 - Board of Education	1010	Board of Education	1600	Non-Instructional Salaries	104,087	108,250	104,087	104,087	104,087	104,087
BOE				1750	Non-Instr. Overtime	14,469	15,000	15,000	15,000	15,000	15,000
BOE				2300	Contractual Expense-Purchased Services	106,244	110,200	110,200	110,200	110,200	175,000
BOE				2315	Travel	787	3,500	3,500	3,500	1,250	1,250
BOE				2520	Materials & Supplies	2,178	1,509	1,509	1,509	1,509	1,509
BOE	0110 - Board of Education Total					227,765	238,459	234,296	234,296	232,046	296,846

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0120 - Superintendent of Schools	1240	Chief School Administrator	1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk IV Steno	0.75	1.00	1.00	1.00	1.00
BOE					Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
BOE					Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
BOE	0120 - Superintendent of Schools Total					3.75	4.00	4.00	4.00	4.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0120 - Superintendent of Schools	1240	Chief School Administrator	1500	Cert Staff except Reg Teachers	260,000	260,000	290,000	290,000	260,000	200,000
BOE				1600	Non-Instructional Salaries	288,299	326,191	320,449	320,449	326,842	426,842
BOE				1750	Non-Instr. Overtime	5,220	10,000	6,000	6,000	10,000	25,000
BOE				2300	Contractual Expense-Purchased Services	10,644	14,000	14,000	14,000	14,000	150,000
BOE				2315	Travel	2,700	2,000	2,000	2,000	0	0
BOE				2520	Materials & Supplies	2,811	14,151	14,151	14,151	14,151	61,322
BOE		2116	Reserve Accounts	1555	Instruc. Sal.-Extra Pay	68,701	25,000	25,000	25,000	25,000	0
BOE				1760	Non-Instr. Extra Pay	0	15,000	15,000	15,000	15,000	0
BOE				2000	Equipment	2,320	0	0	0	0	0
BOE				2300	Contractual Expense-Purchased Services	122,077	100,000	96,000	100,000	136,000	0
BOE				2520	Materials & Supplies	11,782	47,171	47,171	47,171	47,171	0
BOE	0120 - Superintendent of Schools Total					774,555	813,513	829,771	833,771	848,164	863,164

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0140 - Registration, Placement / Community Liaison	2020	Supervision - Regular Schools	1500	Director	1.00	1.00	1.00	1.00	1.00
BOE				1600	Account Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Administrative Assistant	1.00	1.00	1.00		
BOE					Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
BOE					Clerk II Spanish Speaking	2.00	2.00	2.00	1.00	1.00
BOE					Clerk III Spanish Speaking	2.00	2.00	2.00	3.00	3.00
BOE	0140 - Registration, Placement / Community Liaison Total					9.00	9.00	9.00	8.00	8.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0140 - Registration, Placement / Community Liaison	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	127,522	132,623	127,522	127,522	127,522	127,522
BOE				1600	Non-Instructional Salaries	527,107	527,693	492,237	492,237	441,200	441,200
BOE				1750	Non-Instr. Overtime	49,296	50,000	66,665	66,665	50,000	50,000
BOE				2300	Contractual Expense-Purchased Services	4,699	2,500	2,500	1,500	25,000	2,500
BOE				2520	Materials & Supplies	4,977	4,000	4,000	4,000	2,667	2,667
BOE	0140 - Registration, Placement / Community Liaison Total					713,602	716,816	692,924	691,924	646,389	623,889

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0141 - School Security/Safety	1620	Operation and Maintenance	1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
BOE		2021	School Based Security	1600	Director of Safety	1.00	1.00	1.00	1.00	1.00
BOE					Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
BOE	0141 - School Security/Safety Total					5.00	5.00	5.00	5.00	5.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0141 - School Security/Safety	1620	Operation and Maintenance	1600	Non-Instructional Salaries	201,149	202,327	201,664	201,664	204,847	204,847
BOE		2021	School Based Security	1600	Non-Instructional Salaries	269,263	248,378	242,161	242,161	243,593	243,593
BOE				1750	Non-Instr. Overtime	51,387	70,000	70,000	70,000	78,000	65,000
BOE				2300	Contractual Expense-Purchased Services	400	500	500	500	500	500
BOE				2520	Materials & Supplies	6,063	27,229	27,229	27,229	5,000	5,000
BOE	0141 - School Security/Safety Total					528,262	548,434	541,554	541,554	531,940	518,940

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0142 - Transportation	5510	District Transportation	1600	Director of Transportation				1.00	1.00
BOE					Supervisor of Transportation	1.00	1.00	1.00	1.00	-
BOE					Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
BOE					Account Clerk II	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I	2.00	2.00	2.00	2.00	2.00
BOE					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Spanish Speaking	2.00	2.00	2.00	2.00	2.00
BOE	0142 - Transportation Total					11.00	11.00	11.00	12.00	11.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0142 - Transportation	2900	Athletics & Extra Curricular	2307	Transportation	0	1,303,325	1,303,325	500,000	500,000	500,000
BOE		5510	District Transportation	1600	Non-Instructional Salaries	777,087	813,152	803,823	803,823	940,381	824,604
BOE				1701	Bus Monitors	696,161	1,607,313	750,000	750,000	750,000	750,000
BOE				1750	Non-Instr. Overtime	55,654	77,448	65,000	65,000	65,000	65,000
BOE				2300	Contractual Expense-Purchased Services	9,794	20,800	20,800	21,262	20,812	20,812
BOE				2520	Materials & Supplies	-870	3,774	3,774	3,774	3,775	3,775
BOE		5511	District Trans Special Ed - Out of Dist	1701	Bus Monitors	1,031,389	780,000	1,000,000	1,000,000	1,000,000	1,000,000
BOE		5512	District Trans Double Run	1701	Bus Monitors	669,144	454,150	600,000	600,000	600,000	600,000
BOE		5513	District Trans - Regular - In Dist	1701	Bus Monitors	2,079,740	1,336,683	2,100,000	2,100,000	2,100,000	2,100,000
BOE		5540	Contract Trans Special Education	2300	Contractual Expense-Purchased Services	1,035,168	1,200,100	1,200,100	1,100,000	1,100,000	1,100,000
BOE				2307	Transportation	11,169,030	13,912,926	13,912,926	13,396,911	13,512,808	13,512,808
BOE		5541	Contract Transportation - Charters	2307	Transportation	23,049	20,000	20,000	20,000	20,000	20,000
BOE		5542	Contract Transportation - Regular	2300	Contractual Expense-Purchased Services	20,505	375,000	375,000	185,000	185,000	185,000
BOE				2307	Transportation	18,851,278	15,897,479	15,897,479	17,624,202	17,609,038	17,403,289
BOE				2315	Travel	0	2,986	2,986	0	0	0
BOE		5551	Public Transportation - Regular	2307	Transportation	895,231	1,250,000	1,250,000	875,000	875,000	875,000
BOE		5581	Boces Transportation	2590	BOCES	2,061	5,000	5,000	2,100	2,100	2,100
BOE	0142 - Transportation Total					37,314,421	39,060,136	39,310,213	39,047,072	39,283,914	38,962,388

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0150 - Operations and Administration	1620	Operation and Maintenance	1600	Assistant Supervisor	3.00	3.00	3.00	3.00	3.00
BOE					Clerk I	1.00		1.00	1.00	1.00
BOE					Clerk I Typist	1.00		1.00	1.00	1.00
BOE					Clerk II			2.00	1.00	1.00
BOE					Clerk III Typist			2.00	2.00	2.00
BOE					Construction Inspector			1.00	1.00	1.00
BOE					Custodian			5.00	6.00	5.00
BOE					Deputy Director of Operations			1.00	1.00	1.00
BOE					Draftsperson			1.00	1.00	1.00
BOE					Executive Director of Operations			1.00	1.00	1.00
BOE					Head Custodian			1.00	1.00	1.00
BOE					Maintenance Engineer			1.00	1.00	1.00
BOE					Maintenance Mechanic					1.00
BOE					Sr Engineer Tech				1.00	
BOE					Sr Projects Development Manager			1.00	1.00	1.00
BOE		1625	Maintenance of Plant	1650	Assistant Supervisor of Maintenance			1.00	1.00	1.00
BOE					Auto Mechanic			2.00	2.00	2.00
BOE					Carpenter			3.00	3.00	3.00
BOE					Electrician			2.00	2.00	2.00
BOE					Electrician Supervisor			1.00	1.00	1.00
BOE	Locksmith						1.00	1.00	1.00	
BOE	Maintenance Worker						3.00			
BOE	Maintenance Mechanic							7.00	7.00	
BOE	Motor Equipment Operations							9.00	9.00	
BOE	Painter						1.00			
BOE	Plumber				4.00	4.00				
BOE	Roofer				1.00	1.00				
BOE	Storekeeper				1.00					
BOE	Supervisor of Maintenance				1.00					
BOE	Working Supervisor				1.00	1.00				
BOE	1672	Mail Room Services	1600	Mailroom Clerk	1.00	1.00	1.00	1.00	1.00	
BOE	1675	Communication Services	1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
BOE	0150 - Operations and Administration Total					21.00	61.00	55.00	55.00	55.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget		
BOE	0150 - Operations and Administration	1620	Operation and Maintenance	1600	Non-Instructional Salaries	1,510,444	1,762,246	1,660,719	1,660,719	1,692,777	1,692,777		
BOE				1750	Non-Instr. Overtime	1,199,578	1,500,000	1,700,000	1,700,000	1,600,000	1,500,000		
BOE				1790	Student Trainees	4,460	65,000	20,000	20,000	30,000	30,000		
BOE				2000	Equipment	222,534	0	0	0	0	0		
BOE				2300	Contractual Expense-Purchased Services	4,775,383	4,144,599	4,144,599	4,100,000	3,850,001	3,850,001		
BOE				2315	Travel	1,272	0	0	0	0	0		
BOE				2520	Materials & Supplies	1,818,453	1,715,900	1,715,900	1,800,000	1,750,000	1,650,000		
BOE				1625	Maintenance of Plant	1650	Non-Instr. Maintenance Sal.	0	2,577,512	2,471,902	2,471,902	2,341,092	2,341,092
BOE						2316	Building Repairs	2,274,623	2,165,176	1,803,176	2,150,000	2,125,000	2,125,000
BOE				1672	Mail Room Services	1600	Non-Instructional Salaries	60,781	63,075	62,878	62,878	63,839	63,839
BOE		2300	Contractual Expense-Purchased Services			3,361	35,000	35,000	35,000	35,000	35,000		
BOE		2522	Postage			299,993	300,000	300,000	300,000	300,000	300,000		
BOE		1675	Communication Services	1600	Non-Instructional Salaries	62,492	48,383	49,101	49,101	50,735	50,735		
BOE				0150 - Operations and Administration Total					12,233,374	14,376,891	13,963,275	14,349,600	13,838,444

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0163 - Application Development	1680	Central Data Processing	1600	Programmer	2.00	2.00	2.00	2.00	2.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk III	1.00	1.00	1.00		
BOE					Computer Operator	2.00	2.00	2.00	2.00	2.00
BOE					Program Supervisor	1.00	1.00	1.00	1.00	1.00
BOE					Sr Computer Operator	1.00	1.00	1.00	1.00	1.00
BOE					Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00
BOE	0163 - Application Development Total					10.00	10.00	10.00	9.00	9.00

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0163 - Application Development	1680	Central Data Processing	1600	Non-Instructional Salaries	804,095	829,156	819,908	819,908	738,545	738,545
BOE				1750	Non-Instr. Overtime	1,960	14,900	3,000	3,000	1,000	1,000
BOE				2300	Contractual Expense-Purchased Services	543,631	189,670	69,670	21,260	551,318	1,327,318
BOE				2315	Travel	0	5,500	5,500	1,000	0	0
BOE				2520	Materials & Supplies	10,050	12,000	6,000	1,500	1,500	1,500
BOE		2705	Attendance	2520	Materials & Supplies	4,790	0	6,000	3,000	3,000	3,000
BOE	0163 - Application Development Total					1,364,525	1,051,226	910,078	849,668	1,295,363	2,071,363

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget		
BOE	0164 - Infrastructure Support	1620	Operation and Maintenance	1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00		
BOE		1680		Central Data Processing	1600	Budget Analyst			1.00	1.00	1.00	
BOE						JR Personal Computer Specialist	2.00		2.00	2.00		
BOE						Personal Computer Specialist	1.00	1.00	1.00	1.00		
BOE						Personal Computer Tech I	7.00	5.00	6.00	6.00	8.00	
BOE						Personal Computere Tech TR		2.00	2.00	2.00	-	
BOE						Sr Network Engineer	1.00	1.00	1.00	1.00	1.00	
BOE						Systems Engineer	1.00		1.00	1.00	1.00	
BOE						Systems Engineer II		1.00				
BOE						Personal Computer Tech II	1.00	4.00	1.00	1.00	1.00	
BOE			2630	Computer Assisted Instruction	1600	JR Personal Computer Specialist	2.00	1.00	2.00	2.00	2.00	
BOE							Personal Computer Tech I	1.00	1.00	1.00	1.00	1.00
BOE							Personal Computer Tech II		1.00			
BOE		0164 - Infrastructure Support Total					17.00	18.00	19.00	19.00	19.00	

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0164 - Infrastructure Support	1620	Operation and Maintenance	1600	Non-Instructional Salaries	61,964	63,075	62,878	62,878	63,839	63,839
BOE				1750	Non-Instr. Overtime	14,658	30,000	30,000	30,000	10,000	10,000
BOE				2300	Contractual Expense-Purchased Services	21,972	50,000	50,000	16,600	20,000	20,000
BOE				2520	Materials & Supplies	9,256	14,000	14,000	7,209	5,000	5,000
BOE		1680	Central Data Processing	1600	Non-Instructional Salaries	1,001,372	1,124,700	1,176,046	1,176,046	1,193,583	1,227,365
BOE		2070	Inservice Training-Instruction	2300	Contractual Expense-Purchased Services	16,900	0	0	4,190	14,200	14,200
BOE		2630	Computer Assisted Instruction	1600	Non-Instructional Salaries	233,823	242,451	242,914	242,914	246,779	246,779
BOE				1750	Non-Instr. Overtime	55,372	55,000	55,000	55,000	10,000	10,000
BOE				1790	Student Trainees	7,323	0	0	0	4,675	4,675
BOE				2300	Contractual Expense-Purchased Services	330,494	39,900	39,900	18,209	251,605	251,605
BOE				2315	Travel	2,709	5,000	5,000	0	0	0
BOE				2520	Materials & Supplies	47,820	45,000	45,000	16,406	10,000	10,000
BOE	0164 - Infrastructure Support Total					1,803,661	1,669,126	1,720,738	1,629,451	1,829,681	1,863,463

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0202 - Chief Academic Officer	2010	Supervision/Curriculum Development	1500	Assistant Superintendent					1.00	
BOE					Chief Academic	1.00	1.00	1.00	1.00	-	
BOE					Executive Director of ELL/Bilingual/LOTE				1.00		
BOE					1600	Account Clerk I	1.00	1.00	1.00	1.00	
BOE				Budget Analyst		1.00	1.00	1.00	1.00		
BOE						Clerk I				1.00	
BOE						Clerk IV Steno	1.00	1.00	1.00	1.00	
BOE			2060	Research, Planning & Evaluation	1500	Assistant Superintendent			1.00	1.00	-
BOE		Director					1.00				
BOE		Director of Accountability							-		
BOE		Exec Director of Accountability, Compliance & Science							1.00		
BOE		Clerk II					1.00				
BOE			2110	Teaching - Regular Schools	1600	Clerk I			1.00	-	
BOE			2705	Attendance	1500	Teacher	2.00	2.00	2.00	2.00	2.00
BOE			2810	Guidance	1600	Clerk III			1.00	1.00	1.00
BOE		0202 - Chief Academic Officer Total					6.00	8.00	8.00	9.00	10.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0202 - Chief Academic Officer	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	175,760	182,790	175,760	175,760	175,760	349,275	
BOE				1600	Non-Instructional Salaries	209,792	262,069	257,367	257,367	261,050	307,200	
BOE				1750	Non-Instr. Overtime	7,633	15,000	15,000	15,000	7,500	7,500	
BOE				2300	Contractual Expense-Purchased Services	8,914	6,000	6,000	6,000	7,000	7,000	
BOE				2315	Travel	0	500	500	200	250	250	
BOE		2060	Research, Planning & Evaluation	2520	Materials & Supplies	1,200	2,000	2,000	1,000	1,000		
BOE				1500	Cert Staff except Reg Teachers	0	123,000	162,985	162,985	186,334	137,600	
BOE				1600	Non-Instructional Salaries	0	49,230	0	0	0	0	
BOE		2110	Teaching - Regular Schools	1600	Non-Instructional Salaries	0	0	0	0	46,150	0	
BOE				1790	Student Trainees	0	50,000	50,000	50,000	40,000	30,000	
BOE				2520	Materials & Supplies	337,797	377,372	377,372	350,000	320,000	320,000	
BOE		2116	Reserve Accounts	2580	Textbooks	5,004,226	0	0	0	0	0	
BOE				1555	Instruc. Sal.-Extra Pay	19,600	20,000	700	700	7,500	7,500	
BOE				1750	Non-Instr. Overtime	337	10,000	16,000	16,000	1,000	1,000	
BOE				2300	Contractual Expense-Purchased Services	12,947	15,000	24,900	10,000	18,750	18,750	
BOE				2520	Materials & Supplies	18,190	18,000	18,000	1,000	5,700	5,700	
BOE		2705	Attendance	1500	Cert Staff except Reg Teachers	297,201	227,460	229,293	229,293	235,220	235,220	
BOE				1555	Instruc. Sal.-Extra Pay	62,875	70,000	70,000	70,000	60,000	30,000	
BOE				1750	Non-Instr. Overtime	28,504	85,000	80,000	80,000	75,000	75,000	
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	123,386	0	4,113	4,113	0	0	
BOE				1600	Non-Instructional Salaries	81,198	0	83,999	83,999	85,279	85,279	
BOE				1760	Non-Instr. Extra Pay	1,725	0	0	0	0	0	
BOE		0202 - Chief Academic Officer Total					6,391,285	1,513,421	1,573,989	1,514,416	1,533,493	1,618,274

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**Yonkers Public Schools
2014/2015 Adopted Budget
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0203 - Occupational Education	2280	Occupational Education	1555	Instruc. Sal.-Extra Pay	7,900	8,000	8,000	8,000	5,000	5,000
BOE				1750	Non-Instr. Overtime	0	5,000	5,000	5,000	1,500	1,500
BOE				2000	Equipment	26,409	0	0	0	0	0
BOE				2300	Contractual Expense-Purchased Services	11,950	30,000	30,000	80,000	60,000	60,000
BOE				2315	Travel	2,095	3,000	3,000	3,000	1,500	1,500
BOE				2520	Materials & Supplies	126,578	150,000	150,000	100,000	60,000	60,000
BOE				2580	Textbooks	45,183	0	0	0	0	0
BOE	0203 - Occupational Education Total					220,115	196,000	196,000	196,000	128,000	128,000

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0204 - District Guidance	2810	Guidance	1500	Director	1.00	1.00	1.00		
BOE					Guidance Counsoler		8.00			
BOE				1600	Clerk III	1.00	1.00			
BOE	0204 - District Guidance Total					2.00	10.00	1.00		

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0204 - District Guidance	2810	Guidance	1500	Cert Staff except Reg Teachers	0	1,102,722	0	0	0	0
BOE				1555	Instruc. Sal.-Extra Pay	32,800	46,100	35,696	35,696	90,308	50,000
BOE				1600	Non-Instructional Salaries	0	84,261	0	0	0	0
BOE				1760	Non-Instr. Extra Pay	7,983	3,700	5,513	5,513	2,600	2,600
BOE				2300	Contractual Expense-Purchased Services	720	4,700	4,700	4,155	3,525	3,525
BOE				2315	Travel	558	2,000	2,000	0	1,000	1,000
BOE				2520	Materials & Supplies	38,955	53,800	53,800	6,150	41,200	41,200
BOE	0204 - District Guidance Total					81,016	1,297,283	101,709	51,514	138,633	98,325

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0231 - Accountability, Assessment & Evaluation	2060	Research, Planning & Evaluation	1600	Director of Research and Evaluation	0.75	0.75	0.75	0.75	0.75	
BOE					Assistant Director			0.86	0.86	0.86	0.86
BOE					Research Analyst	0.86	0.86				
BOE					Clerk I	2.00	2.00	2.00	2.00	2.00	2.00
BOE					Programmer	1.00	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE	0231 - Accountability, Assessment & Evaluation Total					5.61	5.61	5.61	5.61	5.61	

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0231 - Accountability, Assessment & Evaluation	2060	Research, Planning & Evaluation	1555	Instruc. Sal.-Extra Pay	50,076	135,000	422,325	422,325	105,000	105,000
BOE				1600	Non-Instructional Salaries	387,944	412,253	429,837	429,838	430,881	430,881
BOE				1750	Non-Instr. Overtime	17,162	17,000	27,000	27,000	45,500	45,500
BOE				2300	Contractual Expense-Purchased Services	251,362	423,100	423,100	331,501	468,400	253,400
BOE				2315	Travel	1,862	5,000	5,000	3,270	2,000	2,000
BOE				2520	Materials & Supplies	74,436	57,900	57,900	92,235	59,900	59,900
BOE	0231 - Accountability, Assessment & Evaluation Total					782,842	1,050,253	1,365,162	1,306,169	1,111,681	896,681

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0233 - Health / Phys Ed & Interscholastic	2110	Teaching - Regular Schools	1500	Teacher			3.00		
BOE		2900	Athletics & Extra Curricular	1500	Assistant Director	2.00	2.00	2.00	1.00	1.00
BOE					Director	1.00	1.00	1.00	1.00	1.00
BOE				1600	Admin Sec	1.00	1.00	1.00		
BOE					Clerk II Spanish Speaking			1.00	1.00	1.00
BOE					Clerk III Typist	1.00	1.00	1.00	1.00	1.00
BOE	0233 - Health / Phys Ed & Interscholastic Total					5.00	5.00	9.00	4.00	4.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13	13.14 Adopted	13.14 Current	13.14	14.15 Proposed	14.15 Adopted	
						Committed	Budget	Budget	Projection	Budget	Budget	
BOE	0233 - Health / Phys Ed & Interscholastic	2110	Teaching - Regular Schools	1500	Cert Staff except Reg Teachers	0	0	0	0	0	0	
BOE		2900	Athletics & Extra Curricular	1000	Instruc. Salary Pre-K	4,176	0	0	0	0	0	
BOE		1500	Cert Staff except Reg Teachers	1500	Cert Staff except Reg Teachers	288,962	336,525	241,616	241,616	229,233	229,233	
BOE		1555	Instruc. Sal.-Extra Pay	1555	Instruc. Sal.-Extra Pay	8,906	259,518	154,458	154,458	196,493	196,493	
BOE		1556	Instruc. Sal.-Athletics	1556	Instruc. Sal.-Athletics	595,765	744,942	744,942	744,942	632,315	632,315	
BOE		1600	Non-Instructional Salaries	1600	Non-Instructional Salaries	148,418	156,979	194,628	194,628	146,154	146,154	
BOE		1750	Non-Instr. Overtime	1750	Non-Instr. Overtime	193,123	134,551	172,353	172,353	126,681	126,681	
BOE		2000	Equipment	2000	Equipment	48,246	0	0	0	0	0	
BOE		2300	Contractual Expense-Purchased Services	2300	Contractual Expense-Purchased Services	377,931	402,653	392,753	248,253	292,270	252,270	
BOE		2315	Travel	2315	Travel	5,349	10,000	10,000	5,317	7,500	7,500	
BOE		2520	Materials & Supplies	2520	Materials & Supplies	215,884	208,469	208,469	208,469	312,963	312,963	
BOE		2590	BOCES	2590	BOCES	257,277	178,936	178,936	290,000	192,840	192,840	
BOE		0233 - Health / Phys Ed & Interscholastic Total					2,144,036	2,432,573	2,298,155	2,260,036	2,136,449	2,096,449

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget			
BOE	0241 - Instructional Support Department	2010	Supervision/Curriculum Development	1500	Assistant Director	1.50	1.50	1.25	1.25	-			
BOE					Assistant Principal	0.50	0.50	0.50	0.50	-			
BOE					Director			0.60	0.60	-			
BOE					Teacher			2.00					
BOE					Executive Director of School Improvement						0.60		
BOE					Director of Instructional Tech & Science						0.50		
BOE					1600			Clerk I Spanish Speaking		1.00			
BOE								Clerk I Steno	1.00	1.00	1.00	1.00	1.00
BOE								Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
BOE								Clerk II Typist			1.00	1.00	1.00
BOE		2020	Supervision - Regular Schools		1500	Assistant Director			1.00				
BOE						Assistant Principal		1.00					
BOE		2110	Teaching - Regular Schools		1500	Director		1.00					
BOE						Executive Director			0.50	0.50	-		
BOE						Teacher			1.00	1.00	-		
BOE						Director of Grants					0.50		
BOE		2180	Language Other Than English		1600	Clerk II Typist		0.50	1.00	1.00			
BOE						Teaching Assistant			1.00	1.00	1.00		
BOE		2610	Schl Library & AV		1500	Admin Intern	0.30	0.50	0.50	0.50			
BOE						Clerk II Typist	0.50	0.50			0.50		
BOE	0241 - Instructional Support Department Total					4.80	10.50	10.35	9.35	7.10			

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0241 - Instructional Support Department	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	200,136	442,697	248,971	248,971	262,777	131,703
BOE				1600	Non-Instructional Salaries	129,252	166,456	189,894	189,894	179,406	179,406
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	0	105,624	0	0	0	0
BOE		2070	Inservice Training-Instruction	1555	Instruc. Sal.-Extra Pay	0	75,000	60,000	60,000	20,000	20,000
BOE				1750	Non-Instr. Overtime	0	10,000	3,000	3,000	1,500	1,500
BOE				2300	Contractual Expense-Purchased Services	0	60,000	60,000	0	18,750	0
BOE				2520	Materials & Supplies	0	2,000	2,000	0	600	600
BOE		2110	Teaching - Regular Schools	1500	Cert Staff except Reg Teachers	0	123,386	64,889	64,889	150,336	64,525
BOE				1600	Non-Instructional Salaries	0	31,539	44,912	44,912	63,839	63,839
BOE		2141	Gifted and Talented	1555	Instruc. Sal.-Extra Pay	16,878	50,000	24,000	24,000	12,000	12,000
BOE				1750	Non-Instr. Overtime	0	7,000	2,000	2,000	1,000	1,000
BOE				2300	Contractual Expense-Purchased Services	167,147	168,300	168,300	168,300	131,250	131,250
BOE				2315	Travel	5,056	2,000	2,000	2,300	2,000	2,000
BOE				2520	Materials & Supplies	12,312	12,000	12,000	12,000	7,200	7,200
BOE		2180	Language Other Than English	1500	Cert Staff except Reg Teachers	0	0	27,941	27,941	35,500	35,500
BOE				1555	Instruc. Sal.-Extra Pay	15,514	80,000	40,000	40,000	20,000	20,000
BOE				1760	Non-Instr. Extra Pay	0	5,000	200	200	2,500	2,500
BOE				2300	Contractual Expense-Purchased Services	484	10,000	4,000	4,000	3,000	3,000
BOE				2315	Travel	0	0	6,000	656	6,000	6,000
BOE				2520	Materials & Supplies	27,805	25,000	25,000	25,000	15,000	15,000
BOE				2590	BOCES	0	3,000	3,000	2,000	3,000	3,000
BOE		2183	Curric Align - Classroom Materials	1555	Instruc. Sal.-Extra Pay	32,640	182,000	208,000	208,000	75,000	75,000
BOE				1750	Non-Instr. Overtime	1,063	9,000	21,000	21,000	10,500	10,500
BOE				2300	Contractual Expense-Purchased Services	89,884	250,000	200,100	200,100	187,500	187,500
BOE				2315	Travel	10,899	9,000	62,900	15,000	40,000	40,000
BOE				2520	Materials & Supplies	253,992	100,000	100,000	100,000	48,000	48,000
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	15,702	64,325	61,697	61,697	64,324	64,324
BOE				1555	Instruc. Sal.-Extra Pay	584	3,300	3,300	3,300	1,650	1,650
BOE				1600	Non-Instructional Salaries	31,573	31,539	14,349	14,349	0	0
BOE				1750	Non-Instr. Overtime	10,156	1,800	1,800	1,800	900	900
BOE				2000	Equipment	47,853	0	0	0	0	0
BOE				2300	Contractual Expense-Purchased Services	1,168	1,500	1,500	1,500	1,125	1,125
BOE				2520	Materials & Supplies	22,667	22,000	22,000	22,000	12,000	12,000
BOE				2530	Library Books	128,187	0	0	0	0	0
BOE		2618	Schl Library & AV - Digital	2530	Library Books	51,538	0	0	0	0	0
BOE	0241 - Instructional Support Department Total					1,272,490	2,053,466	1,684,753	1,568,809	1,376,657	1,141,022

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**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0242 - Arts Education	2117	Arts Education	1555	Instruc. Sal.-Extra Pay	14,724	10,000	1,000	1,000	5,000	5,000
BOE				1760	Non-Instr. Extra Pay	1,792	3,000	500	500	1,500	1,500
BOE				2300	Contractual Expense-Purchased Services	25,869	60,000	60,000	20,000	37,125	37,125
BOE				2315	Travel	0	0	0	0	500	500
BOE				2520	Materials & Supplies	46,775	56,000	56,000	40,000	28,500	28,500
BOE	0242 - Arts Education Total					90,160	129,000	117,500	61,500	72,625	72,625

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0260 - Student Information Systems	1681	Student Information Systems	1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
BOE					Database Administrator	1.00	1.00	1.00	1.00	1.00
BOE					Programmer	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE					Clerk IV	1.00	1.00	1.00	1.00	1.00
BOE	0260 - Student Information Systems Total					5.00	5.00	5.00	5.00	5.00

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0260 - Student Information Systems	1681	Student Information Systems	1555	Instruc. Sal.-Extra Pay	1,213	7,500	7,500	7,500	5,500	5,500
BOE				1600	Non-Instructional Salaries	527,738	479,164	547,286	547,286	479,794	479,794
BOE				1750	Non-Instr. Overtime	0	2,500	2,290	2,290	3,000	3,000
BOE				2300	Contractual Expense-Purchased Services	168,630	43,916	43,916	69,697	362,346	362,346
BOE				2315	Travel	2,972	7,000	7,000	3,500	10,100	10,100
BOE				2520	Materials & Supplies	3,837	8,500	8,500	4,330	6,250	6,250
BOE	0260 - Student Information Systems Total					704,390	548,580	616,492	634,603	866,990	866,990

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget		
BOE	0270 - Pupil Support Services	2010	Supervision/Curriculum Development	1500	Assistant Director			1.00	1.00	1.00		
BOE					Assistant Principal	1.00	1.00					
BOE				Executive Director	0.50	0.50	0.50	0.50	0.50			
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00		
BOE					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00		
BOE					Clerk I Typist	1.00	1.00	1.00	1.00	1.00		
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00		
BOE					Clerk II Steno	1.00	1.00					
BOE					Clerk II Typist	1.00	1.00	2.00	2.00	2.00		
BOE					Clerk III	2.00	2.00	2.00	2.00	2.00		
BOE				2830	Health Services	1600	Clerk III Typist	0.70	0.70	0.70	0.70	0.70
BOE							Chief School Physician	1.00	1.00	1.00	1.00	1.00
BOE							Clerk I	1.00	1.00	1.00	1.00	1.00
BOE		Clerk I Spanish Speaking	1.00				1.00	1.00	1.00	1.00		
BOE		LPN	2.00				2.00	2.00	2.00	2.00		
BOE		2870	Psychological Services	1500	Medical Inspector	1.00	1.00	1.00	1.00	1.00		
BOE					Nurse Practitioner	2.00	2.00	2.00	2.00	2.00		
BOE					RPN 10 Month	0.20	0.20					
BOE					Psychologist	5.40	5.40	1.60	1.60	1.60		
BOE		0270 - Pupil Support Services Total				23.80	23.80	19.80	19.80	19.80		

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0270 - Pupil Support Services	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	178,371	188,044	180,009	180,009	189,651	189,651	
BOE				1600	Non-Instructional Salaries	479,807	536,930	567,987	567,987	588,985	588,985	
BOE		1750	Non-Instr. Overtime	5,367	3,600	3,600	3,600	3,600	3,600	3,600		
BOE		2300	Contractual Expense-Purchased Services	0	1,000	1,000	0	0	0	0		
BOE		2520	Materials & Supplies	3,787	3,774	3,774	0	0	0	0		
BOE		2141	Gifted and Talented	1555	Instruc. Sal.-Extra Pay	114,893	148,000	148,000	148,000	130,000	90,000	
BOE				1750	Non-Instr. Overtime	20,591	20,000	20,000	20,000	10,000	10,000	
BOE				2300	Contractual Expense-Purchased Services	3,153	5,000	5,000	5,000	5,000	5,000	
BOE		2251	Home & Hospital	2520	Materials & Supplies	16,292	17,825	17,825	7,600	12,000	12,000	
BOE				1555	Instruc. Sal.-Extra Pay	1,198,131	850,000	867,233	867,233	730,000	730,000	
BOE		2830	Health Services	2300	Contractual Expense-Purchased Services	370,818	260,050	260,050	260,050	370,000	370,000	
BOE				2590	BOCES	76,839	100,000	100,000	99,760	100,000	100,000	
BOE				1555	Instruc. Sal.-Extra Pay	6,362	12,500	2,500	2,500	0	0	
BOE		2870	Psychological Services	1600	Non-Instructional Salaries	696,543	727,066	708,382	708,382	700,056	700,056	
BOE				1760	Non-Instr. Extra Pay	76,649	55,000	55,000	55,000	55,000	55,000	
BOE				2300	Contractual Expense-Purchased Services	1,882	2,500	2,500	338	2,500	2,500	
BOE				2312	Health Services	1,243,272	1,676,000	1,676,000	1,618,217	1,648,734	1,608,235	
BOE		2880	Social Work	2520	Materials & Supplies	46,335	50,000	50,000	50,000	20,000	20,000	
BOE				1500	Cert Staff except Reg Teachers	604,559	679,504	232,679	232,679	186,346	186,346	
BOE				1555	Instruc. Sal.-Extra Pay	212,559	196,000	196,000	196,000	150,000	150,000	
BOE				2300	Contractual Expense-Purchased Services	7,916	4,000	4,000	0	4,000	4,000	
BOE		2880	Social Work	2520	Materials & Supplies	33,937	33,020	33,020	14,000	23,000	23,000	
BOE				1500	Cert Staff except Reg Teachers	86,813	0	0	0	0	0	
BOE		0270 - Pupil Support Services Total					5,484,877	5,569,813	5,134,559	5,036,354	4,928,872	4,848,373

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget			
BOE	0271 - Special Education	2250	Special Education	1500	Assistant Director	1.00	1.00						
BOE					Director	1.00	1.00						
BOE					Executive Director	0.50	0.50	0.50	0.50	0.50			
BOE					Principle on Special Assignment			2.00	2.00	1.00			
BOE					Teacher	8.50	13.50	8.30	10.30	10.30			
BOE							1600	Assistant Superintendant of Special Education					1.00
BOE						Clerk I		4.00	4.00	4.00	4.00	4.00	
BOE						Clerk I Spanish Speaking		1.85	1.85	1.85	2.35	2.35	
BOE						Clerk I Typist		1.00	1.00	1.00	1.00	1.00	
BOE						Clerk II		1.00	1.00	1.00	1.00	1.00	
BOE						Clerk II Spanish Speaking		0.80	0.80				
BOE						Clerk III Typist		1.00	1.00	1.00	1.00	1.00	
BOE						Clerk IV		1.20	1.20	1.20	1.20	1.20	
BOE						RPN 10 Month		12.30		12.00	11.45	11.45	
BOE					2830	Health Services	1600						
BOE	0271 - Special Education Total					34.15	26.85	32.85	34.80	34.80			

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0271 - Special Education	2010	Supervision/Curriculum Development	1750	Non-Instr. Overtime	1,349	1,000	1,000	1,000	0	0
BOE				2300	Contractual Expense-Purchased Services	731	1,000	1,000	895	0	0
BOE		2118	Summer School	1555	Instruc. Sal.-Extra Pay	582	0	146,687	146,687	146,000	66,000
BOE				1760	Non-Instr. Extra Pay	0	0	20,229	20,229	20,000	20,000
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,216,251	1,742,265	1,429,716	1,429,716	1,699,964	1,689,627
BOE				1600	Non-Instructional Salaries	688,366	709,451	678,790	678,790	693,772	693,772
BOE				1760	Non-Instr. Extra Pay	0	30,000	0	0	0	0
BOE				2300	Contractual Expense-Purchased Services	2,508,935	2,530,500	2,530,500	2,530,500	2,476,362	2,476,362
BOE				2520	Materials & Supplies	21,334	23,586	23,586	11,834	13,000	13,000
BOE		2252	Comm on Special Education	1555	Instruc. Sal.-Extra Pay	38,476	150,000	50,000	50,000	50,000	50,000
BOE				1760	Non-Instr. Extra Pay	17,599	40,000	30,000	30,000	20,000	20,000
BOE				2300	Contractual Expense-Purchased Services	28,496	26,450	26,450	26,450	36,450	36,450
BOE				2520	Materials & Supplies	7,785	7,453	7,453	6,606	4,472	4,472
BOE		2830	Health Services	1600	Non-Instructional Salaries	778,146	0	802,013	802,013	799,108	799,108
BOE		9010	Civil Service Retirement	2800	Employee Benefits	147,303	0	0	0	0	0
BOE		9030	Social Security	2800	Employee Benefits	59,528	0	0	0	0	0
BOE		9045	Dental, Life & Vision	2800	Employee Benefits	312	0	0	0	0	0
BOE		9060	Health Insurance	2800	Employee Benefits	145,038	0	0	0	0	0
BOE	0271 - Special Education Total					5,660,230	5,261,705	5,747,424	5,734,720	5,959,128	5,868,791

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0274 - Elementary & Secondary Administration	2010	Supervision/Curriculum Development	1500	Executive Director of Instructional Service	1.00	1.00	1.00	1.00	-	
BOE					Assistant Superintendant of Elementary Education				1.00		
BOE				1600	Clerk I Typist			1.00	1.00	1.00	
BOE					Clerk II	1.00	1.00				
BOE					Clerk II Spanish Speaking			1.00	1.00	1.00	
BOE					Clerk II Typist	1.00	1.00				
BOE					Clerk III	1.00	1.00				
BOE			2510	NYS Teaching Pre-K	1000	Teacher	25.00		24.00	25.00	25.00
BOE						Teacher - Perm Sub	2.00				
BOE		0274 - Elementary & Secondary Administration Total					31.00	4.00	28.00	29.00	29.00

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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0274 - Elementary & Secondary Administration	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	171,941	178,819	179,105	179,105	171,941	167,605
BOE				1600	Non-Instructional Salaries	158,242	215,078	226,497	226,497	207,129	207,129
BOE				1750	Non-Instr. Overtime	7,019	7,500	7,043	7,043	3,500	3,500
BOE				2300	Contractual Expense-Purchased Services	1,319	5,500	5,500	500	1,000	1,000
BOE				2315	Travel	0	500	11,500	2,350	5,000	2,500
BOE				2520	Materials & Supplies	0	1,887	6,887	2,000	1,200	1,200
BOE				2590	BOCES	0	0	3,000	1,000	1,000	1,000
BOE		2021	School Based Security	1760	Non-Instr. Extra Pay	0	1,000	900	900	250	0
BOE		2070	Inservice Training-Instruction	1555	Instruc. Sal.-Extra Pay	2,187	50,000	30,000	30,000	15,000	15,000
BOE				1750	Non-Instr. Overtime	235	10,000	500	500	500	500
BOE				2520	Materials & Supplies	4,867	10,000	3,000	1,000	600	600
BOE		2110	Teaching - Regular Schools	1555	Instruc. Sal.-Extra Pay	0	4,000	2,000	2,000	1,200	1,200
BOE				1556	Instruc. Sal.-Athletics	178,468	245,300	208,767	208,767	160,872	160,872
BOE				1750	Non-Instr. Overtime	0	5,000	3,000	3,000	1,000	1,000
BOE				1760	Non-Instr. Extra Pay	62,286	101,000	90,000	90,000	60,000	60,000
BOE				2300	Contractual Expense-Purchased Services	70,511	100,000	97,000	80,000	70,000	70,000
BOE				2520	Materials & Supplies	0	15,000	15,000	14,000	3,000	3,000
BOE		2251	Home & Hospital	1555	Instruc. Sal.-Extra Pay	0	0	50,000	50,000	45,000	45,000
BOE				2520	Materials & Supplies	0	0	3,000	1,000	600	600
BOE		2331	Evening High School	1555	Instruc. Sal.-Extra Pay	473,785	600,000	530,000	530,000	369,378	369,378
BOE				1760	Non-Instr. Extra Pay	153,067	200,000	70,000	70,000	45,000	45,000
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	2,992,503	0	2,909,271	2,909,271	2,891,751	2,891,751
BOE				1555	Instruc. Sal.-Extra Pay	0	0	7,665	7,665	7,665	7,665
BOE				1760	Non-Instr. Extra Pay	1,281	0	4,725	4,725	4,725	4,725
BOE				2300	Contractual Expense-Purchased Services	180,000	0	185,000	185,000	185,000	185,000
BOE				2520	Materials & Supplies	25,742	0	30,000	30,000	30,000	30,000
BOE		9010	Civil Service Retirement	2800	Employee Benefits	243	0	0	0	0	0
BOE		9020	Teachers' Retirement	2800	Employee Benefits	354,312	0	0	0	0	0
BOE		9030	Social Security	2800	Employee Benefits	229,024	0	0	0	0	0
BOE		9060	Health Insurance	2800	Employee Benefits	363,032	0	0	0	0	0
BOE		9070	Welfare Fund Contribution	2800	Employee Benefits	52,758	0	0	0	0	0
BOE	0274 - Elementary & Secondary Administration Total					5,482,822	1,750,584	4,679,360	4,636,323	4,282,311	4,275,225

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**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0301 - Employee Benefits	9010	Civil Service Retirement	2800	Employee Benefits	4,129,981	6,048,556	6,120,773	6,053,095	6,099,710	6,784,257
BOE		9020	Teachers' Retirement	2800	Employee Benefits	25,779,706	28,754,760	28,801,070	29,408,156	29,522,872	29,510,001
BOE		9030	Social Security	2800	Employee Benefits	18,393,838	18,913,757	18,980,224	18,862,464	19,389,933	19,113,849
BOE		9045	Dental, Life & Vision	2800	Employee Benefits	-21,274	61,286	62,786	62,786	55,538	55,278
BOE		9050	Unemployment Insurance	2800	Employee Benefits	322,997	863,865	863,865	300,000	200,000	200,000
BOE		9060	Health Insurance	2800	Employee Benefits	65,717,785	73,466,216	73,537,060	68,582,820	70,262,590	70,186,730
BOE		9070	Welfare Fund Contribution	2800	Employee Benefits	3,374,488	3,548,821	3,563,171	3,591,210	3,703,982	3,717,704
BOE		9080	OMNI - 403b	2800	Employee Benefits	1,866	3,732	3,732	3,732	3,732	3,732
BOE	0301 - Employee Benefits Total					117,699,389	131,660,993	131,932,681	126,864,263	129,238,357	129,571,551

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**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0302 - Salary Related	2010	Supervision/Curriculum Development	1555	Instruc. Sal.-Extra Pay	260,475	348,100	263,000	263,000	348,100	263,000
BOE		2020	Supervision - Regular Schools	1660	Non-Instr. Sal.-Vac. Pay	317,209	223,300	377,000	377,000	223,300	340,000
BOE		2110	Teaching - Regular Schools	1550	Teacher Aid Support	1,226,859	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
BOE				1590	Substitute Teachers	3,646,778	3,441,200	4,002,003	4,002,003	3,487,500	3,487,500
BOE				1670	Non-Instr. Sal.-Sub. Pay	138,719	103,900	121,049	121,049	103,900	103,900
BOE				1760	Non-Instr. Extra Pay	29,499	70,300	35,000	35,000	70,300	40,300
BOE	0302 - Salary Related Total					5,619,539	5,333,800	5,945,052	5,945,052	5,380,100	5,381,700

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget			
BOE	0303 - District Wide Instructional Support Services	1620	Operation and Maintenance	1600	Clerk II	1.00							
BOE					Custodian	1.00							
BOE				1650	Maintenance Mechanic	1.00							
BOE		1625	Maintenance of Plant	1650	Assistant Supervisor of Maintenance	1.00							
BOE	Auto Mechanic				2.00								
BOE	Carpenter				3.00								
BOE	Electrician				2.00								
BOE	Electrician Supervisor				1.00								
BOE	Locksmith				1.00								
BOE	Maintenance Mechanic				6.00								
BOE	Motor Equipment Operations				9.00								
BOE	Painter				1.00								
BOE	Plumber				4.00								
BOE	Roofer				1.00								
BOE	Working Supervisor				1.00								
BOE					2020	Supervision - Regular Schools	1600	Clerk IV Typist	1.00				
BOE					2110	Teaching - Regular Schools	1200	Teacher	2.30		3.40	3.40	3.40
BOE					Teaching Assistant			1.00	1.00	-			
BOE				1300	Teacher		6.00						
BOE	0303 - District Wide Instructional Support Services Total					38.30	6.00	4.40	4.40	3.40			

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0303 - District Wide Instructional Support Services	1620	Operation and Maintenance	1600	Non-Instructional Salaries	213,169	0	38,447	38,447	0	0
BOE				2314	Fuel Oil	5,027,000	5,868,268	5,868,268	5,868,268	5,868,268	5,824,850
BOE				2317	Electricity	2,886,955	2,814,890	2,814,890	3,125,000	3,637,500	3,637,500
BOE				2318	Gas	526,613	628,000	628,000	565,082	628,000	628,000
BOE				2319	Telephone	283,399	330,000	330,000	330,000	330,000	330,000
BOE		1625	Maintenance of Plant	1650	Non-Instr. Maintenance Sal.	2,504,162	0	0	0	0	0
BOE		1910	Unallocated Insurance	2310	Contractual-Insurance	670,931	676,000	676,000	760,276	765,276	808,694
BOE		2010	Supervision/Curriculum Development	2300	Contractual Expense-Purchased Services	39,522	40,000	40,000	8,159	40,000	35,000
BOE		2020	Supervision - Regular Schools	1600	Non-Instructional Salaries	94,700	0	39,068	39,068	0	0
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	776,891	0	223,245	223,245	415,380	380,380
BOE				1300	Instruc. Salary 7 - 12	145,883	462,000	0	0	0	0
BOE				2550	Tuition - Foster	2,813,623	3,095,500	3,095,500	2,615,500	3,214,534	2,750,000
BOE				2570	Payments To Charter Schools	6,354,115	6,715,674	6,715,674	7,480,341	8,812,224	8,812,224
BOE				2580	Textbooks	373,814	0	0	0	0	0
BOE		2119	Reimbursable Salaries	1200	Instruc. Salary K - 6	17,529	0	83,974	83,974	0	0
BOE		2122	Negot Raises, Steps, Longev, Lane Chgs	1510	Labor Settlement YFT	5,184,268	5,947,700	2,850,483	2,534,438	2,534,438	2,534,438
BOE		2184	District Wide Copiers	2300	Contractual Expense-Purchased Services	869,476	1,055,800	1,055,800	1,048,082	1,055,800	890,800
BOE				2520	Materials & Supplies	270,881	566,500	566,500	296,591	566,500	320,000
BOE		2250	Special Education	2551	Tuition-Special Ed, Public-NYS	2,625,171	2,460,888	2,460,888	2,355,064	2,305,064	2,305,064
BOE				2560	Tuition-Special Ed, Other	11,421,433	12,401,993	12,401,993	11,817,468	11,817,468	11,817,468
BOE				2561	Local Share Residential Cost	818,429	492,257	492,257	1,054,889	1,055,084	1,055,084
BOE				2590	BOCES	7,802,611	8,485,804	8,485,804	8,177,770	8,110,650	8,110,650
BOE		2630	Computer Assisted Instruction	2540	Computer Software	300,000	0	0	0	0	0
BOE	0303 - District Wide Instructional Support Services Total					\$2,020,573	\$2,041,274	48,866,791	48,421,663	51,156,187	50,240,152

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**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0304 - Interfund Transfers	9701	Term Bonds-Schl Construction	2700	Debt Service - Interest	518,389	522,910	522,910	522,910	522,910	522,910
BOE		9720	Debt Service	2600	Debt Service - Principal	14,645,000	13,198,000	13,198,000	14,679,409	17,054,620	17,054,620
BOE				2700	Debt Service - Interest	5,285,854	5,215,349	5,215,349	5,139,997	4,443,496	4,443,496
BOE		9790	Other Debt - State Loan	2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000	200,000
BOE		9791	Other Debt - 05 ER5 10yr Amort	2600	Debt Service - Principal	557,686	387,672	387,672	387,672	407,055	1,365,108
BOE				2700	Debt Service - Interest	238,440	69,315	69,315	69,315	49,931	430,541
BOE		9792	Other Debt - ESCO	2600	Debt Service - Principal	987,331	1,643,439	1,643,439	1,038,439	1,101,171	1,101,171
BOE				2700	Debt Service - Interest	664,213	958,426	958,426	622,984	579,680	579,680
BOE		9903	Transfer to School Lunch Fund	2950	Transfer to School Lunch	250,000	250,000	250,000	250,000	250,000	250,000
BOE		9904	Transfer to Special Aid Fund	2960	Transfer to Special Aid Fund	696,501	1,106,014	1,106,014	1,106,014	1,106,014	1,106,014
BOE	0304 - Interfund Transfers Total					24,043,414	23,551,125	23,551,125	24,016,740	25,714,877	27,053,540

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0305 - New Warehouse	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Motor Equipment Operations	1.00	1.00	1.00	1.00	1.00
BOE	0305 - New Warehouse Total					3.00	3.00	3.00	3.00	3.00

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0305 - New Warehouse	1620	Operation and Maintenance	1600	Non-Instructional Salaries	183,508	185,168	187,359	187,359	188,947	188,947
BOE	0305 - New Warehouse Total					183,508	185,168	187,359	187,359	188,947	188,947

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**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0306 - Mock Transfers	2119	Reimbursable Salaries	1200	Instruc. Salary K - 6	23,304	0	0	0	0	0
BOE	0306 - Mock Transfers Total					23,304	0	0	0	0	0

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0505 - P. 5. # 5	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	3.00	3.00	3.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	14.00	14.00	18.00	18.00	18.00
BOE						Teacher - Perm Sub	2.50	2.50		
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	5.20	5.20	5.70	5.70
BOE				1630	School Aide	12.00	12.00	11.00	11.00	11.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	5.70	5.70	4.70	4.70	4.70
BOE						Teacher - Perm Sub			1.00	1.00
BOE					1630	School Aide	3.00	3.00	4.00	4.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0505 - P. 5. # 5 Total					53.00	55.00	55.20	55.20	55.20

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0505 - P. S. # 5	1620	Operation and Maintenance	1600	Non-Instructional Salaries	226,268	220,286	227,717	227,717	227,181	227,181
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	308,756	314,016	344,945	344,945	325,672	325,672
BOE				1600	Non-Instructional Salaries	96,787	100,780	100,929	100,929	102,978	102,978
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	3,884	0	0	0	0	0
BOE				1200	Instruc. Salary K - 6	1,869,807	1,905,846	2,142,755	2,142,755	2,185,643	2,185,643
BOE				1300	Instruc. Salary 7 - 12	542,489	548,542	642,830	642,830	672,582	672,582
BOE				1630	Non-Instr. Aides/Monitors	239,945	249,127	230,425	230,425	235,318	235,318
BOE				2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE				2520	Materials & Supplies	12,447	14,900	14,900	11,920	9,120	9,120
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	123,263	126,200	126,201	126,201	126,201	126,201
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	648,165	679,747	663,063	663,063	655,734	655,734
BOE				1630	Non-Instr. Aides/Monitors	62,838	62,355	69,202	69,202	79,171	79,171
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	117,110	0	0	0	0
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,733	24,850	24,850	24,850	24,850	24,850
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	72,244	0	0	0	0
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,424	26,346	52,693	52,693	52,693	52,693
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,360	24,948	24,949	24,949	24,949	24,949
BOE	0505 - P. S. # 5 Total					4,226,165	4,488,797	4,666,959	4,663,229	4,723,592	4,723,592

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0507 - Foxfire School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	4.00	4.00	4.00	4.00	4.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal			1.00	1.00	1.00
BOE				1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	22.50	22.50	21.50	21.50	21.50
BOE					Teacher - Perm Sub	1.50	1.50			
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00
BOE				1300	Teacher	0.20	0.20	0.20	0.20	0.20
BOE				1630	School Aide	10.00	10.00	10.00	10.00	10.00
BOE		2180	Language Other Than English	1200	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education	1500	Teacher	7.70	7.70	7.80	7.80	7.80
BOE					Teaching Assistant	6.00	6.00	7.00	7.00	7.00
BOE				1630	School Aide	4.00	4.00	4.00	4.00	4.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist			0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0507 - Foxfire School Total					61.80	63.80	62.80	62.80	62.80

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0507 - Foxfire School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	300,339	289,888	280,694	280,694	280,748	280,748	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	246,604	146,409	257,369	257,369	263,939	263,939	
BOE					1600	Non-Instructional Salaries	97,923	101,956	103,096	103,096	104,369	104,369
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,621,439	2,860,161	2,637,265	2,637,264	2,668,594	2,668,594	
BOE					1300	Instruc. Salary 7 - 12	25,103	24,125	24,850	24,850	24,850	24,850
BOE					1630	Non-Instr. Aides/Monitors	180,960	185,423	189,365	189,365	203,259	203,259
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	10,127	13,100	13,100	11,027	7,875	7,875
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	62,851	64,325	64,324	64,324	64,324	64,324	64,324
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	996,829	986,390	1,133,452	1,133,452	1,115,430	1,115,430	
BOE					1630	Non-Instr. Aides/Monitors	51,585	80,166	76,466	76,466	81,046	81,046
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	124,744	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	68,323	31,087	31,087	0	0	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	38,357	0	44,617	44,617	52,546	52,546	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	30,525	49,897	52,525	52,525	49,898	49,898	
BOE		0507 - Foxfire School Total					4,662,641	4,995,657	4,908,960	4,906,511	4,917,628	4,917,628

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0508 - DiChiaro School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	21.19	21.19	19.69	19.69	19.69
BOE						Teacher - Perm Sub			0.50	0.50
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00
BOE				1300	Teacher	2.20	2.20	2.20	2.20	2.20
BOE				1630	School Aide	11.00	11.00	11.00	11.00	11.00
BOE		2180	Language Other Than English	1200	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education	1500	Teacher	5.30	5.30	4.50	4.50	4.50
BOE						Teacher - Perm Sub			0.80	0.80
BOE					Teaching Assistant	7.00	7.00	7.00	7.00	7.00
BOE				1630	School Aide	2.00	2.00	1.00	1.00	1.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.20	1.20	1.20
BOE		2870	Psychological Services	1500	Psychologist			0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.20	0.20	0.20
BOE	0508 - DiChiaro School Total					58.59	59.59	57.99	57.99	57.99

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0S08 - DiChiaro School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	157,440	165,760	170,959	170,959	171,226	171,226
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	248,005	265,840	280,254	280,254	279,894	279,894
BOE				1600	Non-Instructional Salaries	96,056	100,025	100,084	100,084	101,259	101,259
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,506,026	2,527,006	2,543,433	2,543,433	2,414,236	2,414,236
BOE				1300	Instruc. Salary 7 - 12	201,260	211,855	187,359	187,359	174,111	174,111
BOE				1630	Non-Instr. Aides/Monitors	229,533	237,805	231,150	231,150	243,559	243,559
BOE				2300	Contractual Expense-Purchased Services	751	750	750	375	750	750
BOE				2520	Materials & Supplies	13,888	12,850	12,850	8,707	7,830	7,830
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	63,864	61,292	60,737	60,737	61,291	61,291
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	852,528	868,494	857,961	857,961	839,484	839,484
BOE				1630	Non-Instr. Aides/Monitors	45,596	36,127	27,094	27,094	22,242	22,242
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	119,065	0	0	0	0
BOE		2830	Health Services	1600	Non-Instructional Salaries	63,520	67,877	79,515	79,515	69,923	69,923
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	7,166	0	43,468	43,468	51,138	51,138
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	40,116	50,480	51,008	51,008	25,730	25,730
BOE	0S08 - DiChiaro School Total					4,525,751	4,725,226	4,646,622	4,642,103	4,462,673	4,462,673

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0509 - P. S. #9	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00			
BOE					Clerk II Typist			1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	18.00	18.00	19.00
BOE						Teacher - Perm Sub	1.00	1.00		
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	0.20	0.20	0.20	0.20
BOE				1630	School Aide	12.00	12.00	12.00	12.00	12.00
BOE		2250	Special Education	1500	Teacher	5.00	5.00	4.80	4.80	4.80
BOE					1630	School Aide Special Ed	3.00	3.00	4.00	4.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0509 - P. S. #9 Total					47.80	48.80	47.80	47.80	48.80

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0509 - P. S. # 9	1620	Operation and Maintenance	1600	Non-Instructional Salaries	174,889	174,118	176,612	176,612	176,288	176,288	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	280,579	162,234	167,234	167,234	130,000	130,000	
BOE					1600	Non-Instructional Salaries	91,003	94,765	95,887	95,887	97,000	97,000
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,103,770	2,240,468	2,183,796	2,183,796	2,218,135	2,295,135	
BOE					1300	Instruc. Salary 7 - 12	17,597	18,366	33,995	33,995	16,525	16,525
BOE					1630	Non-Instr. Aides/Monitors	245,321	255,835	221,356	221,356	250,396	250,396
BOE					2300	Contractual Expense-Purchased Services	300	750	750	780	750	750
BOE					2520	Materials & Supplies	7,211	7,320	7,320	6,075	4,176	4,176
BOE		2250	Special Education	1000	Instruc. Salary Pre-K	8,199	0	0	0	0	0	
BOE					1500	Cert Staff except Reg Teachers	478,691	486,437	496,824	496,824	499,448	499,448
BOE					1630	Non-Instr. Aides/Monitors	45,207	56,082	70,609	70,609	81,795	81,795
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	104,724	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	70,942	73,873	73,916	73,916	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	28,195	26,346	50,059	50,059	52,693	52,693	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	30,832	50,326	50,326	50,326	50,326	50,326	
BOE		0509 - P. S. # 9 Total					3,582,736	3,751,644	3,628,684	3,627,470	3,652,317	3,729,317

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0510 - Thomas Cornell Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	2.00	2.00	2.00	2.00	2.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Clerk I			1.00	1.00	1.00	
BOE					Clerk I Typist	1.00	1.00				
BOE						1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	15.00	15.00	16.00	16.00	17.00	
BOE				1630	School Aide	7.00	7.00	6.00	6.00	6.00	
BOE		2250	Special Education	1500	School Aide			1.00	1.00	1.00	
BOE					Teacher	2.00	2.00	1.90	1.90	1.90	
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00	
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE		0510 - Thomas Cornell Academy Total					31.40	31.40	32.50	32.50	33.50

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0510 - Thomas Cornell Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	170,120	170,703	173,403	173,403	162,260	162,260	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	152,104	156,842	162,536	162,536	167,835	167,835	
BOE					1600	Non-Instructional Salaries	87,916	91,570	93,255	93,255	95,197	95,197
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,607,982	1,552,086	1,805,696	1,805,696	1,748,018	1,825,018	
BOE					1300	Instruc. Salary 7 - 12	16,901	0	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	137,529	143,879	124,792	124,792	128,033	128,033
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	5,929	6,540	6,540	5,232	3,768	3,768
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	159,639	232,479	254,787	254,787	240,121	240,121	
BOE		2830	Health Services	1600	Non-Instructional Salaries	69,368	72,244	73,752	73,752	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	24,923	25,569	48,529	48,529	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	5,678	23,422	23,422	23,422	15,400	15,400	
BOE		0510 - Thomas Cornell Academy Total					2,438,089	2,476,084	2,767,462	2,765,779	2,687,305	2,764,305

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0511 - Yonkers Montessori Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	573,360	575,358	618,541	618,541	632,576	632,576	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	642,925	678,523	698,668	698,668	956,997	880,636	
BOE					1600	Non-Instructional Salaries	237,411	239,073	241,144	241,144	245,036	245,036
BOE			2021	School Based Security	1600	Non-Instructional Salaries	200,471	210,237	212,961	212,961	216,086	216,086
BOE			2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	19	0	0	0	0	0
BOE					1200	Instruc. Salary K - 6	2,139,783	2,194,290	2,259,532	2,259,532	2,114,600	2,191,600
BOE					1300	Instruc. Salary 7 - 12	3,395,688	3,842,910	4,301,907	4,301,906	4,555,262	4,555,262
BOE					1600	Non-Instructional Salaries	77,343	73,332	73,875	73,875	74,259	74,259
BOE					1630	Non-Instr. Aides/Monitors	364,115	414,959	403,819	403,819	402,315	402,315
BOE					2300	Contractual Expense-Purchased Services	187	1,500	1,500	410	1,500	1,500
BOE					2520	Materials & Supplies	35,814	35,640	35,640	28,155	23,436	23,436
BOE			2132	C4E MS/HS Restructuring	1300	Instruc. Salary 7 - 12	125,772	128,647	128,648	128,648	128,648	128,648
BOE			2133	C4E Pre-k	1000	Instruc. Salary Pre-K	602,559	628,674	628,676	628,676	628,676	628,676
BOE					1630	Non-Instr. Aides/Monitors	65,160	68,101	66,295	66,295	69,830	69,830
BOE			2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	69,551	73,736	80,209	80,209	78,280	78,280
BOE			2180	Language Other Than English	1300	Instruc. Salary 7 - 12	177,905	172,624	172,623	172,623	174,773	174,773
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	2,251,206	2,317,095	2,494,367	2,494,367	2,458,675	2,458,675
BOE					1630	Non-Instr. Aides/Monitors	288,896	279,039	314,588	314,588	332,983	332,983
BOE			2280	Occupational Education	1500	Cert Staff except Reg Teachers	36,122	36,947	36,947	36,947	36,947	36,947
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	58,403	59,533	445	445	59,532	59,532
BOE			2810	Guidance	1500	Cert Staff except Reg Teachers	190,763	255,690	384,036	384,036	332,692	332,692
BOE					1600	Non-Instructional Salaries	42,723	44,495	44,599	44,599	46,023	46,023
BOE			2830	Health Services	1600	Non-Instructional Salaries	171,283	178,714	164,173	164,173	160,159	160,159
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	59,456	81,151	56,806	56,806	54,100	54,100
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	54,912	48,919	48,919	48,919	48,919	48,919
BOE		0511 - Yonkers Montessori Academy Total					11,861,827	12,639,187	13,468,918	13,460,343	13,832,304	13,832,943

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0513 - P. S. # 13	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	3.00	3.00	3.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Assistant Principal	1.00	1.00	1.00	1.00
BOE					Clerk II			1.00	1.00	1.00
BOE					Clerk II Spanish Speaking	1.00	1.00			
BOE		2110	Teaching - Regular Schools	1200	Teacher	25.50	25.50	26.00	26.00	26.00
BOE						Teaching Assistant			1.00	1.00
BOE				1300	Teacher	0.40	0.40	1.50	1.50	1.50
BOE				1630	School Aide	12.00	12.00	12.00	12.00	12.00
BOE		2133	C4E Pre-k	1630	School Aide	1.00	1.00	1.00	1.00	1.00
BOE		2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00	1.00			
BOE		2180	Language Other Than English	1200	Teacher	2.00	2.00			
BOE		2250	Special Education	1500	Teacher	7.00	7.00	7.10	7.10	7.10
BOE					1630	School Aide	6.00	6.00	5.00	5.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2810	Guidance	1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0513 - P. S. # 13 Total					63.50	65.50	62.20	62.20	62.20

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0513 - P. S. # 13	1620	Operation and Maintenance	1600	Non-Instructional Salaries	231,206	231,316	223,758	223,758	221,731	221,731
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	319,764	327,908	416,675	416,675	252,407	252,407
BOE				1600	Non-Instructional Salaries	47,730	49,401	53,012	53,012	55,026	55,026
BOE		2021	School Based Security	1600	Non-Instructional Salaries	39,283	0	0	0	0	0
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	770	0	0	0	0	0
BOE				1200	Instruc. Salary K - 6	3,014,871	3,077,786	2,515,575	2,515,575	2,755,661	2,755,661
BOE				1300	Instruc. Salary 7 - 12	47,902	49,700	131,155	131,155	135,561	135,561
BOE				1630	Non-Instr. Aides/Monitors	244,238	256,754	244,327	244,327	255,860	255,860
BOE				2300	Contractual Expense-Purchased Services	0	750	750	700	750	750
BOE				2520	Materials & Supplies	10,773	12,520	12,520	10,971	10,110	10,110
BOE		2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	21,402	21,947	21,283	21,283	22,242	22,242
BOE		2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	29,451	31,298	0	0	0	0
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	252,824	258,734	0	0	0	0
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	778,737	804,042	616,826	616,826	646,669	646,669
BOE				1630	Non-Instr. Aides/Monitors	111,953	121,936	101,290	101,290	102,212	102,212
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	93,066	0	0	0	0
BOE		2810	Guidance	1600	Non-Instructional Salaries	41,254	43,826	45,486	45,486	46,023	46,023
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	72,244	0	0	0	0
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	25,478	34,800	38,840	38,840	40,090	40,090
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	6,495	25,943	25,944	25,944	25,944	25,944
BOE	0513 - P. S. # 13 Total					5,224,131	5,513,971	4,447,441	4,445,842	4,570,286	4,570,286

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
BOE					Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	19.00	19.00	19.00	19.00	19.00
BOE						Teacher - Perm Sub	1.00	1.00		
BOE					1300	Teacher	0.20	0.20	0.20	0.20
BOE					1630	School Aide	8.00	8.00	8.00	8.00
BOE		2133	C4E Pre-k	1630	School Aide	2.00	2.00	2.00	2.00	2.00
BOE		2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	6.20	6.20	6.00	6.00	6.00
BOE						Teacher - Perm Sub			0.20	0.20
BOE					1630	School Aide	5.00	5.00	3.00	3.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0514 - School 14 Rosemarie Siragusa Total					50.80	51.80	48.00	48.00	48.00

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	1600	Non-Instructional Salaries	156,385	164,919	161,712	161,712	161,781	161,781	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	166,990	175,234	178,379	178,379	181,587	181,587	
BOE					1600	Non-Instructional Salaries	90,070	93,800	94,721	94,721	95,938	95,938
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,325,128	2,263,838	2,197,482	2,197,482	2,208,190	2,208,190	
BOE					1300	Instruc. Salary 7 - 12	17,597	18,366	33,995	33,995	16,525	16,525
BOE					1630	Non-Instr. Aides/Monitors	170,979	178,231	170,064	170,064	181,580	181,580
BOE					2300	Contractual Expense-Purchased Services	84	750	750	350	750	750
BOE					2520	Materials & Supplies	9,783	10,180	10,180	9,481	6,384	6,384
BOE		2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	44,103	45,143	43,767	43,767	46,144	46,144	
BOE		2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	38,830	41,150	41,180	41,180	42,745	42,745	
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	123,304	126,200	126,201	126,201	126,201	126,201	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	681,058	695,074	606,638	606,638	654,551	654,551	
BOE					1630	Non-Instr. Aides/Monitors	142,033	93,622	87,466	87,466	64,666	64,666
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	32	77,000	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	70,942	73,873	73,916	73,916	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	24,462	25,569	50,051	50,051	52,693	52,693	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,846	25,943	25,944	25,944	25,944	25,944	
BOE	0514 - School 14 Rosemarie Siragusa Total					4,077,624	4,108,892	3,902,446	3,901,347	3,940,464	3,940,464	

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0515 - Paideia School 15	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	3.00	3.00	3.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE				1600	Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	17.00	17.00	18.00	18.00	18.00
BOE					Teacher - Perm Sub	0.50	0.50			
BOE				1300	Teacher	4.90	4.90	5.40	5.40	5.40
BOE				1630	School Aide	4.70	4.70	4.00	4.00	4.00
BOE		2133	C4E Pre-k	1630	School Aide	2.30	2.30	2.00	2.00	2.00
BOE		2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	11.00	11.00	11.00	11.00	11.00
BOE					Teaching Assistant	9.00	9.00	9.00	9.00	9.00
BOE				1630	School Aide	7.00	7.00	9.00	9.00	9.00
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.40	0.40	0.40
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0515 - Paideia School 15 Total					67.20	67.20	69.60	69.60	69.60

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0515 - Paideia School 15	1620	Operation and Maintenance	1600	Non-Instructional Salaries	209,821	209,945	193,384	193,384	214,644	214,644	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	240,184	252,951	224,332	224,332	243,223	243,223	
BOE					1600	Non-Instructional Salaries	95,854	99,815	99,872	99,872	101,049	101,049
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,109,314	2,117,675	2,231,993	2,231,993	2,197,831	2,197,831	
BOE					1300	Instruc. Salary 7 - 12	457,979	481,874	499,269	499,269	558,195	558,195
BOE					1630	Non-Instr. Aides/Monitors	84,297	86,678	69,153	69,153	73,235	73,235
BOE					2300	Contractual Expense-Purchased Services	1,286	1,500	1,500	150	1,500	1,500
BOE					2520	Materials & Supplies	7,145	13,950	13,950	12,191	8,430	8,430
BOE		2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	49,714	50,910	48,670	48,670	44,905	44,905	
BOE		2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	38,830	41,150	41,180	41,180	42,745	42,745	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,547,024	1,645,504	1,662,338	1,662,338	1,616,650	1,616,650	
BOE					1630	Non-Instr. Aides/Monitors	146,286	149,400	173,769	173,769	193,226	193,226
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,185	24,850	49,701	49,701	49,701	49,701	
BOE		2830	Health Services	1600	Non-Instructional Salaries	79,054	72,244	72,421	72,421	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	26,403	27,049	51,395	51,395	54,100	54,100	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	45,345	48,919	48,919	48,919	48,919	48,919	
BOE		0515 - Paideia School 15 Total					5,162,720	5,324,414	5,481,846	5,478,739	5,523,138	5,523,138

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0516 - P. S. # 16	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00	
BOE					Custodian	2.00	2.00	3.00	3.00	3.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE					Assistant Principal			1.00	1.00	1.00	
BOE					Clerk I Typist			1.00	1.00	1.00	
BOE					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	15.50	15.50	20.50	20.50	21.50	
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00	
BOE					1300	Teacher	0.20	0.20	2.20	2.20	2.20
BOE					1630	School Aide	6.00	6.00	10.00	10.00	10.00
BOE		2133	C4E Pre-k	1630	School Aide	2.00	2.00	2.00	2.00	2.00	
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00	
BOE		2250	Special Education	1500	Teacher	2.00	2.00	3.00	3.00	3.00	
BOE					1630	School Aide	4.00	4.00	3.00	3.00	3.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2830	Health Services	1600	LPN			1.00	1.00	1.00	
BOE						RPN 10 Month	1.00	1.00	0.40	0.40	0.40
BOE		2870	Psychological Services	1500	Psychologist	0.60	0.60	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE	0516 - P. S. # 16 Total					39.50	40.50	55.70	55.70	56.70	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0516 - P. S. # 16	1620	Operation and Maintenance	1600	Non-Instructional Salaries	155,977	151,539	251,838	251,838	267,461	267,461	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	156,480	161,342	199,619	199,619	323,767	323,767	
BOE					1600	Non-Instructional Salaries	86,890	90,508	105,529	105,529	83,950	83,950
BOE			2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,887,781	1,933,115	2,181,116	2,181,115	2,539,547	2,616,547
BOE					1300	Instruc. Salary 7 - 12	22,579	23,422	197,436	197,436	202,447	202,447
BOE					1630	Non-Instr. Aides/Monitors	137,964	137,710	182,997	182,997	201,791	201,791
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	8,462	10,100	10,100	8,080	9,450	9,450
BOE			2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	48,328	44,711	50,007	50,007	37,592	37,592
BOE			2180	Language Other Than English	1200	Instruc. Salary K - 6	123,321	126,200	126,201	126,201	126,201	126,201
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	178,353	247,206	308,127	308,127	312,246	312,246
BOE					1630	Non-Instr. Aides/Monitors	-69,239	88,400	71,278	71,278	68,796	68,796
BOE			2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	77,000	0	0	0	0
BOE			2830	Health Services	1600	Non-Instructional Salaries	69,368	72,244	59,148	59,148	73,052	73,052
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	29,335	77,879	51,533	51,533	51,532	51,532
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	24,604	24,948	24,949	24,949	24,949	24,949
BOE		0516 - P. S. # 16 Total					2,860,202	3,267,074	3,820,628	3,818,234	4,323,531	4,400,531

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0517 - P. S. # 17	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal			1.00	1.00	1.00
BOE				1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	17.50	17.50	19.50	19.50	19.50
BOE						Teacher - Perm Sub	1.00	1.00		
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	0.20	0.20	0.20	0.20
BOE				1630	School Aide	8.00	8.00	8.00	8.00	8.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	3.00	3.00	4.70	4.70	4.70
BOE					1630	School Aide	4.00	4.00	4.00	4.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	2.00	2.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0517 - P. S. # 17 Total					44.50	45.50	47.20	47.20	47.20

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0517 - P. S. # 17	1620	Operation and Maintenance	1600	Non-Instructional Salaries	163,356	165,890	157,531	157,531	171,193	171,193	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	150,809	158,342	310,179	310,179	313,146	313,146	
BOE					1600	Non-Instructional Salaries	90,845	90,508	92,733	92,733	95,069	95,069
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,158,196	2,219,062	2,210,375	2,210,375	2,223,581	2,223,581	
BOE					1300	Instruc. Salary 7 - 12	17,597	18,366	33,995	33,995	16,525	16,525
BOE					1630	Non-Instr. Aides/Monitors	154,403	150,517	144,456	144,456	151,931	151,931
BOE					2300	Contractual Expense-Purchased Services	350	750	750	400	750	750
BOE					2520	Materials & Supplies	8,119	10,020	10,020	8,525	6,300	6,300
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	98,716	105,325	105,324	105,324	108,403	108,403	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	329,878	343,466	445,946	445,946	509,291	509,291	
BOE					1630	Non-Instr. Aides/Monitors	45,249	67,274	56,785	56,785	77,547	77,547
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	124,570	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	130,659	128,320	56,076	56,076	58,346	58,346	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	27,312	34,800	36,624	36,624	37,637	37,637	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	12,411	50,480	51,166	51,166	51,459	51,459	
BOE		0517 - P. S. # 17 Total					3,387,900	3,667,690	3,711,960	3,710,115	3,821,178	3,821,178

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget		
BOE	0518 - Scholastic Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00		
BOE					Custodian	4.00	4.00	4.00	4.00	4.00		
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00		
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00		
BOE					1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00	
BOE						Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE		2021			1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.50	18.50	20.00	20.00	20.00		
BOE						Teacher - Perm Sub			1.00	1.00	1.00	
BOE						Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
BOE					1300	Teacher	5.00	5.00	4.00	4.00	4.00	
BOE						Teacher - Perm Sub			0.50	0.50	0.50	
BOE					1630	School Aide	12.00	12.00	12.00	12.00	12.00	
BOE		2180		Language Other Than English	1200	Teacher	2.00	2.00	2.00	2.00	2.00	
BOE		2250			Special Education	1500	Teacher	4.50	4.50	4.50	4.50	4.50
BOE						1630	School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
BOE		2280		Occupational Education		1500	Teacher	0.40	0.40	0.40	0.40	0.40
BOE		2510	NYS Teaching Pre-K		1000	Teacher		1.00				
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20		
BOE		2810	Guidance	1500	Psychologist			1.00	1.00	1.00		
BOE		2830	Health Services	1600	LPN	1.00	1.00	1.00	1.00	1.00		
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40					
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
BOE		0518 - Scholastic Academy Total					59.40	60.40	62.00	62.00	62.00	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0S18 - Scholastic Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	272,270	283,080	286,669	286,669	284,967	284,967	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	275,076	286,700	289,651	289,651	297,790	297,790	
BOE					1600	Non-Instructional Salaries	95,647	99,600	99,656	99,656	100,834	100,834
BOE		2021	School Based Security	1600	Non-Instructional Salaries	36,051	50,012	49,798	49,798	51,012	51,012	
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,067,419	2,139,327	2,250,379	2,250,380	2,343,382	2,343,382	
BOE					1300	Instruc. Salary 7 - 12	558,992	538,391	419,327	419,327	463,317	463,317
BOE					1630	Non-Instr. Aides/Monitors	243,832	243,799	233,686	233,686	245,829	245,829
BOE					2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE					2520	Materials & Supplies	9,061	13,800	13,800	11,040	8,985	8,985
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	227,242	234,220	189,612	189,612	191,464	191,464	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	414,702	451,409	453,461	453,461	467,148	467,148	
BOE					1630	Non-Instr. Aides/Monitors	90,016	87,062	81,329	81,329	86,908	86,908
BOE		2280	Occupational Education	1500	Cert Staff except Reg Teachers	45,891	47,626	47,660	47,660	47,626	47,626	
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	117,110	0	0	0	0	
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,185	24,850	24,851	24,851	24,850	24,850	
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	0	0	4,492	4,492	87,000	87,000	
BOE		2830	Health Services	1600	Non-Instructional Salaries	45,718	49,026	52,283	52,283	53,313	53,313	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	29,966	34,800	91,892	91,892	0	0	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	30,933	46,844	46,844	46,844	30,800	30,800	
BOE	0S18 - Scholastic Academy Total					4,467,001	4,749,156	4,636,890	4,633,379	4,786,725	4,786,725	

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0519 - DeHostos Microsociety School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	3.00	3.00	3.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE				1600	Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE					Public Safety Officer	1.00	1.00			
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.50	19.50	19.00	19.00	19.00
BOE					Teacher - Perm Sub	2.00	2.00			
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00
BOE					1300 Teacher	0.70	0.70	5.20	5.20	5.20
BOE					1630 School Aide	11.00	11.00	12.00	12.00	12.00
BOE		2180		Language Other Than English	1200	Teacher	2.00	2.00	2.00	2.00
BOE		2250	Special Education	1500	Teacher	2.50	2.50	2.50	2.50	2.50
BOE					1630 School Aide	2.00	2.00			
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0519 - DeHostos Microsociety School Total					50.10	52.10	52.30	52.30	52.30

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0519 - DeHostos Microsociety School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	222,611	231,571	236,916	236,916	234,864	234,864	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	292,446	291,318	276,794	276,794	273,505	273,505	
BOE					1600	Non-Instructional Salaries	109,188	146,744	103,390	103,390	98,069	98,069
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,384,182	2,365,408	2,414,291	2,414,291	2,202,033	2,202,033	
BOE					1300	Instruc. Salary 7 - 12	218,267	81,467	439,163	439,163	508,541	508,541
BOE					1630	Non-Instr. Aides/Monitors	234,116	240,629	249,372	249,372	258,830	258,830
BOE					2300	Contractual Expense-Purchased Services	604	750	750	299	750	750
BOE					2520	Materials & Supplies	8,711	13,275	13,275	10,620	8,670	8,670
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	248,772	254,847	255,003	255,003	254,849	254,849	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	278,773	278,426	265,743	265,743	267,596	267,596	
BOE					1630	Non-Instr. Aides/Monitors	55,814	43,894	26,730	26,730	0	0
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	105,951	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	62,230	65,589	68,330	68,330	69,235	69,235	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	42,842	25,179	47,886	47,886	50,359	50,359	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,511	25,162	25,163	25,163	25,163	25,163	
BOE		0519 - DeHostos Microsociety School Total					4,174,066	4,170,210	4,422,806	4,419,700	4,252,464	4,252,464

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0521 - P. S. # 21	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Clerk I	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	18.70	18.70	19.70
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	0.20	0.20		
BOE					1630	School Aide	10.00	10.00	10.00	10.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	3.00	3.00	3.00	3.00	3.00
BOE					1630	School Aide	3.00	3.00	3.00	3.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.40	0.40	0.40
BOE	0521 - P. S. # 21 Total					43.80	44.80	44.50	44.50	45.50

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0521 - P. S. # 21	1620	Operation and Maintenance	1600	Non-Instructional Salaries	159,965	152,722	167,550	167,550	167,723	167,723
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	135,823	142,698	142,698	142,698	145,245	145,245
BOE				1600	Non-Instructional Salaries	85,530	92,444	85,139	85,139	86,990	86,990
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,014,730	2,209,863	2,136,288	2,136,287	2,329,247	2,406,247
BOE				1300	Instruc. Salary 7 - 12	20,356	22,416	22,277	22,277	0	0
BOE				1630	Non-Instr. Aides/Monitors	217,490	224,395	216,013	216,013	218,508	218,508
BOE				2300	Contractual Expense-Purchased Services	208	750	750	375	750	750
BOE				2520	Materials & Supplies	6,999	8,800	8,800	7,280	5,616	5,616
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	214,075	126,200	126,201	126,201	126,201	126,201
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	326,143	343,712	343,709	343,709	355,212	355,212
BOE				1630	Non-Instr. Aides/Monitors	60,392	61,831	61,786	61,786	64,678	64,678
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	126,200	0	0	0	0
BOE		2830	Health Services	1600	Non-Instructional Salaries	66,048	64,323	65,589	65,589	67,877	67,877
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	25,156	34,800	34,389	34,389	35,920	35,920
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	6,495	25,943	26,104	26,104	51,888	51,888
BOE	0521 - P. S. # 21 Total					3,340,410	3,637,097	3,437,293	3,435,398	3,655,855	3,732,855

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0522 - P. S. # 22	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Clerk I	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	16.50	16.50	17.50	17.50	18.50
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	0.20	0.20	0.20	0.20
BOE					1630	School Aide	9.00	9.00	10.00	10.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	4.90	4.90	6.00	6.00	6.00
BOE					1630	School Aide Special Ed	4.00	4.00	4.00	4.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0522 - P. S. # 22 Total					44.20	45.20	47.30	47.30	48.30

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0522 - P. S. # 22	1620	Operation and Maintenance	1600	Non-Instructional Salaries	147,136	157,131	161,575	161,575	163,762	163,762	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	138,424	145,245	145,245	145,245	147,909	147,909	
BOE					1600	Non-Instructional Salaries	99,443	97,699	97,742	97,742	98,933	98,933
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,890,992	1,944,739	2,102,317	2,102,317	2,141,406	2,218,406	
BOE					1300	Instruc. Salary 7 - 12	22,579	23,422	24,422	24,422	23,422	23,422
BOE					1630	Non-Instr. Aides/Monitors	165,314	178,706	168,177	168,177	189,392	189,392
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	8,508	8,520	8,520	7,854	5,616	5,616
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	126,633	129,718	129,719	129,719	129,719	129,719	129,719
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	474,549	520,729	540,828	540,828	587,125	587,125	
BOE					1630	Non-Instr. Aides/Monitors	92,591	89,104	86,514	86,514	90,429	90,429
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	117,110	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	69,368	72,244	72,277	72,277	73,156	73,156	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	5,957	34,800	51,897	51,897	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	24,826	25,162	25,163	25,163	25,163	25,163	
BOE		0522 - P. S. # 22 Total					3,266,320	3,545,079	3,615,146	3,614,104	3,727,920	3,804,920

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0523 - P. S. # 23	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	3.00	3.00	3.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE				1600	Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I			1.00	1.00	1.00
BOE					Clerk I Typist		1.00	1.00		
BOE					Clerk II		1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.50	18.50	20.00	20.00	20.00
BOE				1300	Teacher	5.40	5.40	4.40	4.40	4.40
BOE					Teacher - Perm Sub			0.50	0.50	0.50
BOE					Teaching Assistant		1.00	1.00	1.00	1.00
BOE				1630	School Aide	10.00	10.00	10.00	10.00	10.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	6.50	6.50	6.50	6.50	6.50
BOE				1630	School Aide	5.00	5.00	5.00	5.00	5.00
BOE					School Aide Special Ed	2.00	2.00	3.00	3.00	3.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE		0523 - P. S. # 23 Total					59.20	61.20	61.20	61.20

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0523 - P. S. # 23	1620	Operation and Maintenance	1600	Non-Instructional Salaries	228,925	234,336	186,485	186,485	230,334	230,334	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	272,138	285,872	291,535	291,535	294,082	270,837	
BOE					1600	Non-Instructional Salaries	89,749	94,681	87,475	87,475	90,824	90,824
BOE		2021	School Based Security	1600	Non-Instructional Salaries	51,058	35,000	53,303	53,303	55,026	55,026	
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,220,149	2,251,573	2,386,169	2,386,169	2,366,227	2,366,227	
BOE					1300	Instruc. Salary 7 - 12	621,362	641,476	478,859	478,859	502,883	502,883
BOE					1630	Non-Instr. Aides/Monitors	218,849	216,993	211,772	211,772	221,470	221,470
BOE					2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE					2520	Materials & Supplies	14,478	14,625	14,625	11,700	9,090	9,090
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	111,572	122,621	122,622	122,622	124,252	124,252	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	738,971	724,773	728,524	728,524	733,629	733,629	
BOE					1630	Non-Instr. Aides/Monitors	120,563	142,913	161,370	161,370	171,588	171,588
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	-802	124,252	0	0	0	0	
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	25,000	25,240	25,240	25,240	25,240	25,240	
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	72,244	0	0	0	0	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	30,674	50,358	50,314	50,314	50,359	50,359	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	24,829	25,162	25,163	25,163	25,163	25,163	
BOE	0523 - P. S. # 23 Total					4,767,515	5,063,619	4,824,956	4,821,281	4,901,667	4,878,422	

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0524 - Paideia School 24	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	2.00	2.00	2.00	2.00	2.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk I	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	18.40	18.40	19.40	
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00	
BOE					1300	Teacher	0.20	0.20			
BOE					1630	School Aide	9.00	9.00	10.00	10.00	10.00
BOE		2250	Special Education	1500	Teacher	2.00	2.00	2.00	2.00	2.00	
BOE					1630	School Aide	2.00	2.00	1.00	1.00	1.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2830	Health Services	1600	RPN 10 Month		1.00				
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE		0524 - Paideia School 24 Total					38.80	40.80	40.00	40.00	41.00

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0524 - Paideia School 24	1620	Operation and Maintenance	1600	Non-Instructional Salaries	174,435	155,128	171,001	171,001	158,975	158,975	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	144,250	153,342	153,342	153,342	156,309	156,309	
BOE					1600	Non-Instructional Salaries	101,892	99,815	93,847	93,847	94,973	94,973
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,139,597	2,255,906	2,172,741	2,172,741	2,256,503	2,333,503	
BOE					1300	Instruc. Salary 7 - 12	23,996	24,850	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	161,151	182,184	190,727	190,727	204,574	204,574
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	8,482	8,080	8,080	7,320	5,052	5,052
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	218,100	225,369	225,557	225,557	199,479	199,479	
BOE					1630	Non-Instr. Aides/Monitors	44,257	36,127	24,822	24,822	22,242	22,242
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	97,360	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	71,359	72,244	0	0	0	0	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	30,267	50,486	49,179	49,179	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,837	25,943	25,940	25,940	25,730	25,730	
BOE		0524 - Paideia School 24 Total					3,133,625	3,387,584	3,115,986	3,114,851	3,175,725	3,252,725

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget		
BOE	0525 - Museum Elementary School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00		
BOE					Custodian	2.00	2.00	2.00	2.00	2.00		
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00		
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00		
BOE					1600	Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE		2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00		
BOE		2110	Teaching - Regular Schools	1200	Teacher	14.50	14.50	15.00	15.00	15.00		
BOE						Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00	
BOE						Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
BOE					1300	Teacher	0.70	0.70	0.20	0.20	0.20	
BOE					1630	School Aide	8.00	8.00	7.00	7.00	7.00	
BOE		2250		Special Education	1500	School Aide			1.00	1.00	1.00	
BOE							Teacher	2.50	2.50	4.50	4.50	4.50
BOE							Teacher - Perm Sub	1.50	1.50			
BOE						1630	School Aide	2.00	2.00	3.00	3.00	3.00
BOE		2510		NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2810	Guidance	1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00		
BOE		2830	Health Services	1600	LPN	1.00	1.00	1.00	1.00	1.00		
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40		
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
BOE	0525 - Museum Elementary School Total					40.80	41.80	42.30	42.30	42.30		

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0525 - Museum Elementary School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	173,712	163,707	162,111	162,111	151,876	151,876	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	258,696	271,548	274,108	274,108	279,273	279,273	
BOE					1600	Non-Instructional Salaries	46,414	48,339	48,360	48,360	48,950	48,950
BOE		2021	School Based Security	1600	Non-Instructional Salaries	54,473	56,709	56,757	56,757	57,381	57,381	
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,743,729	1,780,889	1,871,997	1,871,997	1,869,971	1,869,971	
BOE					1300	Instruc. Salary 7 - 12	129,871	86,523	87,031	87,031	23,422	23,422
BOE					1630	Non-Instr. Aides/Monitors	136,350	154,514	141,645	141,645	144,858	144,858
BOE					2300	Contractual Expense-Purchased Services	0	750	750	375	750	750
BOE					2520	Materials & Supplies	7,461	7,440	7,440	5,952	4,188	4,188
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	440,450	360,920	450,613	450,613	514,348	514,348	
BOE					1630	Non-Instr. Aides/Monitors	59,573	43,894	56,997	56,997	58,664	58,664
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	124,252	0	0	0	0	
BOE		2810	Guidance	1600	Non-Instructional Salaries	39,204	40,830	40,848	40,848	41,349	41,349	
BOE		2830	Health Services	1600	Non-Instructional Salaries	43,823	47,194	47,194	47,194	49,026	49,026	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	49,839	51,138	51,108	51,108	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	24,391	24,948	24,949	24,949	24,949	24,949	
BOE		0525 - Museum Elementary School Total					3,207,986	3,263,595	3,321,908	3,320,045	3,320,143	3,320,143

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0526 - Pulaski School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	14.50	14.50	17.10	17.10	17.10
BOE						Teacher - Perm Sub	1.50	1.50		
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	4.90	4.90	5.00	5.00
BOE				1630	School Aide	11.00	11.00	11.00	11.00	11.00
BOE		2180	Language Other Than English	1200	Teacher	0.50	0.50			
BOE		2250	Special Education	1500	Teacher	1.90	1.90	1.90	1.90	1.90
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0526 - Pulaski School Total					43.10	45.10	43.80	43.80	43.80

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0526 - Pulaski School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	159,896	162,032	165,259	165,259	163,852	163,852
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	301,830	307,798	310,461	310,461	313,179	313,179
BOE				1600	Non-Instructional Salaries	88,735	93,501	95,001	95,001	97,000	97,000
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,787,673	1,885,812	1,951,993	1,951,993	1,990,410	1,990,410
BOE				1300	Instruc. Salary 7 - 12	447,824	478,969	464,768	464,768	500,892	500,892
BOE				1630	Non-Instr. Aides/Monitors	225,446	235,946	229,850	229,850	244,424	244,424
BOE				2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE				2520	Materials & Supplies	11,646	13,625	13,625	10,900	8,145	8,145
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	63,912	64,325	64,394	64,394	0	0
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	234,291	220,918	174,113	174,113	172,533	172,533
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	108,403	0	0	0	0
BOE		2510	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,185	24,850	24,850	24,850	24,850	24,850
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	72,244	0	0	0	0
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	32,386	52,693	52,693	52,693	52,693	52,693
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,441	25,240	25,583	25,583	25,730	25,730
BOE	0526 - Pulaski School Total					3,393,263	3,747,856	3,574,090	3,570,614	3,595,208	3,595,208

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0527 - Montessori School 27	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	2.00	2.00	2.00	2.00	2.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	1.00	
BOE				1200	Teacher	11.50	11.50	12.90	12.90	12.90	
BOE					Teacher - Perm Sub	2.00	2.00	1.00	1.00	1.00	
BOE					Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
BOE				1300	Teacher	0.20	0.20				
BOE				1630	School Aide	16.00	16.00	16.00	16.00	16.00	
BOE		2180		Language Other Than English	1200	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education		1500	Teacher	2.10	2.10	3.00	3.00	3.00
BOE				1630	School Aide	2.00	2.00	2.00	2.00	2.00	
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00	
BOE		2870	Psychological Services	1500	Psychologist			0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE		0527 - Montessori School 27 Total					43.50	44.50	45.00	45.00	45.00

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0527 - Montessori School 27	1620	Operation and Maintenance	1600	Non-Instructional Salaries	150,759	159,471	161,885	161,885	161,889	161,889	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	152,179	156,842	159,809	159,809	162,835	162,835	
BOE					1600	Non-Instructional Salaries	94,038	98,390	100,084	100,084	101,259	101,259
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	124,641	128,647	128,648	128,648	128,648	128,648	
BOE					1200	Instruc. Salary K - 6	1,523,336	1,572,010	1,635,991	1,635,991	1,568,768	1,568,768
BOE					1300	Instruc. Salary 7 - 12	20,357	22,416	44,553	44,553	0	0
BOE					1630	Non-Instr. Aides/Monitors	363,221	377,640	359,126	359,126	378,610	378,610
BOE					2300	Contractual Expense-Purchased Services	80	750	750	190	750	750
BOE					2520	Materials & Supplies	6,905	7,080	7,080	7,013	4,068	4,068
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	57,555	63,101	61,010	61,010	63,101	63,101	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	263,909	253,576	235,941	235,941	358,539	358,539	
BOE					1630	Non-Instr. Aides/Monitors	44,728	47,050	45,626	45,626	47,681	47,681
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	104,724	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	72,367	75,504	75,558	75,558	76,416	76,416	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	23,636	0	34,824	34,824	37,637	37,637	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,505	25,162	25,163	25,163	25,163	25,163	
BOE		0527 - Montessori School 27 Total					2,913,215	3,092,363	3,076,048	3,075,422	3,115,364	3,115,364

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0528 - Gibran Early School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II			1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00			
BOE		2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	1.00
BOE					1200	Teacher	19.00	19.00	20.90	20.90
BOE					Teacher - Perm Sub	1.50	1.50			
BOE					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE				1300	Teacher	0.20	0.20			
BOE				1630	School Aide	8.00	8.00	8.00	8.00	8.00
BOE		2180	Language Other Than English	1200	Teacher	0.50	0.50	1.00	1.00	1.00
BOE		2250	Special Education	1500	Teacher	1.50	1.50	2.40	2.40	2.40
BOE		2830	Health Services	1600	RPN 10 Month		1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist			0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0528 - Gibran Early School Total					39.90	40.90	42.90	42.90	42.90

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0528 - Gibran Early School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	151,137	160,712	164,922	164,922	167,227	167,227	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	192,369	259,325	177,387	177,387	258,342	258,342	
BOE					1600	Non-Instructional Salaries	92,122	95,923	70,456	70,456	75,290	75,290
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	100,140	102,617	122,809	122,809	117,110	117,110	
BOE					1200	Instruc. Salary K - 6	2,159,738	2,247,998	2,363,478	2,363,477	2,378,792	2,378,792
BOE					1300	Instruc. Salary 7 - 12	25,607	24,850	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	153,918	159,984	154,106	154,106	164,480	164,480
BOE					2300	Contractual Expense-Purchased Services	160	750	750	130	750	750
BOE					2520	Materials & Supplies	9,122	12,925	12,925	11,118	7,920	7,920
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	62,439	64,325	65,218	65,218	129,719	129,719	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	133,788	183,177	174,473	174,473	286,749	286,749	
BOE		2830	Health Services	1600	Non-Instructional Salaries	15,566	75,504	75,558	75,558	76,416	76,416	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	19,591	0	47,338	47,338	52,546	52,546	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,128	23,422	23,428	23,428	25,240	25,240	
BOE		0528 - Gibran Early School Total					3,130,825	3,411,512	3,452,848	3,450,421	3,740,581	3,740,581

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0529 - Westchester Hills	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	5.00	5.00	5.00	5.00	5.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	3.00	3.00	3.00	3.00	3.00
BOE				1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	17.00	17.00	16.00	16.00	16.00
BOE					Teaching Assistant	1.00	1.00	2.00	2.00	2.00
BOE				1300	Teacher	4.20	4.20	5.20	5.20	5.20
BOE					Teacher - Perm Sub	1.00	1.00			
BOE				1630	School Aide	7.00	7.00	8.00	8.00	8.00
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education	1500	Occupational Therapist		4.00	4.00	4.00	4.00
BOE						Physical Therapist		2.00	2.00	
BOE					Teacher	19.30	19.30	20.30	20.30	20.30
BOE				1600	Occupational Therapist	4.00				
BOE					Physical Therapist	2.00			2.00	2.00
BOE				1630	School Aide Special Ed	50.00	50.00	54.00	54.00	54.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher - Perm Sub		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2830	Health Services	1600	LPN			0.60	0.60	0.60
BOE						RPN 10 Month	0.40	1.40	0.80	0.80
BOE				1630	School Aide	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0529 - Westchester Hills Total					122.90	124.90	129.90	129.90	129.90

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0529 - Westchester Hills	1620	Operation and Maintenance	1600	Non-Instructional Salaries	343,458	340,001	347,427	347,427	352,570	352,570
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	523,464	542,129	459,126	459,126	484,908	484,908
BOE				1600	Non-Instructional Salaries	95,385	99,815	93,739	93,739	97,757	97,757
BOE		2021	School Based Security	1600	Non-Instructional Salaries	100,127	103,514	103,544	103,544	104,858	104,858
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,957,287	1,999,061	1,978,360	1,978,359	1,954,084	1,954,084
BOE				1300	Instruc. Salary 7 - 12	445,681	492,507	494,211	494,211	489,102	489,102
BOE				1630	Non-Instr. Aides/Monitors	154,109	154,969	169,589	169,589	183,219	183,219
BOE				2300	Contractual Expense-Purchased Services	0	1,500	1,500	300	1,500	1,500
BOE				2520	Materials & Supplies	16,261	14,900	14,900	12,284	9,105	9,105
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	129,524	132,534	132,535	132,535	132,535	132,535
BOE		2250	Special Education	1000	Instruc. Salary Pre-K	7,664	0	0	0	0	0
BOE				1500	Cert Staff except Reg Teachers	1,867,784	2,709,659	2,745,060	2,745,060	2,634,638	2,634,638
BOE				1600	Non-Instructional Salaries	695,353	0	0	0	244,594	244,594
BOE				1630	Non-Instr. Aides/Monitors	1,014,721	997,994	1,029,062	1,029,062	1,086,991	1,086,991
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	90,476	0	0	0	0
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,783	25,240	25,240	25,240	25,240	25,240
BOE		2830	Health Services	1600	Non-Instructional Salaries	21,671	95,583	45,379	45,379	76,102	76,102
BOE				1630	Non-Instr. Aides/Monitors	17,150	19,810	17,994	17,994	20,194	20,194
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	52,378	53,671	53,672	53,672	53,672	53,672
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	22,189	51,887	51,809	51,809	51,888	51,888
BOE	0529 - Westchester Hills Total					7,488,989	7,925,250	7,763,147	7,759,332	8,002,957	8,002,957

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0530 - P. S. # 30	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	2.00	2.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					1600	Assistant Principal	1.00	1.00	1.00	1.00
BOE					Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1200	Teacher	19.50	19.50	21.00	21.00	21.00
BOE						Teacher - Perm Sub	1.00	1.00	0.50	0.50
BOE						Teaching Assistant	1.00	1.00	1.00	1.00
BOE					1300	Teacher	0.20	0.20	0.20	0.20
BOE				1630	School Aide	9.00	9.00	10.00	10.00	10.00
BOE		2180	Language Other Than English	1200	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education	1500	Teacher	3.50	3.50	3.60	3.60	3.60
BOE					1630	School Aide	2.00	2.00	1.00	1.00
BOE					School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher - Perm Sub		1.00			
BOE		2830	Health Services	1600	RPN 10 Month				0.55	0.55
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20			
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
BOE	0530 - P. S. # 30 Total					46.10	48.10	47.00	47.55	47.55

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0530 - P. S. # 30	1620	Operation and Maintenance	1600	Non-Instructional Salaries	160,174	163,442	170,434	170,434	170,958	170,958	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	249,700	273,162	275,773	275,773	280,981	280,981	
BOE					1600	Non-Instructional Salaries	93,142	96,979	97,047	97,047	98,152	98,152
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,312,861	2,342,475	2,497,361	2,497,361	2,494,084	2,494,084	
BOE					1300	Instruc. Salary 7 - 12	19,460	21,804	21,804	21,804	22,416	22,416
BOE					1630	Non-Instr. Aides/Monitors	180,906	189,327	202,174	202,174	218,966	218,966
BOE					2300	Contractual Expense-Purchased Services	517	750	750	375	750	750
BOE					2520	Materials & Supplies	10,154	13,450	13,450	10,903	8,625	8,625
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	55,851	61,292	61,845	61,845	61,291	61,291	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	456,832	431,862	441,232	441,232	446,429	446,429	
BOE					1630	Non-Instr. Aides/Monitors	102,468	82,087	67,337	67,337	65,952	65,952
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	117,110	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	72,244	0	0	40,236	40,236	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	6,286	25,569	25,389	25,389	0	0	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	5,511	24,914	24,908	24,908	15,400	15,400	
BOE		0530 - P. S. # 30 Total					3,653,862	3,916,467	3,899,504	3,896,581	3,924,240	3,924,240

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0531 - Montessori School 31	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	2.00	2.00	2.00	2.00	2.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	1.00	
BOE				1200	Teacher	9.50	9.50	12.70	12.70	12.70	
BOE					Teacher - Perm Sub	3.00	3.00				
BOE					Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
BOE					Teacher	1300	0.20	0.20			
BOE					School Aide	1630	17.00	17.00	18.00	18.00	18.00
BOE		2180		Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
BOE		2250	Special Education		1500	Teacher	5.50	5.50	5.50	5.50	5.50
BOE				1630	School Aide	7.00	7.00	8.00	8.00	8.00	
BOE					School Aide Special Ed	2.00	2.00	1.00	1.00	1.00	
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00	
BOE		2870	Psychological Services	1500	Psychologist	0.20	0.20	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker			0.20	0.20	0.20	
BOE		0531 - Montessori School 31 Total					54.40	55.40	55.80	55.80	55.80

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0531 - Montessori School 31	1620	Operation and Maintenance	1600	Non-Instructional Salaries	137,856	151,305	157,723	157,723	156,869	156,869	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	162,891	167,842	170,809	170,809	173,835	173,835	
BOE					1600	Non-Instructional Salaries	89,243	95,281	98,430	98,430	100,421	100,421
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	125,772	128,647	128,648	128,648	128,648	128,648	
BOE					1200	Instruc. Salary K - 6	1,269,341	1,304,724	1,448,946	1,448,946	1,461,063	1,461,063
BOE					1300	Instruc. Salary 7 - 12	23,966	24,850	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	322,203	332,288	337,600	337,600	361,495	361,495
BOE					2300	Contractual Expense-Purchased Services	520	750	750	344	750	750
BOE					2520	Materials & Supplies	5,993	6,960	6,960	6,842	4,164	4,164
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	121,856	126,200	126,201	126,201	126,201	126,201	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	602,308	609,725	615,833	615,833	617,922	617,922	
BOE					1630	Non-Instr. Aides/Monitors	165,499	172,737	182,146	182,146	165,613	165,613
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	126,200	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	70,942	73,873	73,916	73,916	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	25,654	26,346	50,059	50,059	52,693	52,693	
BOE	2880	Social Work	1500	Cert Staff except Reg Teachers	0	0	22,942	22,942	25,240	25,240		
BOE	0531 - Montessori School 31 Total					3,124,044	3,347,728	3,420,963	3,420,439	3,449,699	3,449,699	

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0532 - Family School 32	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	2.00	2.00	2.00	2.00	2.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk I	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II	1.00	1.00				
BOE					Clerk II Typist			1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	17.00	17.00	19.00	19.00	19.00	
BOE					Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
BOE					1300	Teacher	5.20	5.20	5.20	5.20	5.20
BOE					1630	School Aide	5.00	5.00	6.00	6.00	6.00
BOE		2180	Language Other Than English	1200	Teacher	2.00	2.00	2.00	2.00	2.00	
BOE		2250		Special Education	1500	Teacher	8.00	8.00	8.00	8.00	8.00
BOE					Teaching Assistant	8.00	8.00	8.00	8.00	8.00	
BOE					1630	School Aide	3.00	3.00	3.00	3.00	3.00
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20	
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00	
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker			0.40	0.40	0.40	
BOE	0532 - Family School 32 Total					57.80	57.80	61.20	61.20	61.20	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0532 - Family School 32	1620	Operation and Maintenance	1600	Non-Instructional Salaries	162,721	155,128	171,835	171,835	172,327	172,327	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	261,496	263,468	263,468	263,468	269,248	269,248	
BOE					1600	Non-Instructional Salaries	88,212	92,478	90,437	90,437	91,810	91,810
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,907,471	2,028,209	2,217,296	2,217,296	2,301,808	2,261,698	
BOE					1300	Instruc. Salary 7 - 12	450,390	486,282	470,356	470,356	484,556	484,556
BOE					1630	Non-Instr. Aides/Monitors	100,941	103,956	101,591	101,591	129,242	129,242
BOE					2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE					2520	Materials & Supplies	13,503	13,225	13,225	10,580	8,475	8,475
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	254,567	248,204	224,280	224,280	228,576	228,576	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,182,399	1,222,861	1,200,255	1,200,255	1,210,614	1,210,614	
BOE					1630	Non-Instr. Aides/Monitors	54,888	56,575	53,217	53,217	57,143	57,143
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	25,183	25,240	25,240	25,240	25,240	25,240	
BOE		2830	Health Services	1600	Non-Instructional Salaries	70,942	73,873	73,916	73,916	74,785	74,785	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	12,287	51,533	36,258	36,258	35,920	35,920	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	0	0	45,416	45,416	50,480	50,480	
BOE		0532 - Family School 32 Total					4,585,000	4,822,532	4,988,290	4,984,895	5,141,724	5,101,614

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0533 - Martin Luther King Jr.	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	3.00	3.00	3.00	3.00	3.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE				1600	Assistant Principal	1.00	1.00	2.00	1.00	1.00	
BOE					Clerk I	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II	1.00	1.00				
BOE					Clerk II Spanish Speaking			1.00	1.00	1.00	
BOE		2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	19.50	19.50	25.00	24.00	25.00	
BOE					Teacher - Perm Sub	0.50	0.50				
BOE					Teaching Assistant			2.00	2.00	2.00	
BOE					1300	Teacher	5.20	5.20	3.00	3.00	3.00
BOE					1630	School Aide	7.00	7.00	7.00	7.00	7.00
BOE					1630	School Aide	3.00	3.00	3.00	3.00	3.00
BOE		2133	C4E Pre-k	1630	School Aide	3.00	3.00	3.00	3.00	3.00	
BOE		2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00	1.00				
BOE		2180	Language Other Than English	1200	Teacher	1.00	1.00				
BOE		2250	Special Education	1500	Teacher	2.00	2.00	3.00	3.00	3.00	
BOE				1630	School Aide	1.00	1.00	1.00	1.00	1.00	
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.50	0.50	0.50		
BOE	2830	Health Services	1600	LPN	0.20	0.20					
BOE				RPN 10 Month		1.00	0.40	0.40	0.40		
BOE	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40		
BOE	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
BOE	0533 - Martin Luther King Jr. Total					50.20	52.20	55.50	53.50	54.50	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0533 - Martin Luther King Jr.	1620	Operation and Maintenance	1600	Non-Instructional Salaries	234,108	234,021	229,830	229,830	228,632	228,632	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	279,779	291,419	393,857	393,857	249,860	249,860	
BOE					1600	Non-Instructional Salaries	88,212	92,834	77,164	77,164	96,130	96,130
BOE			2021	School Based Security	1600	Non-Instructional Salaries	52,197	54,354	54,386	54,386	55,026	55,026
BOE			2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,033,420	2,236,231	2,594,913	2,594,914	2,483,073	2,560,073
BOE					1300	Instruc. Salary 7 - 12	447,023	509,209	267,308	267,308	265,000	265,000
BOE					1630	Non-Instr. Aides/Monitors	166,411	150,568	146,900	146,900	153,452	153,452
BOE					2300	Contractual Expense-Purchased Services	546	1,500	1,500	378	1,500	1,500
BOE					2520	Materials & Supplies	12,873	12,375	12,375	13,343	7,815	7,815
BOE			2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	65,668	67,090	75,379	75,379	68,387	68,387
BOE			2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	36,053	38,200	0	0	0	0
BOE			2180	Language Other Than English	1200	Instruc. Salary K - 6	114,305	117,110	0	0	0	0
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	166,596	231,979	287,165	287,165	283,465	283,465
BOE					1630	Non-Instr. Aides/Monitors	21,248	21,947	21,283	21,283	22,242	22,242
BOE			2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	107,179	0	0	0	0
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,185	24,850	46,239	46,239	46,841	46,841
BOE			2830	Health Services	1600	Non-Instructional Salaries	9,094	81,683	20,479	20,479	26,759	26,759
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	66,160	52,693	103,226	103,226	51,532	51,532
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	6,495	25,943	25,944	25,944	25,944	25,944
BOE		0533 - Martin Luther King Jr. Total					3,824,373	4,351,185	4,357,948	4,357,795	4,065,658	4,142,658

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0534 - Cross Hill Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	6.00	6.00	7.00	7.00	7.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE					Assistant Principal	1.00	3.00	3.00	3.00	3.00	
BOE					Clerk I	2.00	2.00	1.00	1.00	1.00	
BOE		2021	School Based Security	1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	18.00	19.00	20.00	20.00	20.00	
BOE					Teaching Assistant		1.00	1.00	1.00	1.00	
BOE					1300	Teacher	20.20	20.20	15.20	15.20	15.20
BOE					1630	School Aide	7.00	7.00	8.00	8.00	8.00
BOE		2250	Special Education	1500	Teacher	9.10	9.10	9.50	9.50	9.50	
BOE					Teacher - Perm Sub	1.00	1.00				
BOE					1630	School Aide	9.00	9.00	10.00	10.00	10.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
BOE		2810	Guidance	1500	Guidance Counsoler		1.00	1.00	1.00	1.00	
BOE					1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE		2830	Health Services	1600	RPN 10 Month	1.20	1.20	0.60	0.60	0.60	
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
BOE	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
BOE	0534 - Cross Hill Academy Total					82.80	88.80	84.60	84.60	84.60	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0534 - Cross Hill Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	407,236	382,176	420,359	420,359	446,486	446,486	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	227,203	508,172	437,192	437,192	475,219	475,219	
BOE					1600	Non-Instructional Salaries	45,335	81,426	46,458	46,458	46,988	46,988
BOE		2021	School Based Security	1600	Non-Instructional Salaries	153,186	160,702	153,418	153,418	153,229	153,229	
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	5,608	0	0	0	0	0	
BOE					1200	Instruc. Salary K - 6	1,896,534	2,156,904	2,244,662	2,244,662	2,300,233	2,300,233
BOE					1300	Instruc. Salary 7 - 12	2,055,045	2,153,844	1,630,934	1,630,934	1,652,905	1,652,905
BOE					1630	Non-Instr. Aides/Monitors	136,411	144,954	146,718	146,718	170,445	170,445
BOE					2300	Contractual Expense-Purchased Services	2,625	1,500	1,500	750	1,500	1,500
BOE					2520	Materials & Supplies	12,995	15,950	15,950	12,760	10,065	10,065
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,100,055	1,103,236	830,604	830,604	983,245	983,245	
BOE					1630	Non-Instr. Aides/Monitors	189,215	190,175	171,273	171,273	201,345	201,345
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	107,179	0	0	0	0	
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	65,759	63,101	62,198	62,198	63,101	63,101	
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	0	127,845	115,061	115,061	127,846	127,846	
BOE					1600	Non-Instructional Salaries	93,055	96,888	96,955	96,955	98,061	98,061
BOE		2830	Health Services	1600	Non-Instructional Salaries	67,358	72,309	51,637	51,637	41,541	41,541	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	49,952	51,138	51,097	51,097	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	38,508	49,828	49,828	49,828	50,480	50,480	
BOE		0534 - Cross Hill Academy Total					6,546,081	7,467,327	6,525,844	6,521,902	6,873,827	6,873,827

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0540 - Cedar Place	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	3.00	3.00	3.00	3.00	3.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE					Assistant Principal	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00	
BOE					Public Safety Officer		1.00	1.00	1.00	1.00	
BOE	2110	Teaching - Regular Schools		1200	Teacher	17.50	18.50	18.00	18.00	18.00	
BOE					Teacher - Perm Sub	1.00	1.00				
BOE					Teacher	1300	0.20	0.20	5.20	5.20	5.20
BOE		2133	C4E Pre-k	1630	School Aide	1630	3.00	3.00	6.00	6.00	
BOE					School Aide Special Ed		1.00	1.00			
BOE					School Aide		1.00	1.00	1.00	1.00	1.00
BOE					School Aide Special Ed		2.00	2.00	2.00	2.00	2.00
BOE	2180	Language Other Than English		1200	Teacher	1.00	1.00	1.00	1.00	1.00	
BOE					2250	Special Education	1500	Occupational Therapist		1.00	1.00
BOE		Physical Therapist		1.00	1.00			1.00	1.00	1.00	
BOE					Teacher	9.50	9.50	12.00	12.00	12.00	
BOE					Teacher - Perm Sub	1.50	1.50	1.00	1.00	1.00	
BOE					Teaching Assistant	8.00	8.00	9.00	9.00	9.00	
BOE				1600	Occupational Therapist		1.00				
BOE				1630	School Aide	2.00	2.00	2.00	2.00	2.00	
BOE					School Aide Special Ed	7.00	7.00	8.00	8.00	8.00	
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00				
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00	
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE	0540 - Cedar Place Total					66.30	68.30	77.80	77.80	77.80	

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0540 - Cedar Place	1620	Operation and Maintenance	1600	Non-Instructional Salaries	210,371	208,335	212,959	212,959	216,536	216,536	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	279,224	289,318	291,981	291,981	294,535	294,535	
BOE					1600	Non-Instructional Salaries	93,373	90,508	130,839	130,839	145,527	145,527
BOE		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,070,858	2,151,678	2,099,762	2,099,762	2,153,196	2,153,196	
BOE					1300	Instruc. Salary 7 - 12	215,007	23,422	620,225	620,225	502,160	502,160
BOE					1630	Non-Instr. Aides/Monitors	72,527	88,652	118,205	118,205	134,134	134,134
BOE					2300	Contractual Expense-Purchased Services	803	750	750	58	750	750
BOE					2520	Materials & Supplies	8,022	13,925	13,925	11,140	8,925	8,925
BOE		2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	66,923	65,841	55,560	55,560	59,834	59,834	
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	121,474	124,252	129,719	129,719	129,719	129,719	
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,423,507	1,613,549	1,751,566	1,751,566	1,890,048	1,890,048	
BOE					1600	Non-Instructional Salaries	103,708	0	120,665	120,665	0	0
BOE					1630	Non-Instr. Aides/Monitors	172,429	186,801	174,561	174,561	195,717	195,717
BOE		2510	NY5 Teaching Pre-K	1000	Instruc. Salary Pre-K	0	101,041	0	0	0	0	
BOE		2830	Health Services	1600	Non-Instructional Salaries	62,230	65,589	68,330	68,330	69,235	69,235	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	29,964	51,138	51,093	51,093	51,138	51,138	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	18,086	23,422	23,422	23,422	15,400	15,400	
BOE	0540 - Cedar Place Total					4,948,505	5,098,221	5,863,562	5,860,085	5,866,854	5,866,854	

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0545 - Enrico Fermi	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	5.00	5.00	5.00	5.00	5.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE					Assistant Principal	3.00	3.00	3.00	3.00	3.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I Spanish Speaking	1.00	1.00			
BOE					Clerk I Typist			1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
BOE		2110	Teaching - Regular Schools	1000	Teacher			1.00	1.00	1.00
BOE					1200	Teacher	31.75	31.75	33.65	33.65
BOE					Teacher - Perm Sub	1.00	1.00	2.00	2.00	2.00
BOE				1300	Teacher	6.70	6.70	8.20	8.20	8.20
BOE				1630	School Aide	15.00	15.00	15.00	15.00	15.00
BOE		2133	C4E Pre-k	1630	School Aide	3.00	3.00	2.00	2.00	2.00
BOE		2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE		2180	Language Other Than English	1200	Teacher	3.00	3.00	3.00	3.00	3.00
BOE		2250	Special Education	1500	Teacher	4.20	4.20	2.10	2.10	2.10
BOE						Teacher - Perm Sub			1.00	1.00
BOE				1630	School Aide	6.00	6.00	1.00	1.00	1.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2830	Health Services	1600	LPN	0.40	0.40			
BOE						RPN 10 Month	1.00	1.00	1.40	1.40
BOE		2870	Psychological Services	1500	Psychologist			0.60	0.60	0.60
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
BOE	0545 - Enrico Fermi Total					88.65	89.65	87.55	87.55	87.55

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0S4S - Enrico Fermi	1620	Operation and Maintenance	1600	Non-Instructional Salaries	336,932	321,218	338,974	338,974	347,207	347,207
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	527,738	548,531	553,754	553,754	562,304	562,304
BOE				1600	Non-Instructional Salaries	125,327	133,551	136,019	136,019	137,704	137,704
BOE		2021	School Based Security	1600	Non-Instructional Salaries	106,244	106,348	107,689	107,689	110,052	110,052
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	0	0	126,201	126,201	126,202	126,202
BOE				1200	Instruc. Salary K - 6	3,408,528	3,582,702	3,897,982	3,897,983	3,859,421	3,859,421
BOE				1300	Instruc. Salary 7 - 12	611,780	621,857	652,748	652,747	800,689	800,689
BOE				1630	Non-Instr. Aides/Monitors	333,421	338,810	327,359	327,359	343,884	343,884
BOE				2300	Contractual Expense-Purchased Services	0	1,500	1,500	750	1,500	1,500
BOE				2520	Materials & Supplies	22,040	20,375	20,375	16,300	13,155	13,155
BOE		2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	63,126	68,700	50,208	50,208	46,554	46,554
BOE		2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	29,451	31,298	31,297	31,297	32,549	32,549
BOE		2180	Language Other Than English	1200	Instruc. Salary K - 6	339,281	351,593	351,595	351,595	355,292	355,292
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	407,825	431,911	516,374	516,374	325,609	325,609
BOE				1630	Non-Instr. Aides/Monitors	109,540	131,341	76,402	76,402	21,212	21,212
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	99,193	0	0	0	0
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,783	25,240	25,293	25,293	25,240	25,240
BOE		2830	Health Services	1600	Non-Instructional Salaries	89,130	92,751	86,721	86,721	98,128	98,128
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	37,273	0	11,454	11,454	79,040	79,040
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	18,591	50,326	50,326	50,326	50,326	50,326
BOE	0S4S - Enrico Fermi Total					6,591,010	6,957,245	7,362,271	7,357,446	7,336,068	7,336,068

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0546 - PEARLS	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	6.00	6.00	6.00	6.00	6.00	
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00	
BOE					Assistant Principal	3.00	3.00	3.00	3.00	3.00	
BOE					1600	Clerk I	2.00	2.00	2.00	2.00	2.00
BOE						Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE						Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher	35.00	35.00	34.00	34.00	34.00	
BOE					Teacher - Perm Sub			1.00	1.00	1.00	
BOE					1300	Teacher	14.70	14.70	13.20	13.20	13.20
BOE						Teacher - Perm Sub			1.00	1.00	1.00
BOE				1630	School Aide	15.00	15.00	15.00	15.00	15.00	
BOE		2250	Special Education	1500	Teacher	1.00	1.00	0.90	0.90	0.90	
BOE		2510	NYS Teaching Pre-K	1000	Teacher		2.00				
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
BOE		2830	Health Services	1600	LPN	1.00	1.00	1.00	1.00	1.00	
BOE						RPN 10 Month			0.20	0.20	0.20
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
BOE		2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE	0546 - PEARLS Total					84.80	86.80	84.40	84.40	84.40	

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0S46 - PEARLS	1620	Operation and Maintenance	1600	Non-Instructional Salaries	334,344	353,318	363,082	363,082	369,214	369,214	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	554,100	577,704	584,485	584,485	591,250	591,250	
BOE					1600	Non-Instructional Salaries	175,048	181,429	185,561	185,561	172,102	172,102
BOE		2021	School Based Security	1600	Non-Instructional Salaries	104,395	89,354	72,698	72,698	90,026	90,026	
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	56	0	0	0	0	0	
BOE					1200	Instruc. Salary K - 6	3,913,294	4,176,951	3,883,359	3,883,360	4,215,952	4,215,952
BOE					1300	Instruc. Salary 7 - 12	1,600,894	1,625,209	1,520,412	1,520,411	1,485,326	1,485,326
BOE					1630	Non-Instr. Aides/Monitors	312,364	319,343	305,636	305,636	325,156	325,156
BOE					2300	Contractual Expense-Purchased Services	620	1,500	1,500	393	1,500	1,500
BOE					2520	Materials & Supplies	25,967	25,700	25,700	23,881	14,865	14,865
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	107,798	112,296	104,636	104,636	104,339	104,339	
BOE		2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	238,622	0	0	0	0	
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	57,454	63,101	64,003	64,003	63,101	63,101	
BOE		2830	Health Services	1600	Non-Instructional Salaries	60,107	58,645	58,672	58,672	70,601	70,601	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	30,122	49,577	49,638	49,638	49,577	49,577	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	15,024	24,459	24,459	24,459	24,459	24,459	
BOE		0S46 - PEARLS Total					7,291,586	7,897,208	7,243,841	7,240,914	7,577,468	7,577,468

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0547 - Robert C. Dodson School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	5.00	5.00	5.00	5.00	5.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	1.00	1.00	1.00
BOE				1600	Assistant Principal	3.00	3.00	3.00	3.00	3.00
BOE				1600	Clerk II Typist	2.00	2.00	2.00	2.00	2.00
BOE		2021		School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00
BOE		2110	Teaching - Regular Schools	1000	Teacher			1.00	1.00	1.00
BOE				1200	Teacher	34.50	34.50	35.50	35.50	35.50
BOE					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE				1300	Teacher	10.20	10.20	10.20	10.20	10.20
BOE					Teaching Assistant	0.50	0.50	2.00	2.00	2.00
BOE				1630	School Aide	12.00	12.00	12.00	12.00	12.00
BOE		2250	Special Education	1500	Teacher	3.80	3.80	3.40	3.40	3.40
BOE				1630	School Aide	3.00	3.00	3.00	3.00	3.00
BOE		2510	NYS Teaching Pre-K	1000	Teacher		1.00			
BOE		2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
BOE		2810	Guidance	1600	Clerk I Spanish Speaking	1.00	1.00			
BOE					Clerk I Typist			1.00	1.00	1.00
BOE		2830	Health Services	1600	RPN 10 Month	1.20	1.20	1.60	1.60	1.60
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
BOE	0547 - Robert C. Dodson School Total					81.00	82.00	84.50	84.50	84.50

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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0547 - Robert C. Dodson School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	296,284	338,834	355,827	355,827	350,907	350,907	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	497,375	501,240	524,674	524,674	528,533	469,245	
BOE					1600	Non-Instructional Salaries	100,960	105,872	105,947	105,947	107,155	107,155
BOE			2021	School Based Security	1600	Non-Instructional Salaries	52,197	54,354	39,064	39,064	51,012	51,012
BOE			2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	0	0	105,950	105,950	117,434	117,434
BOE					1200	Instruc. Salary K - 6	4,015,097	4,088,193	4,304,899	4,304,899	4,274,299	4,274,299
BOE					1300	Instruc. Salary 7 - 12	1,130,921	1,200,070	1,219,681	1,219,681	1,248,069	1,248,069
BOE					1630	Non-Instr. Aides/Monitors	252,354	248,425	251,156	251,156	260,595	260,595
BOE					2300	Contractual Expense-Purchased Services	945	1,500	1,500	100	1,500	1,500
BOE					2520	Materials & Supplies	16,277	18,400	18,400	16,480	11,175	11,175
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	436,179	460,541	329,487	329,487	366,367	366,367
BOE					1630	Non-Instr. Aides/Monitors	62,562	64,518	63,269	63,269	66,538	66,538
BOE			2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	0	97,360	0	0	0	0
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	24,783	25,240	25,240	25,240	25,240	25,240
BOE			2810	Guidance	1600	Non-Instructional Salaries	33,239	44,495	44,514	44,514	45,057	45,057
BOE			2830	Health Services	1600	Non-Instructional Salaries	80,082	75,088	96,894	96,894	106,979	106,979
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	6,302	34,800	39,243	39,243	40,090	40,090
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	25,282	25,943	25,981	25,981	25,944	25,944
BOE		0547 - Robert C. Dodson School Total					7,030,840	7,384,873	7,551,726	7,548,406	7,626,894	7,567,606

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0741 - Palisades Preparatory School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	4.00	4.00	4.00	4.00	4.00
BOE					Head Custodian	1.00	1.00	1.00	1.00	1.00
BOE		2020	Supervision - Regular Schools	1500	Assistant Principal	2.00	2.00	3.00	3.00	3.00
BOE					Principle of Senior HS	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I Typist	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
BOE		2110	Teaching - Regular Schools	1300	Teacher	32.80	32.80	33.80	33.30	33.30
BOE					Teacher - Perm Sub				1.00	1.00
BOE				1630	School Aide	3.00	3.00	3.00	3.00	3.00
BOE		2180	Language Other Than English	1300	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education	1500	Teacher	4.20	4.20	6.10	6.10	6.10
BOE					1630	School Aide	4.00	4.00	8.00	8.00
BOE		2280	Occupational Education	1500	Teacher	0.70	0.70	0.70	0.70	0.70
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2810	Guidance	1500	Guidance Counsoler	2.00	2.00	2.00	2.00	2.00
BOE		2830	Health Services	1600	RPN 10 Month	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker			0.20	0.20	0.20
BOE	0741 - Palisades Preparatory School Total					63.10	63.10	72.20	71.70	71.70

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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0741 - Palisades Preparatory School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	354,745	352,708	415,242	415,242	360,341	360,341	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	363,792	384,355	564,078	564,078	520,086	520,086	
BOE					1600	Non-Instructional Salaries	114,517	144,310	146,424	146,424	148,248	148,248
BOE			2021	School Based Security	1600	Non-Instructional Salaries	99,377	103,514	104,731	104,731	106,038	106,038
BOE			2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	0	0	15,953	15,953	0	0
BOE					1300	Instruc. Salary 7 - 12	3,328,021	3,541,212	3,642,204	3,642,204	3,780,161	3,780,161
BOE					1630	Non-Instr. Aides/Monitors	72,262	66,658	56,631	56,631	67,556	67,556
BOE					2300	Contractual Expense-Purchased Services	0	3,000	3,000	1,500	3,000	3,000
BOE					2520	Materials & Supplies	12,953	17,700	17,700	17,719	10,764	10,764
BOE			2180	Language Other Than English	1300	Instruc. Salary 7 - 12	64,833	38,500	65,182	65,182	63,101	63,101
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	472,486	492,759	520,648	520,648	615,824	615,824
BOE					1630	Non-Instr. Aides/Monitors	45,118	86,630	116,201	116,201	171,118	171,118
BOE			2280	Occupational Education	1500	Cert Staff except Reg Teachers	83,144	85,613	85,648	85,648	85,613	85,613
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	68,311	64,325	55,119	55,119	61,311	61,311
BOE			2810	Guidance	1500	Cert Staff except Reg Teachers	190,028	255,690	269,045	269,045	258,139	258,139
BOE			2830	Health Services	1600	Non-Instructional Salaries	73,706	72,244	72,277	72,277	73,156	73,156
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	18,967	46,474	46,550	46,550	52,041	52,041
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	0	0	24,443	24,443	25,730	25,730
BOE		0741 - Palisades Preparatory School Total					5,362,258	5,755,692	6,221,176	6,219,695	6,402,227	6,402,227

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Acct #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0742 - Yonkers IB School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
BOE					Custodian	10.00	10.00	10.00	10.00	10.00	
BOE											
BOE			2020	Supervision - Regular Schools	1500	Assistant Principal	5.00	5.00	6.00	6.00	6.00
BOE		Principle of Senior HS				1.00	1.00	1.00	1.00	1.00	
BOE					1600	Clerk I	3.00	3.00	3.00	3.00	3.00
BOE						Clerk I Spanish Speaking	1.00	1.00	3.00	3.00	3.00
BOE						Clerk I Typist	2.00	2.00	1.00	1.00	1.00
BOE						Clerk II	1.00	1.00	2.00	2.00	2.00
BOE						Clerk II Spanish Speaking	1.00	1.00			
BOE			2021	School Based Security	1600	Public Safety Officer	7.00	7.00	7.00	7.00	7.00
BOE			2110	Teaching - Regular Schools	1300	Teacher	77.10	77.10	74.95	69.95	69.95
BOE								Teacher - Perm Sub	1.00	1.00	
BOE						Teaching Assistant	1.00	1.00	1.00	1.00	1.00
BOE					1630	School Aide	5.00	5.00	4.00	4.00	4.00
BOE			2130	C4E Teaching - Riverside	1300	Teacher	2.00	2.00	3.00	3.00	3.00
BOE			2140	IB/ESL - Yonkers	1300	Teacher	2.00	2.00	2.00	2.00	2.00
BOE			2180	Language Other Than English	1300	Teacher	2.55	2.55	2.55	2.55	2.55
BOE			2250	Special Education	1500	Teacher	20.00	20.00	17.50	17.50	17.50
BOE								Teacher - Perm Sub	0.50	0.50	
BOE					Teaching Assistant	2.00	2.00	2.00	2.00	2.00	
BOE				1630	School Aide	9.00	9.00	8.00	8.00	8.00	
BOE					School Aide Special Ed	6.00	6.00	6.00	6.00	6.00	
BOE		2280	Occupational Education	1500	Teacher	2.40	2.40	2.00	2.00	2.00	
BOE		2610	Schl Library & AV	1500	Teacher			0.50	0.50	0.50	
BOE							Teacher - Perm Sub	0.50	0.50		
BOE		2810	Guidance	1500	Guidance Counselor	3.00	3.00	4.00	4.00	4.00	
BOE		2830	Health Services	1600	LPN	0.20	0.20				
BOE							RPN 10 Month	1.00	1.00	1.20	1.20
BOE		2870	Psychological Services	1500	Psychologist	0.80	0.80	0.60	0.60	0.60	
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
BOE	0742 - Yonkers IB School Total					169.45	169.45	164.70	159.70	159.70	

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0742 - Yonkers IB School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	591,929	643,767	609,091	609,091	647,517	647,517
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	714,693	716,698	945,491	945,491	860,034	860,034
BOE				1600	Non-Instructional Salaries	342,505	347,927	379,486	379,486	403,562	403,562
BOE		2021	School Based Security	1600	Non-Instructional Salaries	326,338	376,455	380,798	380,798	386,353	386,353
BOE		2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	8,931,160	9,009,783	8,722,981	8,722,981	8,229,569	8,229,569
BOE				1630	Non-Instr. Aides/Monitors	98,624	101,228	86,286	86,286	90,621	90,621
BOE				2300	Contractual Expense-Purchased Services	200	3,000	3,000	1,500	3,000	3,000
BOE				2520	Materials & Supplies	38,944	52,350	52,350	41,903	29,376	29,376
BOE		2130	C4E Teaching - Riverside	1300	Instruc. Salary 7 - 12	207,945	227,671	228,297	228,297	346,409	346,409
BOE		2140	IB/ESL - Yonkers	1300	Instruc. Salary 7 - 12	246,639	252,400	252,402	252,402	252,402	252,402
BOE		2180	Language Other Than English	1300	Instruc. Salary 7 - 12	307,785	314,675	314,676	314,676	314,676	314,676
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	2,210,098	2,293,313	2,132,654	2,132,655	1,985,211	1,985,211
BOE				1630	Non-Instr. Aides/Monitors	302,552	309,391	287,613	287,613	285,481	285,481
BOE		2280	Occupational Education	1500	Cert Staff except Reg Teachers	278,654	289,596	239,404	239,404	242,307	242,307
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	61,259	62,168	63,150	63,150	63,101	63,101
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	379,218	330,742	497,082	497,082	500,344	500,344
BOE		2830	Health Services	1600	Non-Instructional Salaries	78,462	81,683	116,647	116,647	84,371	84,371
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	64,193	105,386	75,970	75,970	79,040	79,040
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	60,967	49,828	49,828	49,828	50,480	50,480
BOE	0742 - Yonkers IB School Total					15,242,166	15,568,061	15,437,206	15,425,260	14,853,854	14,853,854

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0748 - Riverside High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	6.00	6.00	6.00	6.00	6.00
BOE					Head Custodian	1.00	1.00	1.00	1.00	1.00
BOE		2019	C4E Sch Supv - Riverside	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
BOE		2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
BOE					Principle of Senior HS	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	2.00	2.00	2.00	2.00	2.00
BOE					Clerk I Typist	2.00	2.00	1.00	1.00	1.00
BOE					Clerk II	1.00	1.00	1.00	1.00	1.00
BOE					Clerk II Steno			1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
BOE		2110	Teaching - Regular Schools	1300	Teacher	5.46	5.46	8.46	8.46	8.46
BOE				1630	School Aide	3.00	3.00	3.00	3.00	3.00
BOE		2130	C4E Teaching - Riverside	1300	Teacher	25.00	25.00	23.00	22.00	22.00
BOE		2131	C4E Teaching - Riverside 25%	1300	Teacher	14.00	14.00	14.00	13.00	13.00
BOE		2132	C4E MS/HS Restructuring	1300	Teacher	3.00	3.00	3.00	3.00	3.00
BOE		2180	Language Other Than English	1300	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2250	Special Education	1500	Teacher	7.80	7.80	9.00	9.00	9.00
BOE					Teacher - Perm Sub	0.50	0.50			
BOE		2280	Occupational Education	1500	Teacher	2.20	2.20	2.20	2.20	2.20
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2810	Guidance	1500	Guidance Counselor	3.00	3.00	4.00	4.00	4.00
BOE		2830	Health Services	1600	LPN	1.00	1.00	1.00	1.00	1.00
BOE		2870	Psychological Services	1500	Psychologist	0.60	0.60	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker			0.40	0.40	0.40
BOE	0748 - Riverside High School Total					89.56	89.56	92.46	90.46	90.46

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0748 - Riverside High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	368,984	435,386	404,549	404,549	424,086	424,086
BOE		2019	C4E Sch Supv - Riverside	1500	Cert Staff except Reg Teachers	102,222	112,099	117,099	117,099	119,815	119,815
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	506,452	529,210	525,767	525,767	535,190	535,190
BOE				1600	Non-Instructional Salaries	221,333	225,925	236,853	236,853	239,815	239,815
BOE		2021	School Based Security	1600	Non-Instructional Salaries	240,349	251,921	256,931	256,931	262,445	262,445
BOE		2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	517,094	686,376	771,111	771,111	894,481	894,481
BOE				1630	Non-Instr. Aides/Monitors	63,531	67,090	74,877	74,877	68,398	68,398
BOE				2300	Contractual Expense-Purchased Services	1,278	3,000	3,000	874	3,000	3,000
BOE				2520	Materials & Supplies	30,016	28,410	28,410	23,094	16,542	16,542
BOE		2130	C4E Teaching - Riverside	1300	Instruc. Salary 7 - 12	2,517,807	2,462,881	2,575,750	2,575,750	2,377,138	2,377,138
BOE		2131	C4E Teaching - Riverside 25%	1300	Instruc. Salary 7 - 12	1,394,798	1,461,723	1,368,998	1,368,998	1,335,406	1,335,406
BOE		2132	C4E MS/HS Restructuring	1300	Instruc. Salary 7 - 12	237,444	271,815	271,814	271,814	279,199	279,199
BOE		2180	Language Other Than English	1300	Instruc. Salary 7 - 12	0	48,372	48,372	48,372	50,521	50,521
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	871,004	949,769	940,349	940,349	1,051,933	1,051,933
BOE		2280	Occupational Education	1500	Cert Staff except Reg Teachers	236,285	250,875	198,294	198,294	207,089	207,089
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	57,937	59,533	118,619	118,619	59,532	59,532
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	341,955	390,368	517,173	517,173	495,807	495,807
BOE		2830	Health Services	1600	Non-Instructional Salaries	59,587	62,575	62,628	62,628	63,316	63,316
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	28,451	69,712	48,580	48,580	52,041	52,041
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	27,386	0	48,458	48,458	51,459	51,459
BOE	0748 - Riverside High School Total					7,823,912	8,367,040	8,617,632	8,610,188	8,587,213	8,587,213

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0751 - Lincoln High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00			
BOE					Custodian	8.00	8.00	9.00	9.00	9.00
BOE					Head Custodian	1.00	1.00	1.00	1.00	1.00
BOE		2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
BOE					Principle of Senior HS	1.00	1.00	1.00	1.00	1.00
BOE					Teacher			0.50	0.50	0.50
BOE					Teaching Assistant			1.00	1.00	1.00
BOE				1600	Clerk I	3.00	3.00	3.00	3.00	3.00
BOE					Clerk I Typist	2.00	2.00	2.00	2.00	2.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
BOE		2110	Teaching - Regular Schools	1300	Teacher	49.75	49.75	50.80	49.80	49.80
BOE					Teacher - Perm Sub				0.20	0.20
BOE				1630	School Aide	4.00	4.00	4.00	4.00	4.00
BOE		2250	Special Education	1500	Teacher	14.30	14.30	13.50	13.50	13.50
BOE					1630	School Aide	10.00	10.00	10.00	10.00
BOE					School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
BOE		2280	Occupational Education	1500	Teacher	13.20	13.20	12.20	12.20	12.20
BOE					Teacher - Perm Sub				0.80	0.80
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2810	Guidance	1500	Guidance Counsoler	3.00	3.00	4.00	4.00	4.00
BOE		2830	Health Services	1600	RPN 10 Month		1.00			
BOE		2870	Psychological Services	1500	Psychologist	0.60	0.60	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker			0.40	0.40	0.40
BOE	0751 - Lincoln High School Total					125.35	126.35	128.30	127.30	127.30

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0751 - Lincoln High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	500,721	539,396	567,886	567,886	553,579	553,579	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	626,469	639,206	691,499	691,499	728,140	728,140	
BOE					1600	Non-Instructional Salaries	272,546	283,797	283,970	283,970	287,279	287,279
BOE		2021	School Based Security	1600	Non-Instructional Salaries	267,614	265,771	267,886	267,886	271,112	271,112	
BOE		2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,549,198	5,909,860	6,001,188	6,001,188	5,909,989	5,909,989	
BOE					1630	Non-Instr. Aides/Monitors	88,691	91,552	89,845	89,845	93,934	93,934
BOE					2300	Contractual Expense-Purchased Services	2,840	3,000	3,000	1,529	3,000	3,000
BOE					2520	Materials & Supplies	40,950	33,660	33,660	28,195	20,952	20,952
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	1,669,600	1,710,729	1,579,878	1,579,878	1,564,990	1,564,990	
BOE					1630	Non-Instr. Aides/Monitors	266,255	298,015	287,027	287,027	306,665	306,665
BOE		2280	Occupational Education	1500	Cert Staff except Reg Teachers	1,497,266	1,543,277	1,514,089	1,514,089	1,501,028	1,501,028	
BOE		2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	68,311	64,325	55,119	55,119	61,311	61,311	
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	316,488	378,176	501,676	501,676	499,672	499,672	
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	68,323	0	0	0	0	
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	57,903	79,040	55,328	55,328	52,693	52,693	
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	-2,072	0	45,222	45,222	50,480	50,480	
BOE		0751 - Lincoln High School Total					11,222,780	11,908,127	11,977,273	11,970,334	11,904,824	11,904,824

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0752 - Gorton High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00	
BOE					Custodian	7.00	7.00	6.00	6.00	6.00	
BOE						1.00	1.00	1.00	1.00	1.00	
BOE			2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
BOE						Principle of Senior HS	1.00	1.00	1.00	1.00	1.00
BOE					1600	Clerk I	2.00	2.00	2.00	2.00	2.00
BOE						Clerk I Typist		1.00			
BOE						Clerk II Steno	1.00	1.00	1.00	1.00	1.00
BOE						Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE			2021	School Based Security	1600	Public Safety Officer	6.00	6.00	6.00	6.00	6.00
BOE			2110	Teaching - Regular Schools	1300	Teacher	47.40	47.40	49.10	46.60	47.60
BOE							Teacher - Perm Sub	1.00	1.00		
BOE						Teaching Assistant			1.00	1.00	1.00
BOE					1600	Clerk I		1.00	1.00	1.00	1.00
BOE					1630	Clerk I	1.00				
BOE						School Aide	1.00	1.00	1.00	1.00	1.00
BOE			2180	Language Other Than English	1300	Teacher	1.00	1.00	1.00	1.00	1.00
BOE			2250	Special Education	1500	Teacher	14.40	14.40	14.50	14.50	14.50
BOE						1630	School Aide	10.00	10.00	10.00	10.00
BOE						School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
BOE			2280	Occupational Education	1500	Teacher	8.50	8.50	7.30	7.30	7.30
BOE			2610	Schl Library & AV	1500	Teacher			0.50	0.50	0.50
BOE							Teacher - Perm Sub	0.50	0.50		
BOE			2810	Guidance	1500	Guidance Counsoler	3.00	3.00	4.00	4.00	4.00
BOE						1600	Clerk I Typist	1.00		1.00	1.00
BOE			2830	Health Services	1600	RPN 10 Month	0.70	1.00	1.00	1.00	1.00
BOE			2870	Psychological Services	1500	Psychologist	0.60	0.60	0.40	0.40	0.40
BOE		2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
BOE	0752 - Gorton High School Total					116.50	116.80	117.20	114.70	115.70	

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	07S2 - Gorton High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	486,611	512,994	545,872	545,872	543,148	543,148	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	632,313	650,057	658,311	658,311	662,571	662,571	
BOE					1600	Non-Instructional Salaries	181,650	235,306	192,542	192,542	194,853	194,853
BOE			2021	School Based Security	1600	Non-Instructional Salaries	300,651	315,653	317,641	317,641	323,958	323,958
BOE			2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,297,768	5,503,024	5,632,131	5,632,132	5,403,437	5,520,547
BOE					1600	Non-Instructional Salaries	0	42,169	0	0	42,731	42,731
BOE					1630	Non-Instr. Aides/Monitors	62,888	22,379	67,078	67,078	22,663	22,663
BOE					2300	Contractual Expense-Purchased Services	1,364	3,000	3,000	1,349	3,000	3,000
BOE					2520	Materials & Supplies	35,400	31,620	31,620	29,098	17,784	17,784
BOE			2180	Language Other Than English	1300	Instruc. Salary 7 - 12	105,979	120,665	120,665	120,665	122,297	122,297
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	1,545,430	1,642,222	1,626,165	1,626,165	1,658,538	1,658,538
BOE					1630	Non-Instr. Aides/Monitors	288,059	261,169	230,090	230,090	240,301	240,301
BOE			2280	Occupational Education	1500	Cert Staff except Reg Teachers	994,532	1,027,913	867,798	867,799	841,884	841,884
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	62,304	62,168	63,051	63,051	63,101	63,101
BOE			2810	Guidance	1500	Cert Staff except Reg Teachers	325,380	389,410	513,227	513,227	508,465	508,465
BOE					1600	Non-Instructional Salaries	43,656	0	45,486	45,486	46,023	46,023
BOE			2830	Health Services	1600	Non-Instructional Salaries	55,553	72,244	61,435	61,435	65,589	65,589
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	50,046	75,730	75,531	75,531	51,138	51,138
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	67,737	50,326	50,326	50,326	50,326	50,326
BOE		07S2 - Gorton High School Total					10,537,320	11,018,049	11,101,969	11,097,797	10,861,807	10,978,917

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0755 - Early College HS	1620	Operation and Maintenance	1600	Building Custodian		1.00	1.00	1.00	1.00	
BOE					Custodian		8.00	8.00	8.00	8.00	
BOE					Head Custodian		1.00	1.00	1.00	1.00	
BOE		2020	Supervision - Regular Schools	1500	Admin Intern			1.00	1.00	1.00	
BOE					Assistant Principal	0.50	3.00	2.00	2.00	2.00	
BOE					Principle of Senior HS	1.00	2.00	1.00	1.00	1.00	
BOE					1600	Clerk I	1.00	1.00	2.00	2.00	2.00
BOE					1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	
BOE						Clerk II Steno		2.00	1.00	1.00	1.00
BOE						Public Safety Officer			1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer		4.00	3.00	3.00	3.00	
BOE		2110	Teaching - Regular Schools	1200	Teacher		1.00	1.00	1.00	1.00	
BOE					1300	Teacher	27.00	43.50	43.50	42.50	42.50
BOE						Teacher - Perm Sub			3.00	1.00	1.00
BOE						Teaching Assistant		1.00			
BOE					1630	School Aide	4.00	5.00	5.00	5.00	5.00
BOE		2250	Special Education	1500	Teacher	4.10	4.20	6.20	6.20	6.20	
BOE		2280	Occupational Education	1500	Teacher			1.00	1.00	1.00	
BOE		2810	Guidance	1500	Guidance Counsoler	1.00	3.00	4.00	4.00	4.00	
BOE		2830	Health Services	1600	RPN 10 Month		1.20	0.20	0.20	0.20	
BOE	2870	Psychological Services	1500	Psychologist	0.20	0.40	0.40	0.40	0.40		
BOE	2880	Social Work	1500	Social Worker	0.20	0.40	0.40	0.40	0.40		
BOE	0755 - Early College HS Total					40.00	82.70	86.70	83.70	83.70	

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0755 - Early College HS	1620	Operation and Maintenance	1600	Non-Instructional Salaries	0	554,402	370,511	370,511	525,256	525,256
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	146,873	691,181	413,660	413,660	478,606	478,606
BOE				1600	Non-Instructional Salaries	34,197	192,740	222,512	222,512	243,776	243,776
BOE		2021	School Based Security	1600	Non-Instructional Salaries	0	208,583	142,362	142,362	139,858	139,858
BOE		2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	3,653	0	0	0	0	0
BOE				1200	Instruc. Salary K - 6	0	121,512	109,360	109,360	121,511	121,511
BOE				1300	Instruc. Salary 7 - 12	2,965,362	4,358,463	5,017,023	5,017,023	4,761,456	4,761,456
BOE				1630	Non-Instr. Aides/Monitors	63,504	115,254	84,979	84,979	103,569	103,569
BOE				2300	Contractual Expense-Purchased Services	0	3,000	3,000	206	3,000	3,000
BOE				2520	Materials & Supplies	18,433	30,000	30,000	19,296	13,842	13,842
BOE		2250	Special Education	1500	Cert Staff except Reg Teachers	505,940	526,332	682,827	682,827	690,678	690,678
BOE		2280	Occupational Education	1500	Cert Staff except Reg Teachers	0	0	103,383	103,383	106,460	106,460
BOE		2810	Guidance	1500	Cert Staff except Reg Teachers	36,118	324,884	487,278	487,278	499,672	499,672
BOE		2830	Health Services	1600	Non-Instructional Salaries	0	86,692	10,037	10,037	14,631	14,631
BOE		2870	Psychological Services	1500	Cert Staff except Reg Teachers	26,150	52,692	50,059	50,059	52,693	52,693
BOE		2880	Social Work	1500	Cert Staff except Reg Teachers	25,286	51,886	26,353	26,353	51,888	51,888
BOE	0755 - Early College HS Total					3,825,514	7,317,621	7,753,344	7,739,844	7,806,896	7,806,896

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0761 - Roosevelt High School	1620	Operation and Maintenance	1600	Building Custodian	1.00				
BOE					Custodian	8.00				
BOE					Head Custodian	1.00				
BOE		2020	Supervision - Regular Schools	1500	Assistant Principal	1.50				
BOE					Principle of Senior HS	1.00				
BOE		2021	School Based Security	1600	Clerk II Steno	1.00				
BOE					Public Safety Officer	3.00				
BOE		2110	Teaching - Regular Schools	1300	Teacher	9.70				
BOE					School Aide	1.00				
BOE		2130	C4E Teaching - Riverside	1300	Teacher	1.00				
BOE		2135	C4E English Language Learners	1300	Teacher	2.00				
BOE		2180	Language Other Than English	1300	Teacher	1.00				
BOE		2250	Special Education	1500	Teacher	1.70				
BOE		2280	Occupational Education	1500	Teacher	5.70				
BOE		2610	Schl Library & AV	1500	Teacher	0.50				
BOE		2810	Guidance	1500	Guidance Counsoler	1.00				
BOE		2830	Health Services	1600	RPN 10 Month	0.20				
BOE		2870	Psychological Services	1500	Psychologist	0.20				
BOE		2880	Social Work	1500	Social Worker	0.20				
BOE		0761 - Roosevelt High School Total					40.70			

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0761 - Roosevelt High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	506,088	0	170,840	170,840	0	0	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	370,180	0	61,479	61,479	0	0	
BOE					1600	Non-Instructional Salaries	123,943	0	0	0	0	0
BOE			2021	School Based Security	1600	Non-Instructional Salaries	186,664	0	26,030	26,030	0	0
BOE			2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	5,759	0	0	0	0	0
BOE					1300	Instruc. Salary 7 - 12	1,037,939	0	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	88,894	0	9,009	9,009	0	0
BOE					2520	Materials & Supplies	7,762	0	0	0	0	0
BOE			2130	C4E Teaching - Riverside	1300	Instruc. Salary 7 - 12	116,402	0	0	0	0	0
BOE			2135	C4E English Language Learners	1300	Instruc. Salary 7 - 12	246,649	0	0	0	0	0
BOE			2180	Language Other Than English	1300	Instruc. Salary 7 - 12	116,070	0	0	0	0	0
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	204,482	0	2,156	2,156	0	0
BOE			2280	Occupational Education	1500	Cert Staff except Reg Teachers	660,279	0	0	0	0	0
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	61,650	0	59,557	59,557	0	0
BOE			2810	Guidance	1500	Cert Staff except Reg Teachers	120,717	0	0	0	0	0
BOE			2830	Health Services	1600	Non-Instructional Salaries	13,874	0	4,418	4,418	0	0
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	26,150	0	2,635	2,635	0	0
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	25,305	0	25,575	25,575	0	0
BOE		0761 - Roosevelt High School Total					3,918,808	0	361,699	361,699	0	0

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	8.00	8.00	8.00	8.00	8.00
BOE					Head Custodian	1.00	1.00	1.00	1.00	1.00
BOE		2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
BOE					Principle of Senior HS	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
BOE					Clerk I Typist	3.00	3.00	4.00	4.00	4.00
BOE					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
BOE					Public Safety Officer			1.00	1.00	1.00
BOE		2021	School Based Security	1600	Public Safety Officer	5.00	5.00	4.00	4.00	4.00
BOE		2110	Teaching - Regular Schools	1300	Teacher	44.60	44.60	46.10	45.10	45.10
BOE					1630	School Aide	2.60	2.60	2.60	2.60
BOE		2250	Special Education	1500	Teacher	9.00	9.00	10.00	10.00	10.00
BOE				1630	School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
BOE		2280	Occupational Education	1500	Teacher	27.60	27.60	27.60	27.60	27.60
BOE					1630	School Aide	1.40	1.40	1.40	1.40
BOE		2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
BOE		2810	Guidance	1500	Guidance Counsoler	3.00	3.00	4.00	4.00	4.00
BOE		2830	Health Services	1600	RPN 10 Month	1.20	1.20			
BOE		2870	Psychological Services	1500	Psychologist			0.20	0.20	0.20
BOE		2880	Social Work	1500	Social Worker			0.40	0.40	0.40
BOE	0764 - Saunders Trades & Technical HS Total					115.90	115.90	119.80	118.80	118.80

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	1600	Non-Instructional Salaries	578,775	569,285	593,926	593,926	593,768	593,768	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	695,591	721,380	717,985	717,985	726,820	726,820	
BOE					1600	Non-Instructional Salaries	244,521	237,587	320,623	320,623	338,264	338,264
BOE			2021	School Based Security	1600	Non-Instructional Salaries	232,472	254,219	219,319	219,319	215,091	215,091
BOE			2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,189,580	5,326,434	5,533,882	5,533,882	5,375,872	5,375,872
BOE					1630	Non-Instr. Aides/Monitors	55,785	53,515	49,965	49,965	54,451	54,451
BOE			2250	Special Education	1500	Cert Staff except Reg Teachers	1,059,480	1,098,237	1,100,903	1,100,903	1,238,962	1,238,962
BOE					1630	Non-Instr. Aides/Monitors	31,956	17,937	19,161	19,161	20,194	20,194
BOE			2280	Occupational Education	1500	Cert Staff except Reg Teachers	3,306,320	3,350,024	3,350,161	3,350,161	3,317,188	3,317,188
BOE					1630	Non-Instr. Aides/Monitors	24,780	26,160	25,364	25,364	27,666	27,666
BOE					2300	Contractual Expense-Purchased Services	1,209	3,000	3,000	1,500	3,000	3,000
BOE					2520	Materials & Supplies	73,397	69,480	69,480	64,141	42,516	42,516
BOE			2610	Schl Library & AV	1500	Cert Staff except Reg Teachers	61,646	63,101	60,135	60,135	63,101	63,101
BOE			2810	Guidance	1500	Cert Staff except Reg Teachers	307,117	374,273	495,727	495,727	502,119	502,119
BOE			2830	Health Services	1600	Non-Instructional Salaries	69,256	72,309	3,591	3,591	0	0
BOE			2870	Psychological Services	1500	Cert Staff except Reg Teachers	0	0	574	574	26,347	26,347
BOE			2880	Social Work	1500	Cert Staff except Reg Teachers	-2,112	0	48,243	48,243	51,459	51,459
BOE		0764 - Saunders Trades & Technical HS Total					11,929,771	12,236,941	12,612,039	12,605,200	12,596,818	12,596,818

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0963 - Yonkers Pathways to Success	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
BOE					Custodian	3.00	3.00	2.00	2.00	2.00
BOE		2020	Supervision - Regular Schools	1500	Principle Elementary	1.00	1.00	2.00	2.00	2.00
BOE					Director	0.75	0.75	0.50	0.50	0.50
BOE					Teacher	1.00	1.00	1.00	1.00	1.00
BOE				1600	Clerk IV Typist			1.00		
BOE	0963 - Yonkers Pathways to Success Total					6.75	6.75	7.50	6.50	6.50

**Yonkers Public Schools
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Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget	
BOE	0963 - Yonkers Pathways to Success	1620	Operation and Maintenance	1600	Non-Instructional Salaries	200,918	241,405	186,432	186,432	174,260	174,260	
BOE		2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	67,243	406,136	376,308	376,308	556,440	556,440	
BOE					1600	Non-Instructional Salaries	0	0	54,818	54,818	0	
BOE			2110	Teaching - Regular Schools	1555	Instruc. Sal.-Extra Pay	0	168,000	-4,071	-4,071	0	0
BOE			2150	Equivalent Attendance	1555	Instruc. Sal.-Extra Pay	140,732	0	184,000	184,000	0	0
BOE					1600	Non-Instructional Salaries	41,809	0	0	0	0	0
BOE					1630	Non-Instr. Aides/Monitors	7,638	0	0	0	0	0
BOE					1760	Non-Instr. Extra Pay	5,210	15,750	21,750	21,750	0	0
BOE					2300	Contractual Expense-Purchased Services	1,000	1,000	1,000	1,000	1,000	1,000
BOE					2520	Materials & Supplies	2,500	2,500	2,500	2,500	0	0
BOE			2510	NYS Teaching Pre-K	1555	Instruc. Sal.-Extra Pay	0	7,665	0	0	0	0
BOE		0963 - Yonkers Pathways to Success Total					467,050	842,456	822,737	822,737	731,700	731,700

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0964 - VIVE	1620	Operation and Maintenance	1600	Custodian			1.00	1.00	1.00
BOE	0964 - VIVE Total							1.00	1.00	1.00

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0964 - VIVE	1620	Operation and Maintenance	1600	Non-Instructional Salaries	29,570	0	58,149	58,149	57,547	57,547
BOE	0964 - VIVE Total					29,570	0	58,149	58,149	57,547	57,547

**Yonkers Public Schools
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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0970 - Intensive Day Treatment at Pathways	2250	Special Education	1500	Teacher	2.00	2.00	2.00	2.00	2.00
BOE				1630	School Aide	5.00	5.00	4.00	4.00	4.00
BOE	0970 - Intensive Day Treatment at Pathways Total					7.00	7.00	6.00	6.00	6.00

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0970 - Intensive Day Treatment at Pathways	2250	Special Education	1500	Cert Staff except Reg Teachers	322,880	202,897	253,743	253,743	253,743	253,743
BOE				1630	Non-Instr. Aides/Monitors	250,452	102,444	85,715	85,715	89,598	89,598
BOE	0970 - Intensive Day Treatment at Pathways Total					573,332	305,341	339,458	339,458	343,341	343,341

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Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0800s- Non Public Schools	2250	Special Education	1500	Teacher	0.30	0.30	0.40	0.40	0.40
BOE		2830	Health Services	1600	LPN	1.00	1.00	1.40	1.40	1.40
BOE					RPN 10 Month	4.20	4.20	3.80	3.80	3.80
BOE	0800s- Non Public Schools Total					5.50	5.50	5.60	5.60	5.60
BOE Total						2,883.46	2,925.11	2,997.61	2,976.11	2,981.86

**Yonkers Public Schools
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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
BOE	0800s - Non Public Schools	2250	Special Education	1500	Cert Staff except Reg Teachers	33,290	35,133	43,348	43,348	46,844	46,844
BOE		2510	NYS Teaching Pre-K	1760	Non-Instr. Extra Pay	0	4,725	0	0	0	0
BOE				2300	Contractual Expense-Purchased Services	0	185,000	0	0	0	0
BOE				2520	Materials & Supplies	0	30,000	0	0	0	0
BOE		2830	Health Services	1600	Non-Instructional Salaries	330,004	348,753	348,140	348,140	350,192	350,192
BOE	0800s - Non Public Schools Total					363,293	603,611	391,488	391,488	397,036	397,036
BOE Consolidated Budget Total						497,048,231	519,167,321	519,802,123	514,077,435	521,853,968	522,853,968

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0121 - Legal Services	1420	Legal Services	1600	Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
COY	0121 - Legal Services Total					1.00	1.00	1.00	1.00	1.00

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Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0121 - Legal Services	1420	Legal Services	1600	Non-Instructional Salaries	91,208	94,346	107,012	107,012	108,639	108,639
COY				1750	Non-Instr. Overtime	2,634	2,000	2,000	2,000	2,000	2,000
COY				2300	Contractual Expense-Purchased Services	144,185	200,000	200,000	200,000	200,000	200,000
COY				2305	Contractual Expense-Legal	0	0	575,000	575,000	575,000	575,000
COY				2520	Materials & Supplies	13,290	5,661	5,661	3,000	3,000	3,000
COY	0121 - Legal Services Total					251,317	302,007	889,673	887,012	888,639	888,639

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Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0122 - Communications & Public Information	1480	Public Info & Services	1500	Teaching Assistant	1.00	1.00			
COY				1600	Clerk II	1.00	1.00	1.00	1.00	1.00
COY					Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
COY					Graphic Designer	1.00	1.00	1.00	1.00	1.00
COY					Public Info Officer		1.00		1.00	1.00
COY					Sr Graphics Designer	1.00	1.00	1.00	1.00	1.00
COY		1670	Reproduction Services	1600	Reproduction Systems Operations	1.00	1.00	1.00	1.00	1.00
COY					Sr Reproduction Systems	1.00	1.00	1.00	1.00	1.00
COY		2281	Educational Television	1600	TV Station Manager	1.00	1.00	1.00	1.00	1.00
COY	0122 - Communications & Public Information Total					8.00	9.00	7.00	8.00	8.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0122 - Communications & Public Information	1480	Public Info & Services	1500	Cert Staff except Reg Teachers	35,465	39,646	0	0	0	0
COY				1600	Non-Instructional Salaries	328,937	432,790	333,287	333,287	441,730	341,730
COY				1750	Non-Instr. Overtime	9,821	11,000	5,000	5,000	10,000	10,000
COY				2300	Contractual Expense-Purchased Services	101,202	105,000	105,000	59,000	357,174	357,174
COY				2520	Materials & Supplies	22,794	23,586	23,586	12,000	18,586	18,586
COY		1670	Reproduction Services	1600	Non-Instructional Salaries	140,743	143,088	144,279	144,279	146,502	146,502
COY				1750	Non-Instr. Overtime	4,211	4,000	4,000	4,000	4,000	4,000
COY				2300	Contractual Expense-Purchased Services	0	2,500	2,500	2,500	2,000	2,000
COY				2520	Materials & Supplies	12,883	23,586	23,586	13,000	15,000	15,000
COY		2281	Educational Television	1600	Non-Instructional Salaries	105,024	104,994	104,655	104,655	106,289	106,289
COY				2300	Contractual Expense-Purchased Services	2,226	5,000	5,000	4,000	4,000	4,000
COY				2520	Materials & Supplies	8,049	9,434	9,434	6,000	9,000	9,000
COY	0122 - Communications & Public Information Total					771,354	904,624	760,327	687,721	1,114,281	1,014,281

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0130 - Chief Administrative Officer	1310	Business Administration	1600	Chief Admin Officer	1.00	1.00	1.00	1.00	1.00
COY		1460	Records Management	1600	Clerk II	1.00	1.00	1.00	1.00	1.00
COY					Rec Control Supervisor	1.00	1.00	1.00	1.00	1.00
COY		2020	Supervision - Regular Schools	1600	Clerk IV Typist		1.00			
COY		2110	Teaching - Regular Schools	1200	Teacher		2.30			
COY	0130 - Chief Administrative Officer Total					3.00	6.30	3.00	3.00	3.00

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0130 - Chief Administrative Officer	1310	Business Administration	1600	Non-Instructional Salaries	156,005	162,245	156,005	156,005	156,005	151,005
COY				2300	Contractual Expense-Purchased Services	856,344	1,938,598	1,938,598	1,267,336	771,000	0
COY				2315	Travel	559	1,000	1,000	1,000	1,000	1,000
COY				2520	Materials & Supplies	689	3,113	3,113	3,113	3,113	3,113
COY		1460	Records Management	1600	Non-Instructional Salaries	153,912	157,194	155,923	155,923	157,309	157,309
COY				2300	Contractual Expense-Purchased Services	2,650	6,000	6,000	5,011	5,011	5,011
COY				2520	Materials & Supplies	5,377	5,378	5,378	6,267	6,267	6,267
COY		2020	Supervision - Regular Schools	1600	Non-Instructional Salaries	0	96,386	2,468	2,468	0	0
COY		2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	0	291,150	0	0	0	0
COY		2900	Athletics & Extra Curricular	1760	Non-Instr. Extra Pay	8,229	15,450	15,450	15,450	15,450	15,450
COY				2300	Contractual Expense-Purchased Services	555	550	550	550	550	550
COY				2520	Materials & Supplies	16,505	21,000	21,000	21,000	21,000	21,000
COY	0130 - Chief Administrative Officer Total					1,200,825	2,698,064	2,305,485	1,634,122	1,136,705	360,705

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0160 - Finance	1310	Business Administration	1500	Assistant Superintendent				1.00	1.00
COY				1600	Account Analyst	1.00	1.00	1.00		
COY					Account Clerk I	1.00	1.00	2.00	2.00	2.00
COY					Account Clerk II	2.00	2.00	3.00	3.00	3.00
COY					Account Clerk III	7.75	7.75	7.75	7.75	7.75
COY					Account Clerk IV	1.00	1.00	1.00	1.00	1.00
COY					Accountant I	1.00	1.00			
COY					Accountant III	1.00	1.00	1.00	1.00	1.00
COY					Budget Analyst	4.00	4.00	4.00	4.00	4.00
COY					Clerk I Typist	1.00	1.00	1.00	1.00	1.00
COY					Clerk II	1.00	1.00	1.00	1.00	1.00
COY					Clerk III	1.50	1.50	1.50	1.50	1.50
COY					Ombudsperson	1.00	1.00	1.00	1.00	1.00
COY					Payroll Admin	1.00	1.00	1.00	1.00	1.00
COY		1345	Purchasing	1600	Account Clerk III	1.00	1.00	1.00	1.00	1.00
COY					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
COY					Clerk I Typist	1.00	1.00			
COY					Clerk II Typist	1.00	1.00	2.00	2.00	2.00
COY					Clerk III	1.00	1.00	1.00	1.00	1.00
COY					Purchasing Agent	1.00	1.00	1.00	1.00	1.00
COY	0160 - Finance Total					30.25	30.25	31.25	31.25	31.25

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0160 - Finance	1310	Business Administration	1500	Cert Staff except Reg Teachers	47,233	0	0	0	156,005	156,005
COY				1600	Non-Instructional Salaries	1,748,644	1,949,736	1,781,710	1,781,710	1,827,947	1,827,947
COY				1750	Non-Instr. Overtime	261,468	160,500	184,556	184,556	183,000	183,000
COY				1790	Student Trainees	75,088	71,000	77,226	77,226	80,000	80,000
COY				2300	Contractual Expense-Purchased Services	4,592	5,000	5,000	4,682	5,000	5,000
COY				2315	Travel	0	350	350	0	350	350
COY				2520	Materials & Supplies	8,960	6,000	6,000	2,000	6,000	6,000
COY		1320	Auditing	2300	Contractual Expense-Purchased Services	267,440	167,400	167,400	161,826	275,200	275,200
COY		1345	Purchasing	1600	Non-Instructional Salaries	451,616	469,002	476,694	476,694	481,033	481,033
COY				1750	Non-Instr. Overtime	6,633	10,000	1,493	1,493	10,000	10,000
COY				1790	Student Trainees	21,862	20,000	12,871	12,871	14,150	14,150
COY				2300	Contractual Expense-Purchased Services	6,390	8,750	8,750	6,019	8,750	8,750
COY				2520	Materials & Supplies	4,484	3,500	3,500	5,175	3,500	3,500
COY		1622	Repair of Flood Damage	2000	Equipment	0	0	0	0	0	0
COY				2520	Materials & Supplies	-8,441	0	0	0	0	0
COY		1650	Central Storeroom	2300	Contractual Expense-Purchased Services	94,000	95,000	95,000	95,000	100,000	100,000
COY				2520	Materials & Supplies	15,630	10,000	10,000	10,000	10,000	10,000
COY	0160 - Finance Total					3,005,599	2,976,238	2,830,550	2,819,251	3,160,935	3,160,935

**Yonkers Public Schools
2014/2015 Adopted Budget
Full Time Equivalent (FTE) Data**

Dept	Department	Act #	Activity	Acct #	Title	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
COY	0162 - Personnel and Human Resources	1430	Personnel	1500	Executive Director	1.00	1.00	1.00	1.00	1.00
COY				1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
COY					Account Clerk III	1.00	1.00	1.00	1.00	1.00
COY					Admin Sec	1.00	1.00	1.00	1.00	1.00
COY					Clerk I	3.00	3.00	3.00	3.00	3.00
COY					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
COY					Clerk II	5.00	5.00	5.00	5.00	5.00
COY					Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
COY					Clerk III	2.00	2.00	2.00	2.00	2.00
COY					Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
COY					Clerk IV	3.00	3.00	3.00	3.00	3.00
COY					Clerk IV Typist	1.00	1.00	1.00		
COY	0162 - Personnel and Human Resources Total					21.00	21.00	21.00	20.00	20.00
COY Total						63.25	67.55	63.25	63.25	63.25
Grand Total						2,946.71	2,992.66	3,060.86	3,039.36	3,045.11

**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0162 - Personnel and Human Resources	1430	Personnel	1500	Cert Staff except Reg Teachers	0	134,000	0	0	134,000	134,000
COY				1555	Instruc. Sal.-Extra Pay	0	500	500	500	0	0
COY				1600	Non-Instructional Salaries	1,370,668	1,389,000	1,356,301	1,356,301	1,332,473	1,332,473
COY				1750	Non-Instr. Overtime	41,537	55,000	53,983	53,983	55,000	55,000
COY				2300	Contractual Expense-Purchased Services	50,464	98,600	98,600	88,600	90,000	90,000
COY				2315	Travel	0	3,000	3,000	0	1,000	1,000
COY				2520	Materials & Supplies	16,099	12,000	12,000	12,000	12,000	12,000
COY				2590	BOCES	7,347	7,900	7,900	7,900	7,900	7,900
COY		2070	Inservice Training-Instruction	1750	Non-Instr. Overtime	0	9,500	2,000	2,000	2,000	2,000
COY				2520	Materials & Supplies	0	1,400	1,400	1,400	1,400	1,400
COY	0162 - Personnel and Human Resources Total					1,486,116	1,710,900	1,535,684	1,522,684	1,635,773	1,635,773

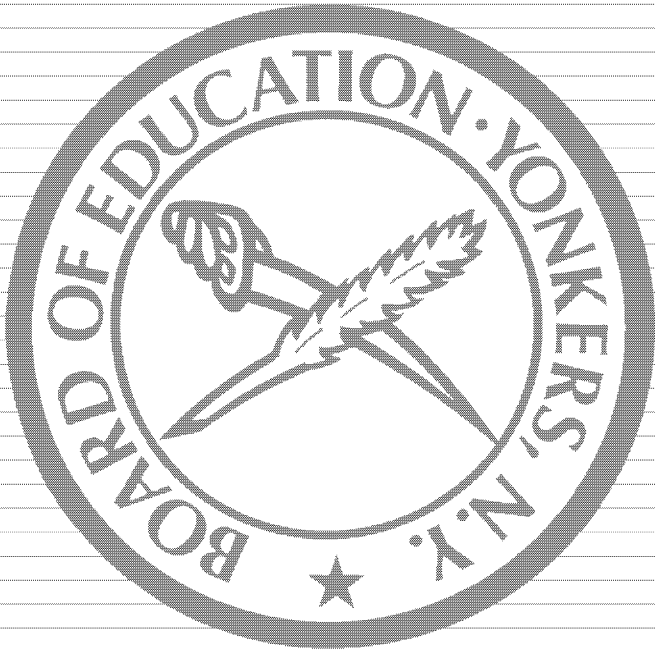
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**Yonkers Public Schools
2014/2015 Adopted Budget
Consolidated Expense Details**

Dept	Department	Act #	Activity	Acct #	Account Description	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
COY	0COY - Employee Benefits	9010	Civil Service Retirement	2800	Employee Benefits	871,014	615,936	543,719	543,719	576,900	576,900
COY		9020	Teachers' Retirement	2800	Employee Benefits	33,963	46,310	0	0	40,978	40,978
COY		9030	Social Security	2800	Employee Benefits	369,647	411,087	344,620	344,620	380,056	380,056
COY		9045	Dental, Life & Vision	2800	Employee Benefits	3,727	4,307	2,807	2,807	3,760	3,760
COY		9060	Health Insurance	2800	Employee Benefits	933,551	1,077,870	914,026	914,026	1,007,981	1,007,981
COY		9070	Welfare Fund Contribution	2800	Employee Benefits	24,698	30,494	16,144	16,144	24,396	24,396
COY	0COY - Employee Benefits Total					2,236,600	2,186,004	1,821,316	1,821,316	2,034,071	2,034,071
COY Consolidated Budget Total						8,951,811	10,777,837	10,143,035	9,372,106	9,970,404	9,094,404
Grand Total						506,000,042	529,945,158	529,945,158	523,449,542	531,824,372	531,948,372

Section V : Other Fund Information

Individual Funds Included in Consolidated Budget



**Yonkers Public Schools
2014/15 Adopted Budget
General Fund Revenue by Category**

Category Description	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
State Funding- Basic	212,579,722	218,874,107	218,874,107	215,807,904	232,837,370	232,837,370
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding- Additional Aid	1,750,000	100,000	100,000	-	-	-
State Funding - Chapter 1 Accrual	-	28,116,478	28,116,478	-	-	-
Federal Funding	281,902	520,000	520,000	373,776	375,000	375,000
Departmental Revenue	493,951	387,120	387,120	457,542	450,850	450,850
Interfund Revenue & Indirect Cost	802,375	1,105,915	1,105,915	750,000	750,000	792,881
Miscellaneous Departmental	6,177,567	2,495,475	2,495,475	1,314,800	1,314,800	1,314,800
Saunders Trust Fund	-	1,000	1,000	1,000	1,000	1,000
Fund Balance	15,095,574	21,969,760	21,969,760	21,969,760	-	-
Property Tax Contribution	224,749,248	227,996,844	227,996,844	227,996,844	227,996,844	228,996,844 *
Subtotal	481,530,339	521,166,699	521,166,699	488,271,626	483,325,864	484,368,745
State Funding from IMA	-	-	-	-	28,000,000	28,000,000
GRAND TOTAL	481,530,339	521,166,699	521,166,699	488,271,626	511,325,864	512,368,745

**Yonkers Public Schools
2014/2015 Adopted Budget
General Fund Expenses By Category**

	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
Salary	251,197,727	262,950,099	263,783,213	263,467,168	263,632,175	263,645,551
Employee Benefits	117,699,389	130,307,793	130,579,481	125,511,063	127,862,784	128,197,926
Transportation	30,938,589	32,383,730	32,383,730	32,416,113	32,516,846	32,311,097
Tuitions	24,032,770	25,166,312	25,166,312	25,323,262	27,204,375	26,739,840
Transfer to Debt Service	18,794,375	16,106,661	16,106,661	17,497,495	22,012,408	18,823,326
Contractual	13,283,784	13,520,238	13,337,338	12,472,483	13,669,523	14,003,574
Utilities	8,723,967	9,641,158	9,641,158	9,888,350	10,463,768	10,420,350
BOCES	8,138,787	8,772,740	8,775,740	8,572,630	8,409,590	8,409,590
Materials & Supplies	4,128,465	4,383,090	4,384,090	3,865,383	3,818,832	3,472,332
Building Repairs	2,274,623	2,165,176	1,803,176	2,150,000	2,125,000	2,125,000
Debt Service	1,651,544	2,601,865	2,601,865	1,661,423	1,680,851	1,680,851
Transfers	946,501	1,356,014	1,356,014	1,356,014	1,356,014	1,356,014
Insurance	670,931	676,000	676,000	760,276	765,276	808,694
Postage	299,993	300,000	300,000	300,000	300,000	300,000
Travel	36,261	57,986	128,886	42,093	77,100	74,600
Textbooks	6,250,309	-	-	-	-	-
BOE Total	489,068,015	510,388,862	511,023,664	505,283,753	515,894,541	512,368,745
Salary	5,060,936	5,822,527	4,977,413	4,977,412	5,423,532	5,318,532
Employee Benefits	1,530,049	2,632,398	3,207,398	2,469,523	2,393,685	1,622,685
Contractual	2,236,600	2,186,004	1,821,316	1,821,316	2,034,071	2,034,071
BOCES	116,320	124,658	124,658	94,955	108,866	108,866
Materials & Supplies	7,347	7,900	7,900	7,900	7,900	7,900
Travel	559	4,350	4,350	1,000	2,350	2,350
BOE Depts to COY Total	8,951,811	10,777,837	10,143,035	9,372,106	9,970,404	9,094,404
Total	498,019,826	521,166,699	521,166,699	514,655,860	525,864,945	521,463,149

*****2014,2015 Expenses will be assumed by City of Yonkers *****

**Yonkers Public Schools
2014/15 Adopted Budget
Special Aid Fund - State Categorical Grants Component of Consolidated Budget
Revenue by Category**

Category Description	Descriptions	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
State Funding- Categorical	Health Services Grant	1,160,845	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
	Universal Pre-K (UPK)	4,269,389	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
Grand Total		5,430,234	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755

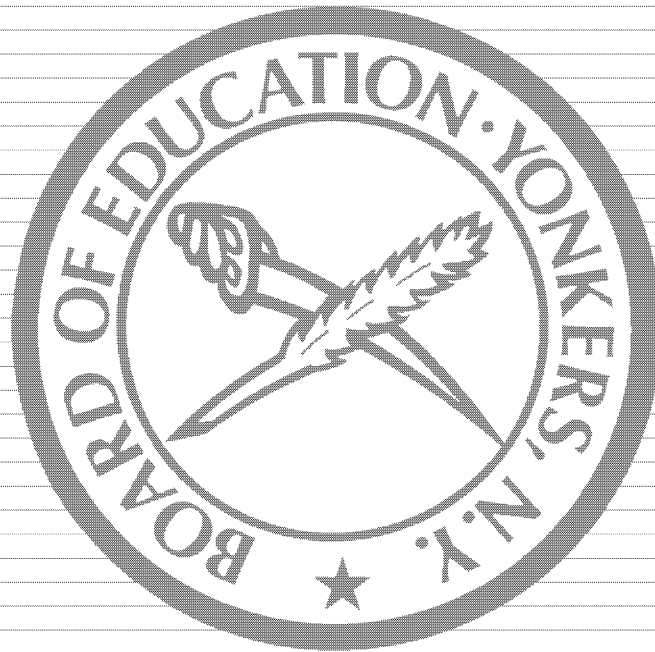
**Yonkers Public Schools
2014/2015 Adopted Budget
Special Aid Fund Expenses By Category**

	12.13 Committed	13.14 Adopted Budget	13.14 Current Budget	13.14 Projection	14.15 Proposed Budget	14.15 Adopted Budget
Salary	3,771,930	3,723,674	3,723,674	3,723,674	3,703,249	3,703,249
Employee Benefits	1,351,550	1,353,200	1,353,200	1,353,200	1,375,573	1,373,625
Transportation	-	-	-	-	-	-
Tuitions	-	-	-	-	-	-
Transfer to Other Funds	142,762	142,881	142,881	142,881	142,881	142,881
Contractual	180,000	185,000	185,000	185,000	185,000	185,000
Utilities	-	-	-	-	-	-
BOCES	-	-	-	-	-	-
Materials & Supplies	25,742	30,000	30,000	30,000	30,000	30,000
Building Repairs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
BOE Total	5,471,984	5,434,755	5,434,755	5,434,755	5,436,703	5,434,755

**Yonkers Public Schools
2014/15 Adopted Budget
Bonded Debt Service Payments by Fiscal Year**

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2014-2015	17,054,620.00	4,966,406.25	22,021,026.25
2015-2016	15,982,520.00	4,375,707.75	20,358,227.75
2016-2017	16,507,835.00	3,819,799.26	20,327,634.26
2017-2018	17,097,715.00	3,268,781.01	20,366,496.01
2018-2019	16,347,996.00	2,698,491.76	19,046,487.76
2019-2020	8,190,000.00	2,264,556.76	10,454,556.76
2020-2021	6,170,000.00	1,994,806.76	8,164,806.76
2021-2022	6,575,000.00	1,739,969.00	8,314,969.00
2022-2023	6,575,000.00	1,479,904.00	8,054,904.00
2023-2024	6,780,000.00	1,214,495.75	7,994,495.75
2024-2025	6,345,000.00	952,857.50	7,297,857.50
2025-2026	6,550,000.00	688,288.00	7,238,288.00
2026-2027	4,090,000.00	450,638.50	4,540,638.50
2027-2028	3,235,000.00	270,201.00	3,505,201.00
2028-2029	1,120,000.00	136,226.00	1,256,226.00
2029-2030	1,175,000.00	81,788.00	1,256,788.00
2030-2031	1,230,000.00	27,667.00	1,257,667.00
	<u>141,025,686.00</u>	<u>30,430,584.30</u>	<u>171,456,270.30</u>

School Lunch Fund



**Yonkers Public Schools
2014/2015 Adopted Budget
Food Service FTEs**

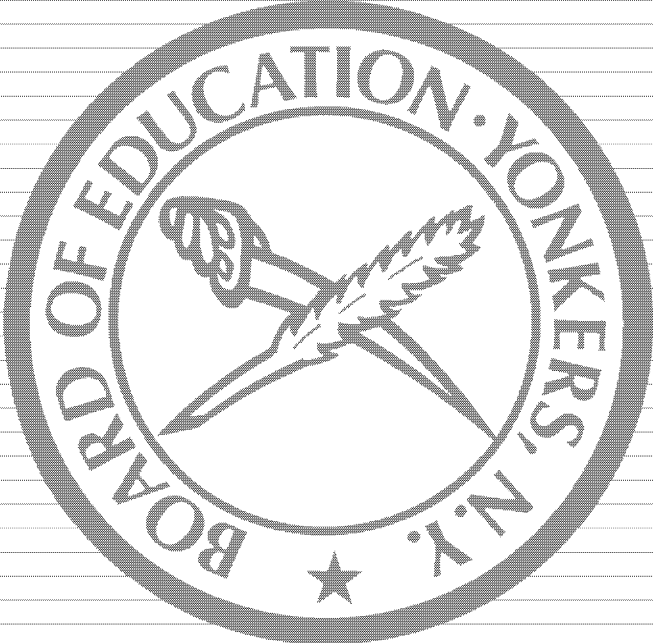
Title	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
Assistant Supervisor	2.00	2.00	2.00	2.00	2.00
Clean Up Aide	3.00	3.00	3.00	3.00	3.00
Clerk I	1.00	1.00	1.00	1.00	1.00
Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
Clerk III	0.50	0.50	0.50	0.50	0.50
Food Service Baker	1.00	1.00	1.00	1.00	1.00
Food Service Cook	10.00	10.00	10.00	10.00	10.00
Food Service Cook Manager	3.00	3.00	3.00	3.00	3.00
Food Service Helper I	199.00	199.00	199.00	199.00	199.00
Food Service Helper II	9.00	9.00	9.00	9.00	9.00
Food Service Manager	8.00	8.00	8.00	8.00	8.00
Motor Equipment Operator	3.00	3.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Supervisor of Food Service	1.00	1.00	1.00	1.00	1.00
Grand Total	242.50	242.50	242.50	242.50	242.50

Bargaining Unit	12.13 Actuals	13.14 Adopted Budget	13.14 Current Budget	14.15 Proposed Budget	14.15 Adopted Budget
Central Office Administrator	1.00	1.00	1.00	1.00	1.00
CSEA - Hourly	219.00	219.00	219.00	219.00	219.00
CSEA - 10 Month	14.00	14.00	14.00	14.00	14.00
CSEA - 12 Month	6.50	6.50	6.50	6.50	6.50
Teamster	2.00	2.00	2.00	2.00	2.00
Grand Total	242.50	242.50	242.50	242.50	242.50

**Yonkers Public Schools
2014/2015 Adopted Budget
Food Service Fund**

	12.13	13.14	13.14	13.14	14.15 Proposed	14.15 Adopted
	Actuals	Adopted Budget	Current Budget	Projection	Budget	Budget
Federal Reimbursements Breakfast & Lunch	5,774,230	5,898,300	5,898,300	6,038,256	6,219,404	6,219,404
State Reimbursements Breakfast & Lunch	200,489	201,880	201,880	209,601	215,889	215,889
Federal and State Reimbursements Snacks	49,713	41,000	41,000	49,000	50,470	50,470
Summer Reimbursements	238,244	196,882	196,882	211,489	217,834	217,834
Student Sales	1,574,214	1,635,000	1,635,000	1,600,000	1,648,000	1,648,000
Adult Sales, Catering, & Misc	410,805	423,000	423,000	423,000	435,690	435,690
Donated Food (Federal)	408,894	462,000	462,000	462,000	475,860	475,860
Transfer from General Fund	250,000	250,000	250,000	168,004	250,000	250,000
Revenue - Other Debt	-	161,049	161,049	-	-	-
Revenue Total	8,906,589	9,269,111	9,269,111	9,161,350	9,513,146	9,513,146
Salaries	3,933,333	4,243,074	4,243,074	4,135,313	4,200,699	4,200,699
Employee Benefits	1,884,166	1,940,529	1,940,529	1,940,529	2,147,751	2,147,751
Equipment	21,626	28,800	28,800	28,800	28,800	28,800
Contractual	69,979	71,000	71,000	71,000	76,340	76,340
Mileage & Conferences	3,491	7,000	7,000	7,000	7,000	7,000
Food Purchases	2,806,059	2,750,603	2,750,603	2,750,603	2,822,331	2,822,331
Material & Supplies	212,006	212,000	212,000	212,000	214,120	214,120
Transfer to Debt Service	16,105	16,105	16,105	16,105	16,105	16,105
Expense Total	8,946,765	9,269,111	9,269,111	9,161,350	9,513,146	9,513,146

Federal/State Grants Summary



**Yonkers Public Schools
2014/2015 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2013/14			2014/15		
	Project Number	Award Number	Number of Positions	2013/14 Grants	Number of Positions	Proposed Appropriation
Summer School - Handicapped Transp.	SNG0160-10508	SGA4902014-1274	-	5,222,742	-	5,222,742
Employee Preparation Education	SNG0963-10514	SGA4902014-1280	5.50	1,000,165	5.50	1,000,165
UPK*	SNG0274-10506	SGA4512014-1272	28.51	4,269,388	28.51	4,269,388
Health Services*	SNG0271-10507	SGA4512014-1273	11.21	1,165,367	11.21	1,165,367
Vocational Education - Perkins	SNG0203-10529	SGA4902014-1292	-	255,962	-	255,962
Perkins IV, CTEIA	SNG0963-10530	SGA4902014-1294	-	189,121	-	189,121
Regional Special Education Technical Assistance Center	SNG0271-10509	SGA4902014-1275	2.50	476,145	2.50	561,623
IDEA Section 611	SNG0271-10510	SGA4902014-1276	30.95	6,701,201	30.95	6,701,201
Robotics - Riverside	SNG0963-10109	SGA4902012-1010	-	5,161	-	5,161
Skills USA - Roosevelt	SNG0963-10110	SGA4902012-1011	-	3,085	-	3,085
Robotics - Roosevelt	SNG0963-10112	SGA4902012-1013	-	8,125	-	8,125
Music/Art School 32	SNG0274-10113	SGA4902012-1014	-	1,502	-	1,502
YPIE HS Reporters Program	SNG0274-10114	SGA4902012-1015	-	5,281	-	5,281
MCGraw Hill -Family Sch 32	SNG0274-10116	SGA4902012-1017	-	1,074	-	1,074
Book Sale	SNG0274-10117	SGA4902012-1018	-	983	-	983
PHAT Program	SNG0241-10531	SGA4902014-1295	-	42,214	-	25,307
Title I - Part A & D	SNG0241-10534	SGA4902014-1298	54.81	10,180,851	54.81	10,180,851
Title II Part A - Teacher & Principal Training	SNG0241-10535	SGA4902014-1299	11.68	2,738,610	11.68	2,738,610
Smart Scholars- Gorton - Cohort 2	SNG0241-10533	SGA4902014-1297	-	135,000	-	-
Smart Scholars ECHS - Cohort 1	SNG0241-10562	SGA4902014-1315	-	99,939	-	-
Smart Scholars ECHS - Cohort 3	SNG0241-10580	SGA4902014-1324	-	104,581	-	190,000
Mckinney Homeless	SNG0241-10511	SGA4902014-1277	-	50,750	-	50,750
Teachers of Tomorrow	SNG0241-10555	SGA4902014-1308	-	730,028	-	855,028
School Donations			-	3,705	-	3,705
ARRA Race to the Top	SNG0241-10518	SGA4902014-1284	0.75	1,846,582	0.75	500,000
Title III LEP	SNG0241-10536	SGA4902014-1300	1.00	798,854	1.00	798,854
Title III Immigrant	SNG0241-10537	SGA4902014-1301	2.00	420,275	2.00	250,000
WIA Title 2, Adult Basic Education	SNG0963-10523	SGA4902014-1288	-	449,486	-	449,486
Yonkers School Library Systems	SNG0241-10519	SGA4902014-1285	0.45	81,669	0.45	81,669
Yonkers School Library Systems	SNG0241-10520	SGA4902014-1286	0.05	41,621	0.05	41,621
School Library Systems Aid for Automation	SNG0241-10521	SGA4902014-1287	-	8,167	-	8,167
Literacy Zones-VIVE	SNG0963-10524	SGA4902014-1289	-	100,000	-	100,000
Literacy Zones-Cedar	SNG0963-10526	SGA4902014-1291	-	100,000	-	100,000
Teacher Resource Center	SNG0241-10512	SGA4902014-1278	1.10	122,157	1.10	122,157
IDEA Section 619	SNG0271-10513	SGA4902014-1279	-	201,687	-	201,687
WIA, FERMI Literacy Zone I	SNG0963-10525	SGA4902014-1290	-	100,000	-	100,000
Story Time Friends of Wilson Terrero	SNG0241-10443	SGA4902013-1242	-	100	-	100

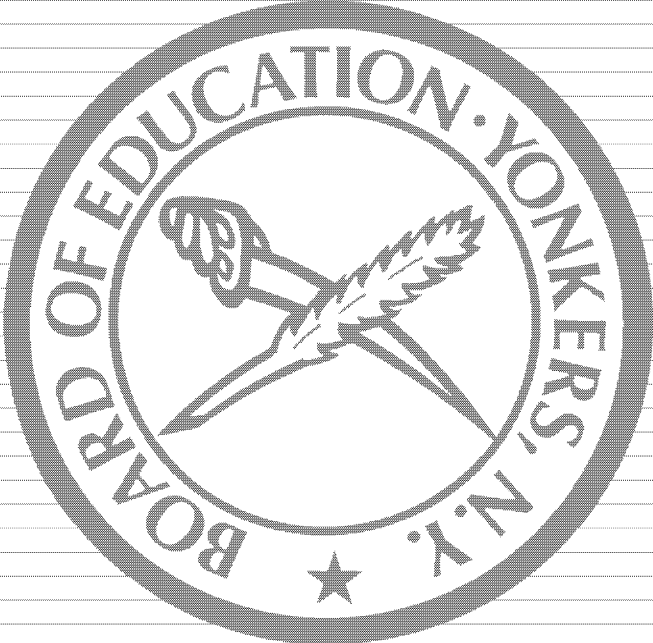
**Yonkers Public Schools
2014/2015 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2013/14				2014/15	
	Project Number	Award Number	Number of Positions	2013/14 Grants	Number of Positions	Proposed Appropriation
IBM	SNG0241-10447	SGA4902013-1246	-	1,700	-	1,700
ECONOMOS-ROBOTICS SAUNDERS	SNG0203-10448	SGA4902013-1247	-	4,094	-	4,094
ECONOMOS-ROBOTICS RIVERSIDE	SNG0203-10449	SGA4902013-1247	-	7,300	-	7,300
Renssealaer Polytechnic	SNG0241-10450	SGA4902013-1248	-	41,356	-	-
Lighthouse Financial Advisors	SNG0203-10451	SGA4902013-1249	-	250	-	250
Virtual Advanced Placement	SNG0241-10540	SGA4902014-1304	-	446,415	-	200,000
Learning Technology Grants - Project Respond	SNG0241-10516	SGA4902014-1282	-	50,000	-	50,000
Learning Technology Grants - Digital Authors Gr. 9-11	SNG0241-10515	SGA4902014-1281	-	50,000	-	50,000
Learning Technology Grants - Mission My World	SNG0241-10517	SGA4902014-1283	-	49,999	-	49,999
Roosevelt HS Skills USA	SNG0203-10457	SGA4902013-1255	-	1,942	-	1,942
Systemic Support Grant	SNG0241-10559	SGA4902014-1312	-	602,205	-	900,000
P.E.A.R.L.S PTA Donation	SNG0274-10469	SGA4902013-1258	-	15,000	-	-
School 15 PTA Donation	SNG0274-10470	SGA4902013-1259	-	1,370	-	1,370
Section 1003a School Improvement	SNG0241-10557	SGA4902014-1310	-	325,352	-	300,000
Section 1003a STEM	SNG0241-10541	SGA4902014-1305	-	210,000	-	-
Replication Grant - Lincoln HS	SNG0241-10532	SGA4902014-1296	-	100,000	-	50,000
SIG MLK 1003g	SNG0241-10538	SGA4902014-1302	5.00	1,800,000	5.00	1,500,000
SIG School 13 1003g	SNG0241-10539	SGA4902014-1303	6.00	1,800,000	6.00	1,500,000
School 25 Donation	SNG0274-10478	SGA4902013-1265	-	2,000	-	-
State Supported Tuition	SNG0160-10560	SGA4902014-1313	-	1,649,802	-	1,649,802
Teacher Leadership Quality Program	SNG0241-10561	SGA4902014-1314	-	32,639	-	-
GHS - Community Foundation	SNG0241-10495	SGA4902013-1271	-	5,000	-	-
SUNN Car	SNG0241-10528	SGA4902014-1293	-	4,999	-	-
Dissemination Grant	SNG0241-10554	SGA4902014-1307	-	21,897	-	-
NYS Pathways in Technology Early College High Schools	SNG0203-10556	SGA4902014-1309	-	380,000	-	380,000
School Technology Voucher Program	SNG0164-10558	SGA4902014-1311	-	1,223,013	-	-
ECONOMOS-ROBOTICS SAUNDERS	SNG0203-10564	SGA4902014-1316	-	10,000	-	10,000
ECONOMOS-ROBOTICS RIVERSIDE	SNG0203-10565	SGA4902014-1316	-	10,000	-	10,000
ECONOMOS-ROBOTICS YONKERS	SNG0203-10566	SGA4902014-1316	-	10,000	-	10,000
Dodson Donation for the Arts	SNG0274-10569	SGA4902014-1319	-	2,000	-	-
Priority Pre-Kindergarten	SNG0241-10575	SGA4902014-1320	-	634,602	-	-
Community Schools Grant	SNG0241-10576	SGA4902014-1321	-	100,000	-	200,000
Community Schools Grant	SNG0241-10577	SGA4902014-1322	-	100,000	-	200,000
FIRST-Robotics YHS	SNG0203-10579	SGA4902014-1323	-	5,000	-	4,400
Commissioner's Schools Dissemination Grant	SNG0241-10581	SGA4902014-1325	-	6,000	-	-
Dodson Donation from Bob's Discount Furniture	SNG0241-10582	SGA4902014-1326	-	1,000	-	-
Total Appropriations			161.51	\$ 47,378,502	161.51	\$ 43,270,368

* UPK and Health Services are included in the Consolidated Revenues & Expenses.

At this time, the estimates for the Federal and State budget are preliminary. Therefore, these numbers may change significantly.

Capital Fund



**Yonkers Public Schools
2014/15 Adopted Budget
Capital Improvement Program**

Item	2012/13	2013/14	2014/15	2014/15
	Adopted	Adopted	Proposed	Adopted
General Rehabilitation - All Buildings (1)	50,000	59,700,000	45,000,000	45,000,000
Construction Authorization	50,000	59,700,000	45,000,000	45,000,000
Equipment, Library Books		2,623,000	2,400,000	2,400,000
Textbooks, Software	-	2,530,700	2,455,000	2,455,000
Contractual		52,200		
Total	\$ 50,000	\$ 64,905,900	\$ 49,855,000	\$ 49,855,000

1) Funds to correct failing conditions listed as "Health, Safety and Welfare" problems in the 2006 Building Condition Survey and 5 Year Capital Plan. Includes but is not limited to building envelopes, fire safety, communications, energy efficiency, HVAC and indoor air quality. Application of early phased construction recommended by the Educational Facilities Plan, and various upgrades to classroom facilities.

**Yonkers Public Schools
2014/15 Adopted Budget
Capital Expense Budget**

Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	PROPOSED APPROPRIATION	ADOPTED APPROPRIATION
0122	2281	2000	COMMUNICATIONS AND PUBLIC INFORMATION	EDUCATIONAL TELEVISION - EQUIPMENT	\$ 75,000	\$ 75,000
0150	1620	2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	475,000	475,000
0164	1680	2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	70,000	70,000
0164	2630	2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	200,000	200,000
0164	2630	2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	864,000	864,000
0164	2631	2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000	50,000
0202	2110	2000	CHIEF ACADEMIC OFFICER	TEACHING - REGULAR SCHOOLS - EQUIPMENT	200,000	200,000
0202	2110	2580	CHIEF ACADEMIC OFFICER	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,700,000	1,700,000
0203	2280	2000	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - EQUIPMENT	30,000	30,000
0203	2280	2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	35,000	35,000
0231	2060	2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT	35,000	35,000
0233	2900	2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	90,000	90,000
0241	2610	2000	INSTRUCTIONAL SUPPORT DEPARTMENT	SCHOOL LIBRARY & AV - EQUIPMENT	80,000	80,000
0241	2610	2530	INSTRUCTIONAL SUPPORT DEPARTMENT	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	131,000
0241	2618	2530	INSTRUCTIONAL SUPPORT DEPARTMENT	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	100,000	100,000
0303	2630	2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	400,000	400,000
0303	2110	2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	320,000	320,000
TOTAL CAPITAL EXPENSE					\$ 4,855,000	\$ 4,855,000

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