



YONKERS PUBLIC SCHOOLS

**ADOPTED**

YONKERS BOARD OF EDUCATION

# 2016-2017 BUDGET



**BOARD OF EDUCATION**  
**One Larkin Center, Yonkers, New York 10701**

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**June 2016**

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**Section I : Consolidated Budget Summary**



**Yonkers Public Schools  
2016/2017 Adopted  
Consolidated Budget Highlights**

Adopted Budget 2016/2017	\$ 570,251,709	Adopted Budget 2015/2016	\$ 550,499,398
		Budget increase/(decrease)	19,752,311
Proposed Revenue 2016/2017		Percent increase/(decrease)	3.59%
City of Yonkers	257,324,088		
State of New York	277,903,132		
Bullet Aid	1,000,000		
Additional NYS Aid	11,000,000		
Video Lottery Revenue	19,600,000		
Federal Aid	580,600		
Charges for Services	376,310		
Use of Property	363,833		
Miscellaneous	717,549	Projected Enrollment K - 12	25,733
Interfund Revenues	666,105		
Debt Service Fund Balance	720,092		
<b>Total</b>	<b>\$ 570,251,709</b>	<b>FTE Consolidated Total</b>	<b>3,162.26</b>

**Yonkers Public Schools  
2016/17 Adopted Budget  
District Profile**

**Enrollment**

Grade	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Projected 2016/17
	(a)	(a)	(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	2,028	2,042	2,067
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001	2,036	2,125	2,091	2,152	2,046	2,067
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898	1,959	2,018	2,131	2,083	2,168	2,077
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870	1,896	1,932	1,965	2,085	2,101	2,161
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906	1,870	1,867	1,894	1,961	2,105	2,120
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827	1,908	1,833	1,872	1,896	1,976	2,101
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798	1,843	1,901	1,847	1,855	1,933	1,966
Ungraded Elementary	639	701	100	107	92	110	-	-	174	191	0	0
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741	1,806	1,843	1,900	1,839	1,901	1,920
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743	1,777	1,796	1,838	1,889	1,878	1,898
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962	1,804	1,784	1,743	1,813	1,863	1,880
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845	1,823	1,838	1,784	1,769	1,868	1,850
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703	1,702	1,738	1,766	1,747	1,761	1,875
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437	1,632	1,623	1,636	1,754	1,777	1,751
Ungraded Secondary	973	918	109	113	107	136	-	-	150	157	0	0
<b>Total K-12</b>	<b>23,666</b>	<b>23,314</b>	<b>22,736</b>	<b>22,894</b>	<b>23,381</b>	<b>24,002</b>	<b>24,154</b>	<b>24,329</b>	<b>24,960</b>	<b>25,219</b>	<b>25,419</b>	<b>25,733</b>
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629	1,181	1,198	1,298	1,281	1,354	1,618
<b>Grand Total Pre-K - 12</b>	<b>25,022</b>	<b>24,708</b>	<b>24,153</b>	<b>24,453</b>	<b>24,961</b>	<b>25,631</b>	<b>25,335</b>	<b>25,527</b>	<b>26,258</b>	<b>26,500</b>	<b>26,773</b>	<b>27,351</b>

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

Note (b) Projected as of February 2016. Actual enrollment will, in all likelihood, differ from these amounts.

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Historical Adopted Consolidated Budgets**

<b>School Year</b>	<b>Consolidated Budget</b>	<b>Year over Year Increase/(Decrease)</b>
2007/08	459,726,704	5.78%
2008/09*	483,124,344	5.09%
2009/10**	487,051,292	0.81%
2010/11	484,148,497	-0.60%
2011/12	500,910,465	3.46%
2012/13	513,452,883	2.50%
2013/14	529,945,158	3.21%
2014/15	522,853,968	-1.34%
2015/16	550,499,398	5.29%
2016/17 Proposed	570,251,709	3.59%

\*Reflects the \$1.5 million give back to COY

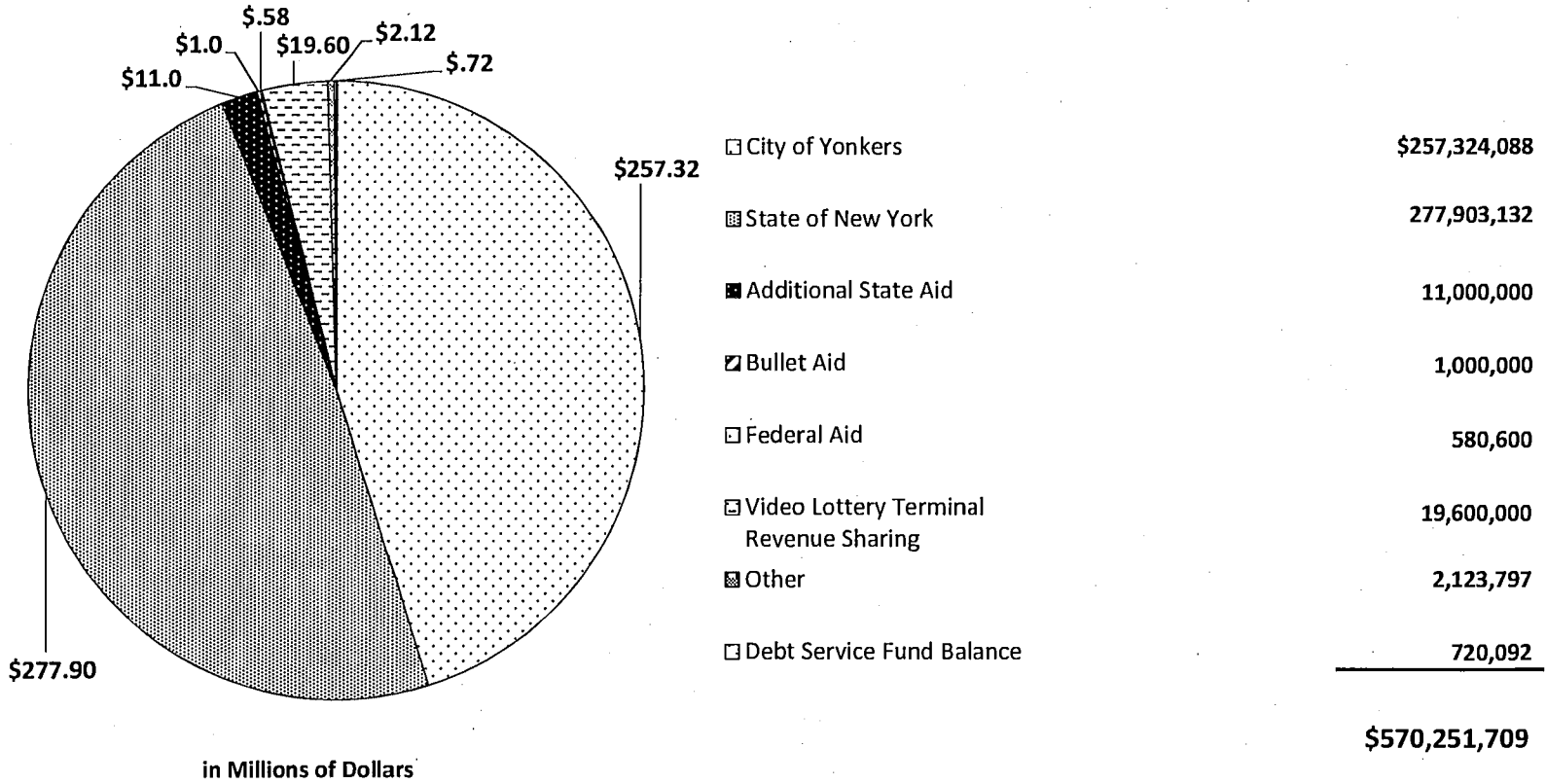
\*\* Reflects the \$1 million give back to COY

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## **Section II : Consolidated Revenues**

**Yonkers Public Schools  
2016-2017 Adopted Budget  
Revenue: Where the Money Comes From**

**\$570,251,709**



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Revenue by Category**

Descriptions	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Deficit Financing Bond Proceeds	42,047,191					
Departmental Revenue	426,108	439,000	439,000	391,842	376,310	376,310
Federal Funding	560,478	467,995	467,995	595,948	580,600	580,600
Interfund Revenue & Indirect Cost	834,697	666,105	666,105	666,105	666,105	666,105
Miscellaneous Departmental	2,454,915	1,180,813	1,180,813	1,480,892	1,081,382	1,081,382
Saunders Trust Fund		200	200	-		
State Funding - Basic	238,522,402	256,901,962	256,901,962	252,537,554	272,468,377	272,468,377
State Funding - Bullet Aid		2,000,000	2,000,000	2,000,000	-	1,000,000
State Funding - Categorical	5,435,255	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
State Funding - Mortgage Interest Fund	28,000,000	14,000,000	14,000,000	14,000,000	11,000,000	11,000,000
State Funding - Prior Year Adjustment				1,425,226		
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
<b>BOE Revenue and State Aid</b>	<b>337,881,047</b>	<b>300,690,830</b>	<b>300,690,830</b>	<b>298,132,322</b>	<b>311,207,529</b>	<b>312,207,529</b>
Maintenance of Effort	210,271,713	223,623,809	223,623,809	223,623,809	227,104,673	227,104,673
Debt Service Contribution	23,901,875	26,184,759	26,184,759	25,805,384	30,219,415	30,219,415
<b>City of Yonkers</b>	<b>234,173,588</b>	<b>249,808,568</b>	<b>249,808,568</b>	<b>249,429,193</b>	<b>257,324,088</b>	<b>257,324,088</b>
General Fund Balance	1,203,841					
Reserve for Encumbrances			2,215,699	2,215,699		
Debt Service Fund Balance					720,092	720,092
<b>Appropriated Fund Balance</b>	<b>1,203,841</b>	<b>-</b>	<b>2,215,699</b>	<b>2,215,699</b>	<b>720,092</b>	<b>720,092</b>
<b>Total Revenue</b>	<b>573,258,476</b>	<b>550,499,398</b>	<b>552,715,097</b>	<b>549,777,214</b>	<b>569,251,709</b>	<b>570,251,709</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Revenue by Account Number**

Fund	Acct	Descriptions	FY14.15	FY15.16	FY15.16	FY15.16	FY16.17	FY16.17
			Actuals	Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
450	3005	Supp Educational Improvement Plan	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	3007	Basic Form Excess Cost (Pub & Pvt)	36,881,219	35,764,369	35,764,369	36,435,072	36,883,638	36,883,638
450	3008	Basic Formula Aid	146,392,539	175,656,088	175,656,088	173,379,497	190,874,927	190,874,927
450	3102	Transportation Aid	34,685,178	24,606,329	24,606,329	23,488,189	23,386,886	23,386,886
450	3119	Chapter 721 Transportation	67,752	-	-	-	-	-
450	3240	Computer Hardware Aid	389,600	412,656	412,656	300,734	419,084	419,084
450	3251	Computer Software Aid	443,319	445,789	445,789	444,936	447,855	447,855
450	3260	Textbook Aid	1,851,477	1,831,147	1,831,147	1,822,071	1,849,030	1,849,030
450	3263	Library Materials Aid	184,962	185,993	185,993	185,637	187,806	187,806
450	3302	Homeless Non-Resident	126,356	-	-	-	-	-
450	3303	Bullet Aid	-	2,000,000	2,000,000	2,000,000	-	1,000,000
450	3313	Charter School Transitional Aid	-	499,591	499,591	406,644	919,151	919,151
450	3500	State Funding - Mortgage Interest Fund	28,000,000	14,000,000	14,000,000	14,000,000	11,000,000	11,000,000
450	4001	Impact Aid	5,653	16,000	16,000	20,948	5,600	5,600
450	4701	Federal Medicaid Assistance	554,825	451,995	451,995	575,000	575,000	575,000
450	6001	City of Yonkers	228,996,846	242,348,940	242,348,940	242,348,940	245,450,398	245,450,398
450	6100	Day School Tuition-Individual	10,813	7,500	7,500	7,791	19,934	19,934
450	6140	Summer School Tuition	4,689	5,000	5,000	2,965	3,000	3,000
450	6180	Other Student Fees/Chgs	21,589	500	500	9,057	600	600
450	6261	Other Charges/Services	962	1,000	1,000	1,000	1,000	1,000
450	6280	Day School Tuition-Other Districts	11,624	-	-	11,400	11,100	11,100
450	6281	Tuition-Foster Other Districts	255,810	300,000	300,000	251,450	230,676	230,676
450	6320	Health Services-Other Districts	112,510	110,000	110,000	104,340	110,000	110,000



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Revenue by Account Number**

Fund	Acct	Descriptions	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
450	6340	Administrative Chgs-Richmond	8,110	15,000	15,000	3,839		
450	6361	Rental of Real Property	18,333	18,333	18,333	18,333	18,333	18,333
450	6362	Rental of Buildings - Pool	89,263	210,000	210,000	90,000	90,000	90,000
450	6380	Rental of Buildings - Individual	253,938	225,000	225,000	255,500	255,500	255,500
450	6520	Forfeitures of Deposits	-	1,000	1,000	-	-	-
450	6600	Sales of Equipment	750	-	-	-	-	-
450	6660	Insurance Recoveries	5,031	-	-	5,175	1,000	1,000
450	6700	Refund Pr Yr Transp Exp	-	-	-	24,541	4,000	4,000
450	6741	Refund Pr Yr Exp-Misc	1,388,333	529,480	529,480	1,025,794	650,000	650,000
450	6840	Other Misc Revenue	622,560	120,000	120,000	20,000	21,000	21,000
450	6842	Misc Rev-ROTC Marines (Lincoln)	76,707	77,000	77,000	41,549	41,549	41,549
450	6848	Trust Fund Income-Saunders	-	200	200	-	-	-
450	6940	490 Interfund Rev-Indr Cost	818,592	650,000	650,000	650,000	650,000	650,000
450	6941	451 Interfund Rev-Indr Cost	145,714	142,881	142,881	142,881	142,881	142,881
450	3510	Deficit Financing Bond	37,260,000	-	-	-	-	-
450	3520	Deficit Financing Bond Premium	4,787,191	-	-	-	-	-
450	9500	Reserve for Encumbrances	-	-	2,215,699	2,215,699	-	-
450	9900	General Fund - Fund Balance	1,203,841	-	-	-	-	-
451	3303	Universal Pre-K	4,269,888	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
451	3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	6941	451 Interfund Rev-Indr Cost	(145,714)	(142,881)	(142,881)	(142,881)	(142,881)	(142,881)
460	5032	470 Transfer From School Lunch-Ind Cost	16,105	16,105	16,105	16,105	16,105	16,105
460	6001	City of Yonkers	5,176,742	7,459,628	7,459,628	7,080,253	11,873,690	11,873,690
460	5037	Debt Svc Fund Balance					720,092	720,092
<b>Total Consolidated Revenue</b>			<b>573,258,476</b>	<b>550,499,398</b>	<b>552,715,097</b>	<b>549,777,214</b>	<b>569,251,709</b>	<b>570,251,709</b>

**Section III : Consolidated Expenses**

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Category**

Descriptions	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Salary	\$265,754,980	\$274,891,024	\$275,839,879	\$273,608,107	\$280,631,960	\$283,201,852
Employee Benefits	134,896,205	141,764,549	142,125,105	141,123,960	149,304,602	148,692,042
Transportation	31,550,748	31,582,210	31,689,682	31,702,956	32,328,200	32,643,600
Tuitions	28,629,851	31,287,898	32,035,687	31,594,318	33,167,174	33,147,284
Debt Service	24,291,363	26,184,759	26,184,759	25,805,384	30,939,507	30,939,507
Contractual	13,570,149	17,553,038	17,914,695	17,436,113	16,723,635	16,424,024
BOCES	8,650,612	9,153,000	8,871,500	8,364,277	9,201,098	9,119,700
Utilities	8,768,050	9,138,080	8,408,478	6,549,702	8,225,174	7,747,924
Materials & Supplies	3,132,698	3,350,909	4,264,517	4,263,252	3,818,015	3,594,144
Building Repairs	1,918,682	1,932,313	2,507,466	2,507,466	1,851,046	1,851,046
Transfers	1,215,143	2,486,883	1,586,883	1,747,700	1,750,000	1,600,000
Insurance	793,053	831,510	832,310	832,310	872,515	851,803
Postage	291,384	260,000	308,063	304,016	300,000	300,000
Travel	60,802	83,225	112,050	111,050	123,783	123,783
Equipment	-	-	29,499	29,500	15,000	15,000
Textbooks	93,067	-	4,523	4,523	-	-
<b>Total</b>	<b>\$523,616,788</b>	<b>\$550,499,398</b>	<b>\$552,715,096</b>	<b>\$545,984,634</b>	<b>\$569,251,709</b>	<b>\$570,251,709</b>
BOE Departments to COY	1,442					
<b>Total Consolidated Expense</b>	<b>\$523,618,230</b>	<b>\$550,499,398</b>	<b>\$552,715,096</b>	<b>\$545,984,634</b>	<b>\$569,251,709</b>	<b>\$570,251,709</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Account**

Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
1000	Instruc. Salary Pre-K	4,131,044	3,989,444	3,914,236	3,849,701	3,800,572	4,396,134
1200	Instruc. Salary K - 6	76,712,116	78,411,187	77,899,058	77,547,810	78,224,509	77,714,697
1300	Instruc. Salary 7 - 12	55,297,400	57,121,041	56,370,995	56,132,358	57,111,304	56,849,223
1500	Cert Staff except Reg Teachers	63,730,231	67,608,138	68,472,770	67,435,024	71,825,900	70,765,262
1510	Labor Settlement	2,528,734	-	-	263,586	-	4,100,000
1550	Teacher Aid Support	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
1555	Instruc. Sal.-Extra Pay	2,127,841	3,246,898	3,816,898	3,749,844	3,582,747	3,670,712
1556	Instruc. Sal.-Athletics	773,344	982,429	982,429	995,722	1,398,539	978,370
1590	Substitute Teachers	2,996,113	3,800,000	3,535,404	3,683,541	3,634,000	3,634,000
1600	Non-Instructional Salaries	33,480,817	34,337,263	34,734,983	34,395,820	34,935,041	35,008,515
1630	Non-Instr. Aides/Monitors	12,594,361	13,611,627	13,892,909	13,542,656	13,936,426	13,936,426
1650	Non-Instr. Maintenance Sal.	2,229,106	2,332,433	2,332,433	2,350,003	2,349,720	2,349,720
1660	Non-Instr. Sal.-Vac. Pay	342,440	340,000	352,000	356,763	366,000	366,000
1670	Non-Instr. Sal.-Sub. Pay	37,862	45,000	45,000	50,677	50,000	50,000
1701	Bus Monitors	4,750,010	4,919,038	4,937,238	4,510,618	4,943,038	4,943,038
1750	Non-Instr. Overtime	2,526,185	2,580,399	2,844,399	3,071,380	2,748,507	2,714,099
1760	Non-Instr. Extra Pay	328,986	343,627	486,627	484,771	518,157	518,157
1790	Student Trainees	21,391	75,500	75,500	40,834	60,500	60,500
<b>Salary and Salary Related Total</b>		<b>265,754,980</b>	<b>274,891,024</b>	<b>275,839,879</b>	<b>273,608,107</b>	<b>280,631,960</b>	<b>283,201,852</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Account**

Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
2000	Equipment	-	-	29,499	29,500	15,000	15,000
2044	Bond Fees	328,440	-	-	-	-	-
2300	Contractual Expense-Purchased Services	11,828,430	15,802,803	16,164,460	15,671,713	15,033,735	14,734,124
2307	Transportation	31,550,748	31,582,210	31,689,682	31,702,956	32,328,200	32,643,600
2310	Contractual-Insurance	793,053	831,510	832,310	832,310	872,515	851,803
2312	Health Services	1,741,719	1,750,235	1,750,235	1,764,400	1,689,900	1,689,900
2314	Fuel Oil	4,664,936	4,880,972	4,156,370	2,449,998	3,875,174	3,540,174
2315	Travel	60,802	83,225	112,050	111,050	123,783	123,783
2316	Building Repairs	1,918,682	1,932,313	2,507,466	2,507,466	1,851,046	1,851,046
2317	Electricity	3,277,245	3,224,108	3,219,108	3,186,504	3,340,000	3,214,000
2318	Gas	459,236	648,000	648,000	482,200	550,000	533,750
2319	Telephone	366,632	385,000	385,000	431,000	460,000	460,000
2520	Materials & Supplies	3,132,698	3,350,909	4,264,517	4,263,252	3,818,015	3,594,144
2522	Postage	291,384	260,000	308,063	304,016	300,000	300,000
2540	Computer Software	83,812	-	-	-	-	-
2550	Tuition - Foster	2,123,310	2,300,000	2,600,000	2,924,700	3,129,800	3,129,800
2551	Tuition-Special Ed, Public-NYS	3,393,882	3,705,000	3,627,250	3,331,250	3,265,600	3,265,600
2552	Special Ed Related Svc, Public	182,859	93,000	196,000	198,200	212,100	212,100
2560	Tuition-Special Ed, Other	13,287,644	15,237,674	14,941,213	14,601,789	15,572,000	15,552,110
2561	Local Share Residential Cost	1,139,909	1,140,000	1,361,000	1,272,500	1,403,000	1,403,000
2570	Payments To Charter Schools	8,502,247	8,812,224	9,310,224	9,265,879	9,584,674	9,584,674
2580	Textbooks	9,255	-	4,523	4,523	-	-
2590	BOCES	8,650,612	9,153,000	8,871,500	8,364,277	9,201,098	9,119,700
2600	Debt Service - Principal	18,450,804	18,638,121	18,638,121	18,638,121	23,376,013	23,376,013
2700	Debt Service - Interest	5,405,113	7,546,638	7,546,638	7,167,263	7,563,494	7,563,494
2800	Employee Benefits	134,896,205	141,764,549	142,125,105	141,123,960	149,304,602	148,692,041
2950	Transfer to School Lunch	250,000	250,000	250,000	547,700	500,000	350,000
2960	Transfer to Grant Special Aid Fund	965,143	2,236,883	1,336,883	1,200,000	1,250,000	1,250,000
2701	BAN Interest	107,006	-	-	-	-	-
<b>Operating Total</b>		<b>257,861,807</b>	<b>275,608,374</b>	<b>276,875,217</b>	<b>272,376,527</b>	<b>288,619,749</b>	<b>287,049,857</b>
<b>BOE Total</b>		<b>523,616,788</b>	<b>550,499,398</b>	<b>552,715,096</b>	<b>545,984,634</b>	<b>569,251,709</b>	<b>570,251,709</b>
<b>BOE Depts to COY Total</b>		<b>1,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>523,618,230</b>	<b>550,499,398</b>	<b>552,715,096</b>	<b>545,984,634</b>	<b>569,251,709</b>	<b>570,251,709</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Department**

Department	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0110 - Board of Education	313,243	455,438	456,995	461,549	467,735	467,735
0120 - Superintendent of Schools	1,319,135	936,689	1,050,375	1,019,004	1,111,409	1,111,409
0140 - Registration, Placement / Community Liaison	714,389	703,940	716,940	727,826	763,744	763,744
0141 - School Security/Safety	472,343	478,088	486,088	454,127	523,940	514,854
0142 - Transportation	37,841,214	38,977,601	39,259,732	38,502,667	39,383,305	39,698,705
0150 - Facilities - Ops & Admin	12,980,822	13,774,965	15,183,387	15,700,540	13,953,629	14,127,087
0163 - Application Development	1,828,579	1,494,684	1,494,684	1,478,288	1,178,986	1,183,986
0164 - Infrastructure Support	1,884,137	2,412,679	2,583,679	2,587,719	2,289,085	2,289,085
0202 - Deputy Superintendent	1,231,774	1,878,964	1,915,485	1,942,760	1,776,740	1,779,912
0203 - Occupational Education	123,290	132,228	145,914	135,549	126,000	126,000
0204 - District Guidance	102,725	399,005	313,771	314,906	893,957	546,207
0231 - Accountability, Assessment & Evaluation	694,881	1,179,877	1,185,851	1,213,640	1,207,945	1,155,945
0233 - Health / Phys Ed & Interscholastic	2,045,620	2,237,185	2,345,373	2,354,017	4,653,633	2,320,051
0241 - Teaching & Learning	1,371,978	1,869,867	2,142,596	1,984,926	3,296,432	3,720,472
0242 - Arts Education	24,105	94,301	94,483	94,724	330,782	93,929
0260 - Student Information Systems	848,981	938,933	894,926	923,336	925,088	925,088
0270 - Pupil Support Services	4,783,430	5,331,076	5,501,348	5,565,423	5,508,284	5,532,168
0271 - Special Education	6,224,499	8,366,481	7,608,555	7,046,241	8,098,743	7,381,567
0273 - Secondary Administration	-	1,089,176	1,086,841	1,084,258	1,298,823	1,298,823
0274 - Elementary Administration	4,193,998	3,330,055	3,461,055	3,472,476	3,192,623	3,192,623
0301 - Employee Benefits	134,896,205	141,764,549	142,125,105	141,123,960	149,304,602	148,692,041
0302 - Salary Related	5,254,554	6,075,000	5,977,404	6,046,777	6,020,000	6,020,000
0303 - District Wide Instructional Support Services	50,709,353	51,369,812	51,453,309	49,078,772	52,580,152	56,122,300
0304 - Interfund Transfers	25,506,507	28,671,642	27,771,642	27,553,084	32,689,507	32,539,507
0505 - P. S. # 5	4,611,363	4,762,610	4,670,610	4,621,750	4,735,211	4,814,162
0507 - William Boyce Thompson	5,035,166	5,130,460	5,125,197	5,055,973	5,105,399	5,105,399
0508 - DiChiaro School	4,399,560	4,504,150	4,559,202	4,472,263	4,516,777	4,762,540

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Department**

Department	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0509 - P. S. # 9	3,634,335	3,580,593	3,580,138	3,545,118	3,612,288	3,651,764
0510 - Thomas Cornell Academy	2,818,220	2,906,580	3,041,580	2,940,796	2,960,871	2,877,724
0511 - Yonkers Montessori Academy	13,651,911	14,119,297	14,210,139	14,214,192	14,571,950	14,400,448
0513 - P. S. # 13	4,770,765	4,787,051	4,582,570	4,562,476	5,070,017	4,943,816
0514 - School 14 Rosemarie Siragusa	3,973,318	4,156,136	4,044,801	4,060,263	4,260,664	4,260,664
0515 - Paideia School 15	5,457,198	5,616,365	5,558,029	5,536,270	5,611,273	5,737,474
0516 - P. S. # 16	4,506,244	4,665,113	4,665,956	4,618,885	4,688,109	4,978,037
0517 - P. S. # 17	3,847,704	3,939,722	4,305,942	4,157,215	4,037,097	4,037,097
0518 - Scholastic Academy	4,603,672	4,818,821	4,521,251	4,447,557	4,406,787	4,406,787
0519 - DeHostos Microsociety School	3,842,382	4,194,903	3,944,168	3,990,432	4,091,976	4,091,976
0521 - P. S. # 21	3,565,449	3,786,770	3,906,793	3,841,035	3,803,574	3,740,869
0522 - P. S. # 22	3,831,028	3,946,065	3,944,064	3,899,844	3,912,747	4,032,304
0523 - P. S. # 23	4,639,727	4,911,798	4,716,130	4,742,439	4,813,314	4,689,062
0524 - Paideia School 24	3,391,673	3,503,219	3,380,828	3,312,247	3,372,494	3,372,494
0525 - Museum Elementary School	3,241,983	3,586,392	3,473,702	3,344,359	3,435,874	3,435,874
0526 - Pulaski School	3,625,300	3,631,159	3,760,272	3,761,017	3,686,032	3,934,530
0527 - Montessori School 27	3,219,305	3,247,530	3,339,530	3,315,868	3,421,408	3,291,689
0528 - Gibran Early School	3,573,601	3,712,263	3,820,317	3,704,718	3,700,069	3,690,835
0529 - Westchester Hills	8,609,173	8,912,749	9,074,795	8,859,405	8,748,207	8,774,151
0530 - P. S. # 30	3,971,524	3,867,562	3,899,721	3,871,549	3,904,709	3,904,709
0531 - Montessori School 31	3,423,887	3,548,972	3,643,012	3,578,464	3,700,992	3,572,344
0532 - Family School 32	5,149,719	5,266,194	5,282,194	5,164,472	5,293,678	5,171,056
0533 - Martin Luther King Jr.	4,021,273	4,124,959	4,167,095	4,156,922	4,497,892	4,404,826
0534 - Cross Hill Academy	5,809,725	6,420,980	6,147,939	6,081,147	5,827,312	5,866,787
0539 - Early Childhood Academy	-	-	309,270	308,411	347,338	426,289
0540 - Cedar Place	5,712,031	5,891,823	6,001,251	5,932,611	6,055,062	6,053,776
0545 - Enrico Fermi	7,002,134	7,274,639	6,931,774	6,835,707	6,802,491	6,798,663
0546 - PEARLS	7,801,826	8,063,441	7,926,656	7,831,417	7,820,196	7,820,196

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense By Department**

Department	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0547 - Robert C. Dodson School	7,549,388	7,946,877	7,612,256	7,519,302	7,653,708	7,824,453
0741 - Palisade Preparatory School	6,487,899	6,613,010	7,030,940	6,924,011	7,207,392	7,286,343
0742 - Yonkers IB School	14,778,815	15,166,958	15,849,958	15,792,159	15,865,846	15,903,043
0748 - Riverside High School	8,563,222	8,871,546	9,139,605	9,139,840	9,122,642	9,201,593
0751 - Lincoln High School	12,039,498	12,215,002	12,156,873	12,144,329	12,280,583	12,438,485
0752 - Gorton High School	10,848,341	11,110,409	11,183,887	11,011,658	11,129,448	11,208,399
0755 - Roosevelt HS - Early College Studies	8,446,416	9,404,128	9,260,452	9,099,020	9,242,164	9,374,838
0764 - Saunders Trades & Technical HS	12,470,111	12,669,461	12,854,105	12,930,503	12,761,170	12,761,170
0800s - Non Public Schools	385,728	390,762	391,762	389,069	397,759	397,759
0963 - Yonkers Pathways to Success	509,919	863,501	878,643	851,707	811,485	811,485
0964 - VIVE	58,506	57,547	58,547	59,015	57,547	57,547
0970 - Intensive Day Treatment at Pathways	351,509	349,648	354,648	339,673	335,015	335,015
Transfer to City	1,442					
0001-Prior Year Rollover	20,480	-	152,956	152,956		
<b>Grand Total</b>	<b>523,618,230</b>	<b>550,499,398</b>	<b>552,715,096</b>	<b>545,984,634</b>	<b>569,251,709</b>	<b>570,251,709</b>



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data by Department**

Dept	Department	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
BOE	0110 - Board of Education	1.00	1.00	1.00	1.00	1.00
BOE	0120 - Superintendent of Schools	4.00	4.00	5.00	6.00	6.00
BOE	0140 - Registration, Placement / Community Liaison	9.00	9.00	10.00	10.00	10.00
BOE	0141 - School Security/Safety	5.00	5.00	5.00	5.00	5.00
BOE	0142 - Transportation	11.00	11.00	11.00	11.00	11.00
BOE	0150 - Operations and Administration	57.00	58.00	58.00	58.00	59.00
BOE	0163 - Application Development	9.00	5.00	5.00	5.00	5.00
BOE	0164 - Infrastructure Support	19.00	19.00	21.00	21.00	21.00
BOE	0202 - Division of Teaching and Learning	7.00	11.00	10.00	9.00	9.00
BOE	0203 - Occupational Education					
BOE	0204 - District Guidance		1.00		6.00	2.00
BOE	0231 - Accountability, Assessment & Evaluation	4.75	4.86	4.86	4.86	4.86
BOE	0233 - Health / Phys Ed & Interscholastic	4.00	4.00	5.00	16.00	5.00
BOE	0241 - Teaching & Learning	10.10	11.60	14.35	27.25	27.25
BOE	0242 - Arts Education				3.00	-
BOE	0260 - Student Information Systems	6.00	6.00	6.00	6.00	6.00
BOE	0270 - Pupil Support Services	18.90	20.90	20.50	20.50	20.50
BOE	0271 - Special Education	33.46	41.46	38.66	47.66	38.66
BOE	0273 - Secondary Administration		2.00	1.00	3.00	3.00
BOE	0274 - Elementary & Secondary Administration	26.00	24.00	25.00	23.00	23.00
BOE	0303 - District Wide Instructional Support Services	4.90	3.40	3.90	3.90	3.90
BOE	0505 - P. S. # 5	55.20	55.20	55.70	55.70	56.50
BOE	0507 - William Boyce Thompson	64.99	64.99	64.99	64.99	64.99
BOE	0508 - DiChiaro School	56.79	56.79	56.60	56.60	58.60
BOE	0509 - P. S. # 9	47.80	47.80	47.60	48.60	49.10
BOE	0510 - Thomas Cornell Academy	36.30	37.30	38.20	38.20	37.70
BOE	0511 - Yonkers Montessori Academy	167.70	170.70	176.40	178.40	177.40
BOE	0513 - P. S. # 13	61.80	61.80	61.40	67.90	65.70
BOE	0514 - School 14 Rosemarie Siragusa	50.20	51.20	53.60	53.60	53.60
BOE	0515 - Paideia School 15	69.30	69.30	69.40	69.40	70.40
BOE	0516 - P. S. # 16	58.95	58.95	59.70	59.70	62.20
BOE	0517 - P. S. # 17	47.30	47.30	47.80	47.80	47.80
BOE	0518 - Scholastic Academy	61.10	61.10	60.70	60.70	60.70
BOE	0519 - DeHostos Microsociety School	52.20	54.20	58.00	58.00	58.00

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data by Department**

Dept	Department	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
BOE	0521 - P. S. # 21	44.80	45.80	44.40	44.40	44.40
BOE	0522 - P. S. # 22	48.40	49.40	49.40	49.40	50.40
BOE	0523 - P. S. # 23	61.20	61.20	61.30	61.30	60.50
BOE	0524 - Paideia School 24	40.60	42.60	40.60	40.60	40.60
BOE	0525 - Museum Elementary School	44.30	45.30	47.60	47.60	47.80
BOE	0526 - Pulaski School	43.50	43.50	43.90	43.90	45.90
BOE	0527 - Montessori School 27	46.90	47.90	52.00	51.50	50.80
BOE	0528 - Gibran Early School	42.80	43.80	45.40	46.40	46.40
BOE	0529 - Westchester Hills	138.60	138.60	142.30	142.30	142.50
BOE	0530 - P. S. # 30	46.60	46.60	49.00	49.00	49.00
BOE	0531 - Montessori School 31	58.85	58.85	59.70	59.20	58.70
BOE	0532 - Family School 32	63.40	63.40	63.20	63.20	62.20
BOE	0533 - Martin Luther King Jr.	54.00	54.00	55.00	60.00	59.20
BOE	0534 - Cross Hill Academy	77.30	89.30	80.80	79.80	80.50
BOE	0539 - Early Childhood Academy			8.40	8.40	9.40
BOE	0540 - Cedar Place	77.20	78.20	85.00	85.00	85.00
BOE	0545 - Enrico Fermi	88.85	88.85	87.95	87.95	87.95
BOE	0546 - PEARLS	93.50	93.50	92.00	92.00	92.00
BOE	0547 - Robert C. Dodson School	86.10	87.10	86.60	86.60	88.40
BOE	0741 - Palisades Preparatory School	73.00	73.00	78.40	80.40	81.40
BOE	0742 - Yonkers IB School	154.50	154.50	159.00	159.00	160.00
BOE	0748 - Riverside High School	91.46	92.46	94.70	94.70	95.70
BOE	0751 - Lincoln High School	127.00	127.00	128.50	128.50	130.50
BOE	0752 - Gorton High School	116.40	116.40	117.90	117.90	118.90
BOE	0755 - Roosevelt H5 - Early College Studies	100.70	111.70	108.20	108.20	109.20
BOE	0764 - Saunders Trades & Technical H5	123.20	123.20	123.70	123.70	123.70
BOE	0800s- Non Public Schools	5.60	5.60	5.60	5.60	5.60
BOE	0963 - Yonkers Pathways to Success	5.75	5.75	4.75	4.75	4.75
BOE	0964 - VIVE	1.00	1.00	1.00	1.00	1.00
BOE	0970 - Intensive Day Treatment at Pathways	6.00	6.00	6.00	6.00	6.00
<b>Grand Total</b>		<b>3,021.25</b>	<b>3,073.36</b>	<b>3,117.66</b>	<b>3,175.06</b>	<b>3,162.26</b>

**Yonkers Public Schools**  
**2016/2017 Adopted Budget**  
**Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Account Clerk I	1.00	1.00	1.00	-	-
Account Clerk II	1.00	1.00	1.00	2.00	2.00
Administrative Intern	1.50	1.50	2.00	2.00	2.00
Assistant Director	1.00	1.00	1.00	5.00	1.00
Assistant Director of Facilities			1.00	1.00	1.00
Assistant Director of Research and Evaluation		0.86	0.86	0.86	0.86
Assistant Principal	62.00	65.00	65.00	66.00	66.00
Assistant Superintendent		1.00			
Assistant Superintendent of Elementary Education	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor	3.00				
Assistant Supervisor of Custodians		2.00	2.00	2.00	2.00
Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor of School Facilities		-	1.00	1.00	1.00
Athletic Director					1.00
Auto Mechanic	2.00	2.00	2.00	2.00	2.00
Budget Analyst	2.00	2.00	2.00	2.00	2.00
Building Custodian	41.00	41.00	41.00	41.00	41.00
Carpenter	3.00	3.00	3.00	3.00	3.00
Chief School Physician	1.00	1.00	1.00	1.00	1.00
Clerk I	46.00	48.00	45.00	45.00	45.00
Clerk I Spanish Speaking	21.85	21.85	23.85	23.85	23.85
Clerk I Typist	27.00	28.00	27.00	26.00	26.00
Clerk II	23.00	23.00	24.00	24.00	24.00
Clerk II Spanish Speaking	11.00	11.00	15.00	15.00	15.00
Clerk II Steno	3.00	3.00	2.00	2.00	2.00
Clerk II Typist	25.00	23.00	27.00	27.90	27.90

**Yonkers Public Schools**  
**2016/2017 Adopted Budget**  
**Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Clerk III		1.00	1.00	1.00	1.00
Clerk III Data Entry	4.00	4.00	1.00	1.00	1.00
Clerk III Spanish Speaking	2.00	2.00	4.00	4.00	4.00
Clerk III Typist	4.70	4.70	2.70	2.70	2.70
Clerk IV	2.20	2.20	1.20	1.20	1.20
Clerk IV Data Entry			1.00	1.00	1.00
Clerk IV Steno	2.00	2.00	2.00	2.00	2.00
Clerk IV Typist	2.00	2.00	3.00	3.00	3.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	156.00	156.00	162.00	162.00	162.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Director of Operations	1.00	1.00			
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Director	3.00	3.00	3.50	3.50	3.50
Director of ELL/Literacy		0.25	0.25	0.25	0.25
Director of Facilities I		1.00			
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
Director of Instructional Tech & Science	0.50	0.50	0.50	0.50	0.50
Director of Research and Evaluation	2.75	3.00	3.00	3.00	3.00
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00	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
Executive Director of Secondary Education			1.00	1.00	1.00

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Executive Director		1.00			
Executive Director of School Restructuring			1.00	1.00	1.00
Executive Director of ELL/Bilingual/LOTE	1.00	1.00	1.00	1.00	1.00
Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Guidance Counselor	30.00	30.00	34.00	40.00	36.00
Head Custodian	9.00	9.00	9.00	9.00	9.00
Jr Personal Computer Specialist	4.00	4.00	4.00	4.00	4.00
Licensed Practical Nurse	9.00	9.00	9.00	9.00	9.00
Locksmith	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic	8.00	8.00	8.00	8.00	8.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Manager of Administration			1.00	1.00	1.00
Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
Medical Inspector	1.00	1.00	1.00	1.00	1.00
Motor Equipment Operator I	9.00	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
Personal Computer Specialist	1.00	1.00	-	-	-
Personal Computer Tech I	7.00	7.00	9.00	9.00	9.00
Personal Computer Tech II	2.00	2.00	2.00	2.00	2.00
Personal Computer Tech Trainee	2.00	2.00	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
Principal	0.75	0.75	0.75	0.75	0.75

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Principal Elementary	31.00	31.00	31.00	31.00	31.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
Principal of Senior HS	7.00	7.00	7.00	7.00	7.00
Principal on Special Assignment	4.00	4.00	3.00	3.00	3.00
Program Planning Mgr/Grants	0.50	0.75	0.50	0.50	0.50
Programmer	4.00	4.00	4.00	4.00	4.00
Programmer Supervisor	1.00	1.00	1.00	1.00	1.00
Psychologist	17.20	17.20	19.40	19.40	19.60
Public Safety Officer	55.00	62.00	63.00	63.00	63.00
Registered Professional Nurse 10 Month	41.00	41.00	41.00	41.00	41.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	509.00	518.00	532.00	532.00	532.00
School Aide Special Ed	115.00	117.00	130.00	130.00	130.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	11.00	11.00	13.00	13.00	13.00
Sr Computer Operator	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	2.00
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00	1.00
Teacher	1,512.70	1,536.20	1,544.55	1,586.05	1,580.05
Teacher - Perm Sub	39.00	39.00	26.00	26.00	26.00
Teaching Assistant	85.00	87.00	88.00	93.00	92.00
Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
Working Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>3,021.25</b>	<b>3,073.36</b>	<b>3,117.66</b>	<b>3,175.06</b>	<b>3,162.26</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

Bargaining Unit	14.15 Actuals	15.16 Adopted Budget	15.16 Current Budget	16.17 Proposed Budget	16.17 Adopted Budget
Teamsters	14.00	13.00	13.00	13.00	13.00
Central Office Administrators	29.35	33.96	34.21	38.21	35.21
CSEA - 10 Month	212.00	220.00	221.00	221.00	221.00
CSEA - 12 Month	331.75	332.75	344.75	344.65	344.65
CSEA - Hourly	624.00	635.00	662.00	662.00	662.00
Yonkers Federation of Teachers	1,704.40	1,729.90	1,734.95	1,787.45	1,777.65
School Administration	105.75	108.75	107.75	108.75	108.75
<b>Grand Total</b>	<b>3,021.25</b>	<b>3,073.36</b>	<b>3,117.66</b>	<b>3,175.06</b>	<b>3,162.26</b>

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**Section IV : Consolidated Expense Details**

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**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0110 - Board of Education	1010	Board of Education	1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
<b>0110 - Board of Education Total</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0110 - Board of Education	1010	Board of Education	1600	Non-Instructional Salaries	139,621	95,685	96,685	96,981	98,980	98,980
			1750	Non-Instr. Overtime	47,806	15,000	19,000	19,258	15,000	15,000
			2300	Contractual Expense-Purchased Services	123,085	175,000	170,173	174,173	174,000	174,000
			2315	Travel	1,787	903	903	903	1,500	1,500
			2520	Materials & Supplies	944	750	2,134	2,134	1,750	1,750
	1320	Auditing	2300	Contractual Expense-Purchased Services	-	168,100	168,100	168,100	176,505	176,505
<b>0110 - Board of Education Total</b>					<b>313,243</b>	<b>455,438</b>	<b>456,995</b>	<b>461,549</b>	<b>467,735</b>	<b>467,735</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0120 - Superintendent of Schools	1240	Chief School Administrator	1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
				Manager of Administration			1.00	1.00	1.00
			1600	Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
				Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
				Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
				Clerk IV Data Entry			1.00	1.00	
<b>0120 - Superintendent of Schools Total</b>					<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0120 - Superintendent of Schools	1240	Chief School Administrator	1500	Cert Staff except Reg Teachers	199,000	198,422	295,422	315,754	384,500	384,500
			1555	Instruc. Sal.-Extra Pay	100,369	100,000	100,000	101,353	100,000	100,000
			1600	Non-Instructional Salaries	328,961	332,299	333,299	334,702	425,748	425,748
			1750	Non-Instr. Overtime	15,997	25,000	40,000	40,541	20,000	20,000
			2300	Contractual Expense-Purchased Services	661,917	250,000	250,686	195,686	150,000	150,000
			2315	Travel	-	1,807	1,807	1,807	2,000	2,000
			2520	Materials & Supplies	12,354	29,161	29,161	29,161	29,161	29,161
			2300	Contractual Expense-Purchased Services	537	-	-	-	-	-
	2116	Reserve Accounts								
<b>0120 - Superintendent of Schools Total</b>					<b>1,319,135</b>	<b>936,689</b>	<b>1,050,375</b>	<b>1,019,004</b>	<b>1,111,409</b>	<b>1,111,409</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0140 - Registration, Placement / Community Liaison	2020	Supervision - Regular Schools	1500	Director	1.00	1.00	1.00	1.00	1.00
			1600	Account Clerk I	1.00	1.00			
				Account Clerk II			1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	2.00	2.00	2.00
				Clerk II Spanish Speaking	3.00	3.00	3.00	3.00	3.00
				Clerk III Spanish Speaking	2.00	2.00	2.00	2.00	2.00
<b>0140 - Registration, Placement / Community Liaison Total</b>					<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0140 - Registration, Placement / Community Liaison</b>	<b>2020</b>	<b>Supervision - Regular Schools</b>	<b>1500</b>	<b>Cert Staff except Reg Teachers</b>	<b>163,232</b>	<b>124,533</b>	<b>126,533</b>	<b>126,709</b>	<b>125,124</b>	<b>125,124</b>
			<b>1600</b>	<b>Non-Instructional Salaries</b>	<b>499,466</b>	<b>522,907</b>	<b>533,907</b>	<b>543,941</b>	<b>580,570</b>	<b>580,570</b>
			<b>1750</b>	<b>Non-Instr. Overtime</b>	<b>39,196</b>	<b>50,000</b>	<b>50,000</b>	<b>50,677</b>	<b>50,000</b>	<b>50,000</b>
			<b>2300</b>	<b>Contractual Expense-Purchased Services</b>	<b>10,327</b>	<b>3,000</b>	<b>1,600</b>	<b>1,600</b>	<b>3,150</b>	<b>3,150</b>
			<b>2520</b>	<b>Materials &amp; Supplies</b>	<b>2,168</b>	<b>3,500</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>0140 - Registration, Placement / Community Liaison Total</b>					<b>714,389</b>	<b>703,940</b>	<b>716,940</b>	<b>727,826</b>	<b>763,744</b>	<b>763,744</b>



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0141 - School Security/Safety	1620	Operation and Maintenance	1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
	2021	School Based Security	1600	Director of Safety	1.00	1.00	1.00	1.00	1.00
				Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
<b>0141 - School Security/Safety Total</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0141 - School Security/Safety	1620	Operation and Maintenance	1600	Non-Instructional Salaries	166,774	207,789	207,789	175,840	202,782	188,266
	2021	School Based Security	1600	Non-Instructional Salaries	214,588	187,299	165,299	164,069	233,158	233,158
			1750	Non-Instr. Overtime	89,361	75,000	105,000	106,218	80,000	85,430
			2300	Contractual Expense-Purchased Services	-	500	500	500	500	500
			2520	Materials & Supplies	1,620	7,500	7,500	7,500	7,500	7,500
<b>0141 - School Security/Safety Total</b>					<b>472,343</b>	<b>478,088</b>	<b>486,088</b>	<b>454,127</b>	<b>523,940</b>	<b>514,854</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0142 - Transportation	5510	District Transportation	1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
				Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
				Account Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk I	2.00	2.00	2.00	2.00	2.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
<b>0142 - Transportation Total</b>					<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0142 - Transportation</b>	<b>2900</b>	Athletics & Extra Curricular	<b>2307</b>	Transportation	294,134	500,000	501,195	901,195	900,000	1,215,400	
	<b>5510</b>	District Transportation	<b>1600</b>	Non-Instructional Salaries	799,848	812,869	815,869	810,055	812,147	812,147	
		Dist Trans Special Ed - In Dist	<b>1701</b>	Bus Monitors	1,365,923	1,443,496	1,443,496	1,327,985	1,443,496	1,443,496	
			<b>1750</b>	Non-Instr. Overtime	50,382	60,000	70,000	88,177	60,000	60,000	
			<b>2000</b>	Equipment	-	-	20,999	21,000	10,000	10,000	
			<b>2300</b>	Contractual Expense-Purchased Services	21,731	22,350	75,970	75,906	31,000	31,000	
			<b>2520</b>	Materials & Supplies	878	1,888	3,010	4,131	2,500	2,500	
		<b>5511</b>	Dist Trans Special Ed - Out of Dist	<b>1701</b>	Bus Monitors	970,748	1,040,277	1,040,277	898,847	1,040,277	1,040,277
		<b>5512</b>	Dist Trans Double Run	<b>1701</b>	Bus Monitors	511,933	558,000	558,000	339,764	558,000	558,000
		<b>5513</b>	Dist Trans - Regular - In Dist	<b>1701</b>	Bus Monitors	1,881,290	1,856,780	1,855,980	1,902,901	1,856,780	1,856,780
		<b>5514</b>	Dist Trans Special Ed - Double Run	<b>1701</b>	Bus Monitors	20,117	20,485	39,485	41,121	44,485	44,485
		<b>5540</b>	Contract Trans Special Education	<b>2300</b>	Contractual Expense-Purchased Services	516,498	1,201,340	1,227,309	870,169	800,000	800,000
				<b>2307</b>	Transportation	13,759,280	14,647,346	14,088,346	13,384,600	13,513,200	13,513,200
		<b>5541</b>	Contract Transportation - Charters	<b>2307</b>	Transportation	1,385	20,000	20,000	20,000	21,000	21,000
		<b>5542</b>	Contract Transportation - Regular	<b>2300</b>	Contractual Expense-Purchased Services	136,543	376,220	399,469	399,469	376,220	376,220
				<b>2307</b>	Transportation	16,612,898	15,469,164	16,104,441	16,421,277	16,774,000	16,774,000
				<b>2315</b>	Travel	-	1,686	1,686	1,686	1,700	1,700
		<b>5551</b>	Public Transportation - Regular	<b>2307</b>	Transportation	883,050	945,700	975,700	975,884	1,120,000	1,120,000
		<b>5581</b>	Boces Transportation	<b>2590</b>	BOCES	14,575	-	18,500	18,500	18,500	18,500
	<b>0142 - Transportation Total</b>					<b>37,841,214</b>	<b>38,977,601</b>	<b>39,259,732</b>	<b>38,502,667</b>	<b>39,383,305</b>	<b>39,698,705</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0150 - Operations and Administration	1620	Operation and Maintenance	1600	Assistant Supervisor	3.00					
				Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00	
				Clerk II	1.00	1.00	1.00	1.00	1.00	
				Clerk III Spanish Speaking			1.00	1.00	1.00	
				Clerk III Typist	2.00	2.00	1.00	1.00	1.00	
				Clerk IV Steno			1.00	1.00	1.00	
				Construction Inspector	1.00	1.00	1.00	1.00	1.00	
				Custodian	6.00	6.00	5.00	5.00	5.00	
				Deputy Director of Operations	1.00	1.00				
				Draftsperson	1.00	1.00	1.00	1.00	1.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
				Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00	
				Sr Projects Development Manager	1.00	1.00	1.00	1.00	2.00	
				Director of Facilities III	1.00	1.00	1.00	1.00	1.00	
				Mechanical Engineer	1.00	1.00	1.00	1.00	1.00	
				Motor Equipment Operator I	1.00	1.00	1.00	1.00	1.00	
	Assistant Supervisor of Custodians			2.00	2.00	2.00				
	Assistant Supervisor of School Facilities			-	1.00	1.00				
	Director of Facilities I			1.00						
	Assistant Director of Facilities				1.00	1.00				
		1625	Maintenance of Plant	1650	Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
	Auto Mechanic				2.00	2.00	2.00	2.00	2.00	
	Carpenter				3.00	3.00	3.00	3.00	3.00	
	Electrician				2.00	2.00	2.00	2.00	2.00	
	Electrician Supervisor				1.00	1.00	1.00	1.00	1.00	
	Locksmith				1.00	1.00	1.00	1.00	1.00	
	Maintenance Mechanic				7.00	7.00	7.00	7.00	7.00	
	Plumber				4.00	4.00	4.00	4.00	4.00	
	Roofer				1.00	1.00	1.00	1.00	1.00	
	Working Supervisor				1.00	1.00	1.00	1.00	1.00	
				8.00	9.00	9.00	9.00	9.00		
	1672	Mail Room Services	1600	Mailroom Clerk	1.00	1.00	1.00	1.00	1.00	
	1675	Communication Services	1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
<b>0150 - Operations and Administration Total</b>					<b>57.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>59.00</b>	

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0150 - Facilities - Ops &amp; Admin</b>	<b>1620</b>	Operation and Maintenance	1600	Non-Instructional Salaries	1,882,272	1,884,298	1,891,298	1,967,999	1,936,818	2,043,276	
			1750	Non-Instr. Overtime	1,594,741	1,600,000	1,680,000	1,887,891	1,600,000	1,600,000	
			1790	Student Trainees	15,542	30,000	30,000	5,068	15,000	15,000	
			2000	Equipment	-	-	8,500	8,500	5,000	5,000	
			2300	Contractual Expense-Purchased Services	3,138,479	3,911,403	4,148,910	4,392,444	4,183,153	4,250,153	
			2520	Materials & Supplies	1,795,600	1,671,550	2,159,149	2,159,149	1,595,000	1,595,000	
	<b>1625</b>	Maintenance of Plant	1650	Non-Instr. Maintenance Sal.	2,229,106	2,332,433	2,332,433	2,350,003	2,349,720	2,349,720	
			2316	Building Repairs	1,918,682	1,932,313	2,507,466	2,507,466	1,851,046	1,851,046	
			<b>1672</b>	Mail Room Services	1600	Non-Instructional Salaries	64,085	63,839	64,839	65,201	65,163
	2300	Contractual Expense-Purchased Services	-		36,400	-	-	-	-		
			2522	Postage	291,384	260,000	308,063	304,016	300,000	300,000	
	<b>1675</b>	Communication Services	1600	Non-Instructional Salaries	50,930	52,729	52,729	52,803	52,729	52,729	
	<b>0150 - Facilities - Ops &amp; Admin Total</b>					<b>12,980,822</b>	<b>13,774,965</b>	<b>15,183,387</b>	<b>15,700,540</b>	<b>13,953,629</b>	<b>14,127,087</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0163 - Application Development	1680	Central Data Processing	1600	Programmer	2.00	1.00	1.00	1.00	1.00
				Clerk II	1.00				
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Computer Operator	2.00	2.00	2.00	2.00	2.00
				Sr Computer Operator	1.00	-	-	-	-
				Personal Computer Tech II	1.00				
				Programmer Supervisor	1.00	1.00	1.00	1.00	1.00
<b>0163 - Application Development Total</b>					<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0163 - Application Development</b>	1680	Central Data Processing	1600	Non-Instructional Salaries	666,101	411,380	411,380	480,571	434,576	434,576
			1750	Non-Instr. Overtime	182	1,000	1,000	811	1,000	1,000
			2300	Contractual Expense-Purchased Services	1,161,284	1,081,554	1,080,954	995,556	742,060	747,060
			2520	Materials & Supplies	1,013	750	1,350	1,350	1,350	1,350
<b>0163 - Application Development Total</b>					<b>1,828,579</b>	<b>1,494,684</b>	<b>1,494,684</b>	<b>1,478,288</b>	<b>1,178,986</b>	<b>1,183,986</b>



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0164 - Infrastructure Support	1620	Operation and Maintenance	1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
	1680		Central Data Processing	1500	Teacher			1.00	1.00	1.00
		1600		Budget Analyst	1.00	1.00	1.00	1.00	1.00	
				Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00	
				Personal Computer Specialist	1.00	1.00	-	-	-	
				Personal Computer Tech I	6.00	6.00	8.00	8.00	8.00	
				Sr Network Engineer	1.00	1.00	1.00	1.00	1.00	
				Systems Engineer	1.00	1.00	1.00	1.00	1.00	
				Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00	
				Personal Computer Tech Trainee	2.00	2.00	2.00	2.00	2.00	
		2630		Computer Assisted Instruction	1600	Jr Personal Computer Specialist	2.00	2.00	2.00	2.00
			1600		Personal Computer Tech I	1.00	1.00	1.00	1.00	1.00
	<b>0164 - Infrastructure Support Total</b>					<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0164 - Infrastructure Support</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	64,085	65,163	66,163	65,872	65,163	65,163	
			1750	Non-Instr. Overtime	20,445	30,000	30,000	28,068	30,000	30,000	
			2300	Contractual Expense-Purchased Services	2,872	15,000	15,000	51,300	29,500	29,500	
			2520	Materials & Supplies	-	7,000	7,000	7,000	7,000	7,000	
	1680	Central Data Processing	1500	Cert Staff except Reg Teachers			70,000	53,671	119,064	119,064	
			1600	Non-Instructional Salaries	1,182,407	1,278,487	1,278,487	1,273,883	1,313,635	1,313,635	
	2070	Inservice Training-Instruction	2300	Contractual Expense-Purchased Services	6,400	14,200	14,200	14,200	2,000	2,000	
	2630	Computer Assisted Instruction	1600	Non-Instructional Salaries	249,543	248,587	253,587	253,890	252,211	252,211	
			1750	Non-Instr. Overtime	5,495	55,000	55,000	55,737	55,000	55,000	
			1790	Student Trainees	5,088	15,500	15,500	5,355	15,500	15,500	
			2300	Contractual Expense-Purchased Services	240,366	655,730	750,730	750,730	372,000	372,000	
			2315	Travel	-	3,012	3,012	3,012	3,012	3,012	
			2520	Materials & Supplies	23,624	25,000	25,000	25,000	25,000	25,000	
				2540	Computer Software	83,812	-	-	-	-	
	<b>0164 - Infrastructure Support Total</b>					<b>1,884,137</b>	<b>2,412,679</b>	<b>2,583,679</b>	<b>2,587,719</b>	<b>2,289,085</b>	<b>2,289,085</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0202 - Deputy Superintendent	2010	Supervision/Curriculum Development	1500	Deputy Superintendent		1.00			1.00	
			1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00				
				Clerk II				1.00	1.00	1.00
				Clerk II Spanish Speaking				1.00		
				Clerk IV Steno	1.00	-				
				Clerk III Data Entry				1.00		
	2060	Research, Planning & Evaluation	1500	Director of Research and Evaluation			1.00	1.00	1.00	1.00
				Deputy Superintendent	1.00	-	1.00	1.00		
	2705	Attendance	1500	Teacher	2.00	2.00	2.00	2.00	2.00	
			1600	Programmer		1.00	1.00	1.00	1.00	
				Clerk II		1.00	1.00	1.00	1.00	
				Personal Computer Tech II		1.00	1.00	1.00	1.00	
	2810	Guidance	1600	Clerk II				1.00		
				Clerk III Data Entry	1.00	-				
<b>0202 - Deputy Superintendent Total</b>					<b>7.00</b>	<b>11.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	

**Yonkers Public Schools  
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Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0202 - Deputy Superintendent	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	-	192,825	-	-	-	193,387	
			1600	Non-Instructional Salaries	243,235	306,540	154,540	155,902	158,275	158,275	
			1750	Non-Instr. Overtime	-	7,500	7,500	7,601	7,500	7,500	
			2300	Contractual Expense-Purchased Services	1,132	5,000	5,000	5,000	5,000	5,000	
			2315	Travel	-	3,012	3,012	3,012	3,012	3,012	
			2520	Materials & Supplies	507	500	500	500	500	500	
			2060	Research, Planning & Evaluation	1500	Cert Staff except Reg Teachers	210,622	119,651	279,651	234,928	321,787
	2110	Teaching - Regular Schools	1790	Student Trainees	761	30,000	30,000	30,411	30,000	30,000	
			2520	Materials & Supplies	261,480	320,000	469,830	469,830	320,000	320,000	
			2580	Textbooks	713		2,483	2,483	-	-	
	2116	Reserve Accounts	1555	Instruc. Sal.-Extra Pay	36,418	7,500	7,500	7,601	7,500	7,500	
			1750	Non-Instr. Overtime	1,308	1,000	1,000	1,016	1,000	1,000	
			2300	Contractual Expense-Purchased Services	15,738	18,750	18,783	18,783	18,750	18,750	
			2520	Materials & Supplies	1,338	2,850	2,850	2,850	2,850	2,850	
	2705	Attendance	1500	Cert Staff except Reg Teachers	235,220	237,589	240,589	241,508	250,771	250,771	
			1555	Instruc. Sal.-Extra Pay	17,559	45,000	45,000	45,609	40,000	40,000	
			1600	Non-Instructional Salaries	61,428	247,919	250,919	320,224	276,467	276,467	
			1750	Non-Instr. Overtime	58,314	70,000	70,000	65,880	70,000	70,000	
			2300	Contractual Expense-Purchased Services	-	261,828	261,828	261,828	261,828	265,000	
			2520	Materials & Supplies	-	1,500	1,500	1,500	1,500	1,500	
	2810	Guidance	1600	Non-Instructional Salaries	86,002		63,000	66,294	-	-	
	<b>0202 - Deputy Superintendent Total</b>					<b>1,231,774</b>	<b>1,878,964</b>	<b>1,915,485</b>	<b>1,942,760</b>	<b>1,776,740</b>	<b>1,779,912</b>

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**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0203 - Occupational Education	2280	Occupational Education	1555	Instruc. Sal.-Extra Pay	308	-	5,000	5,068	5,000	5,000
			1750	Non-Instr. Overtime	-	5,000	5,000	5,068	5,000	5,000
			2300	Contractual Expense-Purchased Services	56,502	70,000	72,950	62,950	60,000	60,000
			2315	Travel	236	7,228	7,228	7,228	6,000	6,000
			2520	Materials & Supplies	66,244	50,000	55,736	55,236	50,000	50,000
<b>0203 - Occupational Education Total</b>					<b>123,290</b>	<b>132,228</b>	<b>145,914</b>	<b>135,549</b>	<b>126,000</b>	<b>126,000</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0204 - District Guidance	2810	Guidance	1500	Principal on Special Assignment				1.00	1.00
				Guidance Counselor				4.00	-
			1600	Clerk II				1.00	1.00
				Clerk III Data Entry		1.00			
<b>0204 - District Guidance Total</b>						<b>1.00</b>		<b>6.00</b>	<b>2.00</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0204 - District Guidance	2810	Guidance	1500	Cert Staff except Reg Teachers	-	-	-	-	529,337	181,587
			1555	Instruc. Sal.-Extra Pay	51,999	79,317	79,317	80,390	87,061	87,061
			1600	Non-Instructional Salaries	-	85,279	-	-	63,839	63,839
			1760	Non-Instr. Extra Pay	-	4,600	4,600	4,662	5,700	5,700
			2300	Contractual Expense-Purchased Services	3,203	18,400	18,400	18,400	19,400	19,400
			2315	Travel	187	2,409	2,409	2,409	2,409	2,409
			2520	Materials & Supplies	47,337	209,000	209,045	209,045	186,211	186,211
<b>0204 - District Guidance Total</b>					<b>102,725</b>	<b>399,005</b>	<b>313,771</b>	<b>314,906</b>	<b>893,957</b>	<b>546,207</b>



**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0231 - Accountability, Assessment & Evaluation	2060	Research, Planning & Evaluation	1500	Director of Research and Evaluation	1.00	-			
			1600	Director of Research and Evaluation	0.75	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Programmer	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Assistant Director of Research and Evaluation		0.86	0.86	0.86	0.86
<b>0231 - Accountability, Assessment &amp; Evaluation Total</b>					<b>4.75</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0231 - Accountability, Assessment &amp; Evaluation</b>	<b>2060</b>	<b>Research, Planning &amp; Evaluation</b>	<b>1500</b>	<b>Cert Staff except Reg Teachers</b>	<b>39,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			1555	Instruc. Sal.-Extra Pay	6,778	100,000	100,000	101,353	100,000	100,000
			1600	Non-Instructional Salaries	359,270	406,366	410,366	436,213	432,460	432,460
			1750	Non-Instr. Overtime	33,524	43,500	43,500	44,089	43,500	43,500
			2300	Contractual Expense-Purchased Services	248,342	607,050	609,024	609,024	609,024	557,024
			2315	Travel	1,417	3,011	3,011	3,011	3,011	3,011
			2520	Materials & Supplies	6,143	19,950	19,950	19,950	19,950	19,950
<b>0231 - Accountability, Assessment &amp; Evaluation Total</b>					<b>694,881</b>	<b>1,179,877</b>	<b>1,185,851</b>	<b>1,213,640</b>	<b>1,207,945</b>	<b>1,155,945</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0233 - Health / Phys Ed & Interscholastic	2110	Teaching - Regular Schools	1300	Teacher				7.00	-
	2250	Special Education	1500	Teacher			1.00	1.00	1.00
	2900	Athletics & Extra Curricular	1500	Assistant Director	1.00	1.00	1.00	5.00	1.00
				Director	1.00	1.00	1.00	1.00	1.00
				1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00	
<b>0233 - Health / Phys Ed &amp; Interscholastic Total</b>					<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>16.00</b>	<b>5.00</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0233 - Health / Phys Ed & Interscholastic	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12			-	-	552,657	-
	2250	Special Education	1500	Cert Staff except Reg Teachers			38,000	42,710	66,985	66,985
	2900	Athletics & Extra Curricular	1500	Cert Staff except Reg Teachers	233,841	244,300	244,300	241,856	619,344	245,012
	1555		Instruc. Sal.-Extra Pay	123,266	171,691	171,691	149,048	150,000	152,925	
	1556		Instruc. Sal.-Athletics	624,070	673,897	673,897	683,015	1,080,837	660,668	
	1600		Non-Instructional Salaries	141,753	147,797	149,797	150,457	149,267	149,267	
	1750		Non-Instr. Overtime	219,080	234,000	234,000	237,166	279,608	239,770	
	2300		Contractual Expense-Purchased Services	196,523	155,000	184,343	184,343	739,242	190,000	
	2315		Travel	2,642	7,500	7,500	7,500	5,500	5,500	
	2520		Materials & Supplies	212,106	313,000	351,845	351,845	600,595	281,724	
	2590		BOCES	292,339	290,000	290,000	306,077	409,598	328,200	
	<b>0233 - Health / Phys Ed &amp; Interscholastic Total</b>					<b>2,045,620</b>	<b>2,237,185</b>	<b>2,345,373</b>	<b>2,354,017</b>	<b>4,653,633</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0241 - Teaching & Learning	2010	Supervision/Curriculum Development	1500	Executive Director		1.00			
				Executive Director of ELL/Bilingual/LOTE	1.00	1.00	1.00		
				Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
				Director of Instructional Tech & Science	0.50	0.50	0.50	0.50	0.50
				Director of ELL/Literacy		0.25	0.25	0.25	0.25
			Executive Director of School Restructuring			1.00	1.00	1.00	
			1600	Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
				Clerk II Spanish Speaking	1.00	1.00	1.00		
				Clerk II Typist	1.00	1.00	2.00	0.90	0.90
				Clerk III			1.00	1.00	1.00
	2110	Teaching - Regular Schools	1500	Teacher	1.00	1.00	1.00	1.00	1.00
				Program Planning Mgr/Grants	0.50	0.75	0.50	0.50	0.50
			1600	Clerk I Spanish Speaking	1.00	1.00			
				Clerk I Typist		1.00	2.00	2.00	2.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	-			
	2180	Language Other Than English	1500	Executive Director of ELL/Bilingual/LOTE				1.00	1.00
			1600	Clerk II Spanish Speaking				1.00	1.00
	2610	Schl Library & AV	1500	Director			0.50	0.50	0.50
				Administrative Intern	0.50	0.50			
	2181	International School	1500	Assistant Principal				1.00	1.00
				Teacher				13.00	13.00
<b>0241 - Teaching &amp; Learning Total</b>					<b>10.10</b>	<b>11.60</b>	<b>14.35</b>	<b>27.25</b>	<b>27.25</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0241 - Teaching & Learning	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	307,144	479,340	479,340	456,040	327,666	327,666	
			1600	Non-Instructional Salaries	184,131	211,110	287,110	271,405	205,157	205,157	
	2070	Inservice Training-Instruction	1555	Instruc. Sal.-Extra Pay	13,184	20,000	20,000	10,135	20,000	20,000	
			1750	Non-Instr. Overtime	-	1,500	1,500	-	1,500	1,500	
			2300	Contractual Expense-Purchased Services	-	60,000	60,000	60,000	60,000	60,000	
			2520	Materials & Supplies	2,145	1,000	1,000	1,000	1,000	1,000	
	2110	Teaching - Regular Schools	1500	Cert Staff except Reg Teachers	151,039	212,632	212,632	142,116	185,478	185,478	
			1600	Non-Instructional Salaries	106,429	105,121	143,121	143,282	147,271	147,271	
	2141	Gifted and Talented	1555	Instruc. Sal.-Extra Pay	11,727	12,000	12,000	12,162	12,000	12,000	
			1750	Non-Instr. Overtime	1,028	1,000	1,000	-	1,000	1,000	
			2300	Contractual Expense-Purchased Services	132,336	222,100	222,100	222,100	272,100	272,100	
			2315	Travel	400	3,012	3,012	3,012	3,012	3,012	
	2180	Language Other Than English	2520	Materials & Supplies	(43)	5,000	5,043	5,043	5,043	5,043	
			1500	Cert Staff except Reg Teachers	-	-	5,000	5,450	169,059	169,059	
			1555	Instruc. Sal.-Extra Pay	24,996	30,000	30,000	30,406	30,000	30,000	
			1600	Non-Instructional Salaries	-	-	-	-	46,628	46,628	
			1760	Non-Instr. Extra Pay	-	2,500	2,500	2,534	2,500	2,500	
			2300	Contractual Expense-Purchased Services	2,953	3,000	3,000	3,000	3,000	3,000	
			2315	Travel	6,614	3,614	3,614	3,614	3,614	3,614	
			2520	Materials & Supplies	8,409	7,500	7,500	7,500	7,500	7,500	
	2181	International School	2590	BOCES	229	3,000	3,000	3,000	3,000	3,000	
			1500	Cert Staff except Reg Teachers	-	-	-	-	1,068,130	1,068,130	
			2300	Contractual Expense-Purchased Services	-	-	-	-	233,000	233,000	
	2183	Curric Align - Classroom Materials	1555	Instruc. Sal.-Extra Pay	39,698	228,500	294,500	298,485	194,500	504,540	
			1750	Non-Instr. Overtime	5,911	31,000	51,000	41,555	31,000	31,000	
			2300	Contractual Expense-Purchased Services	199,766	100,000	162,686	137,090	125,596	144,596	
			2315	Travel	41,448	24,092	24,092	24,092	24,092	24,092	
	2610	School Library & AV	2520	Materials & Supplies	56,921	28,500	33,500	33,500	33,500	128,500	
			1500	Cert Staff except Reg Teachers	64,324	64,671	64,671	58,645	70,411	70,411	
			1555	Instruc. Sal.-Extra Pay	1,567	1,650	1,650	1,723	1,650	1,650	
			1750	Non-Instr. Overtime	822	900	900	912	900	900	
			2300	Contractual Expense-Purchased Services	736	1,125	1,125	1,125	1,125	1,125	
			2520	Materials & Supplies	8,064	6,000	6,000	6,000	6,000	6,000	
	<b>0241 - Teaching &amp; Learning Total</b>					<b>1,371,978</b>	<b>1,869,867</b>	<b>2,142,596</b>	<b>1,984,926</b>	<b>3,296,432</b>	<b>3,720,472</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0242 - Arts Education	2117	Arts Education	1500	Teacher				3.00	-
<b>0242 - Arts Education Total</b>								<b>3.00</b>	<b>-</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0242 - Arts Education</b>	<b>2117</b>	Arts Education	1500	Cert Staff except Reg Teachers	-	-	-		236,853	-
			1555	Instruc. Sal.-Extra Pay	585	15,425	15,425	15,634	13,305	13,305
			1760	Non-Instr. Extra Pay	1,662	2,352	2,352	2,384	2,400	2,400
			2300	Contractual Expense-Purchased Services	11,554	53,700	58,700	53,700	55,400	55,400
			2315	Travel	-	6,324	6,324	6,324	6,324	6,324
			2520	Materials & Supplies	10,304	16,500	11,682	16,682	16,500	16,500
<b>0242 - Arts Education Total</b>					<b>24,105</b>	<b>94,301</b>	<b>94,483</b>	<b>94,724</b>	<b>330,782</b>	<b>93,929</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0260 - Student Information Systems	1681	Student Information Systems	1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
				Database Administrator	1.00	1.00	1.00	1.00	1.00
				Programmer	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	-	1.00	1.00	1.00
				Clerk IV	1.00	1.00	1.00	1.00	1.00
0260 - Student Information Systems Total	2110	Teaching - Regular Schools	1300	Teacher	6.00	6.00	6.00	6.00	6.00

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0260 - Student Information Systems	1681	Student Information Systems	1555	Instruc. Sal.-Extra Pay	3,029	8,500	8,500	8,615	8,500	8,500
			1600	Non-Instructional Salaries	543,278	495,697	554,697	582,945	583,904	583,904
			1750	Non-Instr. Overtime	679	3,500	3,500	3,547	3,500	3,500
			2300	Contractual Expense-Purchased Services	256,695	282,924	304,926	304,926	306,724	306,724
			2315	Travel	6,038	12,603	13,428	13,428	12,585	12,585
			2520	Materials & Supplies	1,402	9,875	9,875	9,875	9,875	9,875
	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	37,860	125,834	-	-	-	-
<b>0260 - Student Information Systems Total</b>					<b>848,981</b>	<b>938,933</b>	<b>894,926</b>	<b>923,336</b>	<b>925,088</b>	<b>925,088</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget		
0270 - Pupil Support Services	2010	Supervision/Curriculum Development	1500	Director of Student Support Services	1.00	1.00	1.00	1.00	1.00		
			1600	Clerk I	1.00	2.00	1.00	1.00	1.00		
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00		
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00		
				Clerk II	1.00	1.00	2.00	2.00	2.00		
				Clerk II Typist	2.00	2.00	1.00	1.00	1.00		
				Clerk III		1.00					
				Clerk III Spanish Speaking				1.00	1.00	1.00	
				Clerk III Typist	0.70	0.70	0.70	0.70	0.70		
				Clerk III Data Entry	2.00	2.00	1.00	1.00	1.00		
			2830	Health Services	1600	Chief School Physician	1.00	1.00	1.00	1.00	1.00
						Clerk I	1.00	1.00	1.00	1.00	1.00
						Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
		Medical Inspector			1.00	1.00	1.00	1.00	1.00		
		Nurse Practitioner			2.00	2.00	2.00	2.00	2.00		
		Licensed Practical Nurse			2.00	2.00	2.00	2.00	2.00		
		Psychologist			1.20	1.20	2.80	2.80	2.80		
	2870	Psychological Services	1500	Psychologist	1.20	1.20	2.80	2.80	2.80		
	<b>0270 - Pupil Support Services Total</b>					<b>18.90</b>	<b>20.90</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0270 - Pupil Support Services	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	161,794	124,171	124,171	121,625	124,533	124,533	
			1600	Non-Instructional Salaries	609,347	704,370	550,370	559,605	580,784	580,784	
			1750	Non-Instr. Overtime	3,640	6,000	6,000	6,081	6,000	6,000	
	2141	Gifted and Talented	1555	Instruc. Sal.-Extra Pay	121,429	137,500	137,500	162,165	160,074	160,074	
			1750	Non-Instr. Overtime	12,081	22,499	22,499	27,365	22,499	22,499	
			2300	Contractual Expense-Purchased Services	2,772	5,000	5,000	5,000	5,000	5,000	
			2520	Materials & Supplies	2,431	7,500	14,920	14,920	7,500	7,500	
			2251	Home & Hospital	1555	Instruc. Sal.-Extra Pay	559,950	717,300	717,300	727,006	717,300
	2830	Health Services	2300	Contractual Expense-Purchased Services	285,746	424,180	426,830	426,830	434,596	424,480	
			2590	BOCES	136,342	100,000	140,000	130,000	140,000	180,000	
			1555	Instruc. Sal.-Extra Pay	2,890	20,000	20,000	15,203	20,000	20,000	
			1600	Non-Instructional Salaries	674,428	712,957	664,206	689,180	645,120	645,120	
			1760	Non-Instr. Extra Pay	56,364	56,100	102,292	91,218	121,482	121,482	
	2870	Psychological Services	2300	Contractual Expense-Purchased Services	2,660	2,730	2,730	2,660	3,540	3,540	
			2312	Health Services	1,741,719	1,750,235	1,750,235	1,764,400	1,689,900	1,689,900	
			2520	Materials & Supplies	1,160	16,000	35,848	34,161	34,161	34,161	
			1500	Cert Staff except Reg Teachers	146,749	143,274	233,874	242,654	265,643	265,643	
			1555	Instruc. Sal.-Extra Pay	162,099	213,000	213,000	215,882	212,992	212,992	
			2300	Contractual Expense-Purchased Services	79,473	142,300	310,300	303,509	291,200	285,200	
			2520	Materials & Supplies	20,355	25,960	24,273	25,960	25,960	25,960	
			<b>0270 - Pupil Support Services Total</b>					<b>4,783,430</b>	<b>5,331,076</b>	<b>5,501,348</b>	<b>5,565,423</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0271 - Special Education	2250	Special Education	1500	Director	1.00	1.00	1.00	1.00	1.00
				Teacher	9.20	17.20	13.40	23.40	14.40
				Principal on Special Assignment	1.00	1.00	1.00		
				Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
	1600			Clerk I	4.00	4.00	3.00	3.00	3.00
				Clerk I Spanish Speaking	1.85	1.85	2.85	2.85	2.85
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist			1.00	1.00	1.00
				Clerk III Typist	1.00	1.00			
				Clerk IV	1.20	1.20	0.20	0.20	0.20
				Clerk IV Typist			1.00	1.00	1.00
				Clerk IV Typist			1.00	1.00	1.00
	2830	Health Services	1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
				Registered Professional Nurse 10 Month	10.21	10.21	10.21	10.21	10.21
<b>0271 - Special Education Total</b>					<b>33.46</b>	<b>41.46</b>	<b>38.66</b>	<b>47.66</b>	<b>38.66</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget		
<b>0271 - Special Education</b>	<b>2118</b>	Summer School	1555	Instruc. Sal.-Extra Pay	65,689	170,000	170,000	170,273	170,000	170,000		
			1760	Non-Instr. Extra Pay	21,988	20,000	20,000	24,229	20,000	20,000		
	<b>2250</b>	Special Education	1500	Cert Staff except Reg Teachers	1,495,145	2,393,771	1,645,771	1,545,147	2,572,101	1,856,350		
			1555	Instruc. Sal.-Extra Pay			475,000	481,427	425,000	200,000		
			1600	Non-Instructional Salaries	679,296	671,053	653,311	635,793	684,079	684,079		
			1760	Non-Instr. Extra Pay			16,808	17,035	-	-		
			2300	Contractual Expense-Purchased Services	3,059,671	4,181,719	3,670,968	3,210,199	3,266,997	3,495,175		
			2315	Travel			25,000	25,000	-	-		
			2520	Materials & Supplies	12,247	9,855	9,855	9,855	9,855	9,855		
			2252	Comm on Special Education	1555	Instruc. Sal.-Extra Pay	46,896	50,000	50,000	54,376	50,000	50,000
			1760	Non-Instr. Extra Pay	20,861	25,000	25,000	28,691	27,000	27,000		
			2300	Contractual Expense-Purchased Services	21,740	49,700	48,460	48,460	70,375	65,772		
	2315	Travel			3,000	2,000	3,000	3,000				
	2520	Materials & Supplies	3,710	2,500	2,500	2,500	2,500	2,500				
	<b>2830</b>	Health Services	1600	Non-Instructional Salaries	797,257	792,883	792,883	791,254	797,836	797,836		
	<b>0271 - Special Education Total</b>					<b>6,224,499</b>	<b>8,366,481</b>	<b>7,608,555</b>	<b>7,046,241</b>	<b>8,098,743</b>	<b>7,381,567</b>	

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0273 - Secondary Administration	2010	Supervision/Curriculum Development	1500	Assistant Superintendent		1.00			
				Executive Director of Secondary Education			1.00	1.00	1.00
			1600	Clerk I Typist		1.00			
				Clerk II Spanish Speaking				1.00	1.00
				Clerk II Typist			1.00	1.00	
<b>0273 - Secondary Administration Total</b>						<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>

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0273 - Secondary Administration	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	-	155,552	155,552	139,717	180,438	180,438		
			1600	Non-Instructional Salaries	-	56,335	-	-	143,426	143,426		
			1750	Non-Instr. Overtime	-	5,000	5,000	7,095	5,000	5,000		
			2300	Contractual Expense-Purchased Services	-	1,000	1,000	1,000	1,000	1,000		
			2315	Travel	-	1,506	1,506	1,506	1,506	1,506		
			2520	Materials & Supplies	-	600	600	600	600	600		
			2590	BOCES	-	1,000	1,000	1,000	1,000	1,000		
			2070	Inservice Training-Instruction	1555	Instruc. Sal.-Extra Pay	-	15,000	15,000	15,203	15,000	15,000
					1750	Non-Instr. Overtime	-	500	500	507	500	500
					2300	Contractual Expense-Purchased Services	-	30,000	23,000	30,000	30,000	30,000
	2520	Materials & Supplies			-	300	300	300	300	300		
	2110	Teaching - Regular Schools	1555	Instruc. Sal.-Extra Pay	-	1,200	1,200	1,216	3,200	3,200		
			1556	Instruc. Sal.-Athletics	-	194,383	194,383	197,013	203,553	203,553		
			1750	Non-Instr. Overtime	-	1,000	1,000	1,014	3,500	3,500		
			1760	Non-Instr. Extra Pay	-	28,000	28,000	26,453	28,000	28,000		
			2300	Contractual Expense-Purchased Services	-	70,000	77,000	72,000	72,000	72,000		
			2520	Materials & Supplies	-	2,500	2,500	2,500	2,500	2,500		
	2251	Home & Hospital	1555	Instruc. Sal.-Extra Pay	-	45,000	99,000	100,340	111,000	111,000		
			2520	Materials & Supplies	-	300	300	300	300	300		
	2331	Evening High School	1555	Instruc. Sal.-Extra Pay	-	405,000	375,000	380,074	377,000	377,000		
			1760	Non-Instr. Extra Pay	-	75,000	105,000	106,421	119,000	119,000		
	<b>0273 - Secondary Administration Total</b>					-	<b>1,089,176</b>	<b>1,086,841</b>	<b>1,084,258</b>	<b>1,298,823</b>	<b>1,298,823</b>	



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0274 - Elementary Administration	2010	Supervision/Curriculum Development	1500	Assistant Superintendent of Elementary Education	1.00	1.00	1.00	1.00	1.00
			1600	Clerk I Typist	1.00	-			
				Clerk II Spanish Speaking	1.00	-	1.00		
				Clerk II Typist			1.00	1.00	1.00
				Clerk IV Steno		1.00			
				Clerk III Data Entry	1.00	-			
				Clerk IV Data Entry				1.00	
	2510	NYS Teaching Pre-K	1000	Teacher	22.00	22.00	21.00	21.00	21.00
<b>0274 - Elementary Administration Total</b>					<b>26.00</b>	<b>24.00</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>

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0274 - Elementary Administration	2010	Supervision/Curriculum Development	1500	Cert Staff except Reg Teachers	167,605	167,871	168,871	169,874	168,360	168,360		
			1600	Non-Instructional Salaries	207,925	106,289	236,289	237,560	61,197	61,197		
			1750	Non-Instr. Overtime	-	5,000	5,000	5,068	5,000	5,000		
			2300	Contractual Expense-Purchased Services	738	1,000	1,000	1,000	1,000	1,000		
			2315	Travel	35	1,506	1,506	1,506	1,506	1,506		
			2520	Materials & Supplies	1,337	600	600	600	600	600		
			2590	BOCES	-	1,000	1,000	1,000	1,000	1,000		
			2070	Inservice Training-Instruction	1555	Instruc. Sal.-Extra Pay	3,101	15,000	15,000	15,203	15,000	15,000
					1750	Non-Instr. Overtime	-	500	500	507	500	500
					2300	Contractual Expense-Purchased Services	-	30,000	30,000	30,000	15,000	15,000
	2520	Materials & Supplies			438	300	300	300	300	300		
	2110	Teaching - Regular Schools	1556	Instruc. Sal.-Athletics	149,274	114,149	114,149	115,694	114,149	114,149		
			1760	Non-Instr. Extra Pay	60,811	40,000	40,000	42,290	42,000	42,000		
			2300	Contractual Expense-Purchased Services	68,281	-	-	-	-	-		
			2520	Materials & Supplies	13,069	-	-	-	-	-		
	2251	Home & Hospital	1555	Instruc. Sal.-Extra Pay	42,227	-	-	-	-	-		
	2331	Evening High School	1555	Instruc. Sal.-Extra Pay	301,475	-	-	4,054	-	-		
			1760	Non-Instr. Extra Pay	71,521	-	-	-	-	-		
	2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	2,918,464	2,619,450	2,619,450	2,620,431	2,539,621	2,539,621		
			1555	Instruc. Sal.-Extra Pay	975	7,665	7,665	7,665	7,665	7,665		
			1760	Non-Instr. Extra Pay	197	4,725	4,725	4,725	4,725	4,725		
			2300	Contractual Expense-Purchased Services	139,250	185,000	185,000	185,000	185,000	185,000		
			2520	Materials & Supplies	47,275	30,000	30,000	30,000	30,000	30,000		
	<b>0274 - Elementary Administration Total</b>					<b>4,193,998</b>	<b>3,330,055</b>	<b>3,461,055</b>	<b>3,472,476</b>	<b>3,192,623</b>	<b>3,192,623</b>	

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**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0301 - Employee Benefits</b>	9010	Civil Service Retirement	2800	Employee Benefits	8,068,048	10,403,398	10,403,398	10,403,398	10,121,797	10,123,492
	9020	Teachers' Retirement	2800	Employee Benefits	31,803,470	30,135,484	30,216,228	30,169,218	30,959,038	30,737,314
	9030	Social Security	2800	Employee Benefits	18,977,034	20,195,128	20,238,842	19,743,371	20,218,325	20,108,157
	9045	Dental, Life & Vision	2800	Employee Benefits	52,882	55,278	63,104	55,559	70,727	67,607
	9050	Unemployment Insurance	2800	Employee Benefits	73,906	200,000	200,000	100,000	100,000	100,000
	9060	Health Insurance	2800	Employee Benefits	72,294,304	76,837,772	77,066,046	76,714,926	83,784,284	83,529,645
	9070	Welfare Fund Contribution	2800	Employee Benefits	3,623,116	3,933,756	3,933,756	3,933,756	4,046,699	4,022,095
	9080	Administration - 403b	2800	Employee Benefits	3,444	3,732	3,732	3,732	3,732	3,732
<b>0301 - Employee Benefits Total</b>					<b>134,896,205</b>	<b>141,764,549</b>	<b>142,125,105</b>	<b>141,123,960</b>	<b>149,304,602</b>	<b>148,692,041</b>

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0302 - Salary Related	2010	Supervision/Curriculum Development	1555	Instruc. Sal.-Extra Pay	224,160	263,000	263,000	266,559	263,000	263,000
			1750	Non-Instr. Overtime	326,194	230,000	335,000	339,533	350,000	350,000
	2020	Supervision - Regular Schools	1660	Non-Instr. Sal.-Vac. Pay	342,440	340,000	352,000	356,763	366,000	366,000
	2110	Teaching - Regular Schools	1550	Teacher Aid Support	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
			1555	Instruc. Sal.-Extra Pay	91,375	200,000	200,000	101,353	100,000	100,000
			1590	Substitute Teachers	2,996,113	3,800,000	3,535,404	3,683,541	3,634,000	3,634,000
			1670	Non-Instr. Sal.-Sub. Pay	37,862	45,000	45,000	50,677	50,000	50,000
			1760	Non-Instr. Extra Pay	89,411	50,000	100,000	101,353	110,000	110,000
	<b>0302 - Salary Related Total</b>					<b>5,254,554</b>	<b>6,075,000</b>	<b>5,977,404</b>	<b>6,046,777</b>	<b>6,020,000</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0303 - District Wide Instructional Support Services	2110	Teaching - Regular Schools	1200	Teacher	3.90	2.40	3.90	3.90	3.90
				Teaching Assistant	1.00	1.00			
<b>0303 - District Wide Instructional Support Services Total</b>					<b>4.90</b>	<b>3.40</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0303 - District Wide Instructional Support Services</b>										
	1430	Personnel	2300	Contractual Expense-Purchased Services			30,000	30,000	20,000	20,000
	1620	Operation and Maintenance	2314	Fuel Oil	4,664,936	4,880,972	4,156,370	2,449,998	3,875,174	3,540,174
			2317	Electricity	3,277,245	3,224,108	3,219,108	3,186,504	3,340,000	3,214,000
			2318	Gas	459,236	648,000	648,000	482,200	550,000	533,750
			2319	Telephone	366,632	385,000	385,000	431,000	460,000	460,000
	1910	Unallocated Insurance Supervision/Curriculum	2310	Contractual-Insurance	793,053	831,510	832,310	832,310	872,515	851,803
	2010	Development	2300	Contractual Expense-Purchased Services	29,206	35,000	35,000	35,000	-	-
			2315	Travel	-	-	-	-	40,000	40,000
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	497,827	340,324	569,324	524,446	502,289	502,289
			2550	Tuition - Foster	2,123,310	2,300,000	2,600,000	2,924,700	3,129,800	3,129,800
			2570	Payments To Charter Schools	8,502,247	8,812,224	9,310,224	9,265,879	9,584,674	9,584,674
			2580	Textbooks	8,542	-	2,040	2,040	-	-
		Negot Raises, Steps, Longev, Lane								
	2122	Chgs	1510	Labor Settlement	2,528,734	-	-	263,586	-	4,100,000
	2184	District Wide Copiers	2300	Contractual Expense-Purchased Services	961,508	819,000	825,468	1,051,468	770,000	770,000
			2520	Materials & Supplies	285,457	160,000	297,003	291,203	355,000	355,000
	2250	Special Education	2551	Tuition-Special Ed, Public-NYS	3,393,882	3,705,000	3,627,250	3,331,250	3,265,600	3,265,600
			2552	Special Ed Related Svc, Public	182,859	93,000	196,000	198,200	212,100	212,100
			2560	Tuition-Special Ed, Other	13,287,644	15,237,674	14,941,213	14,601,789	15,572,000	15,552,110
			2561	Local Share Residential Cost	1,139,909	1,140,000	1,361,000	1,272,500	1,403,000	1,403,000
			2590	BOCES	8,207,127	8,758,000	8,418,000	7,904,700	8,628,000	8,588,000
<b>0303 - District Wide Instructional Support Services Total</b>					<b>50,709,353</b>	<b>51,369,812</b>	<b>51,453,309</b>	<b>49,078,772</b>	<b>52,580,152</b>	<b>56,122,300</b>



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**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
		General Govt, Equip & Capital								
<b>0304 - Interfund Transfers</b>	1997	Outlay	2044	Bond Fees	328,440	-	-	-	-	-
	9701	Term Bonds-Schl Construction	2700	Debt Service - Interest	550,715	518,390	240,358	220,453	212,767	212,767
	9720	Debt Service	2600	Debt Service - Principal	17,149,633	17,272,520	17,272,520	17,272,520	18,504,800	18,504,800
			2700	Debt Service - Interest	4,274,720	4,797,908	5,075,938	4,716,470	5,241,361	5,241,361
	9730	Other Debt-BAN	2701	BAN Interest	107,006	-	-	-	-	-
	9790	Other Debt- State Loan	2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000	200,000
	9792	Other Debt - ESCO	2600	Debt Service - Principal	1,101,171	1,165,601	1,165,601	1,165,601	1,211,213	1,211,213
			2700	Debt Service - Interest	579,679	533,792	533,792	533,792	354,317	354,317
	9793	Other Debt - Deficit Financing	2600	Debt Service - Principal	-	-	-	-	3,460,000	3,460,000
			2700	Debt Service - Interest	-	1,696,548	1,696,550	1,696,548	1,755,050	1,755,050
	9903	Transfer to School Lunch Fund	2950	Transfer to School Lunch	250,000	250,000	250,000	547,700	500,000	350,000
				Transfer to Grant Special Aid Fund						
	9904	Transfer to Grant Special Aid Fund	2960	(Summer)	965,143	2,236,883	1,336,883	1,200,000	1,250,000	1,250,000
<b>0304 - Interfund Transfers Total</b>					<b>25,506,507</b>	<b>28,671,642</b>	<b>27,771,642</b>	<b>27,553,084</b>	<b>32,689,507</b>	<b>32,539,507</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0505 - P. S. # 5	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	17.50	17.50	17.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				Teacher	5.70	5.70	5.50	5.50	5.50
				School Aide	10.00	10.00	11.00	11.00	11.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	5.70	5.70	5.70	5.70	6.70
				School Aide	5.00	5.00	5.00	5.00	5.00
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker			0.20	0.20	0.20
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	-
<b>0505 - P. S. # 5 Total</b>					<b>55.20</b>	<b>55.20</b>	<b>55.70</b>	<b>55.70</b>	<b>56.50</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0505 - P. S. # 5	1620	Operation and Maintenance	1600	Non-Instructional Salaries	234,257	233,675	233,675	232,738	217,956	217,956
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	292,431	305,946	309,946	310,992	314,398	314,398
			1600	Non-Instructional Salaries	102,978	104,154	105,154	105,438	104,154	104,154
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,137,468	2,199,240	2,084,240	2,064,156	2,176,272	2,176,272
			1300	Instruc. Salary 7 - 12	672,582	689,405	689,405	675,527	668,136	668,136
			1630	Non-Instr. Aides/Monitors	212,501	215,477	217,477	219,438	227,278	227,278
			2300	Contractual Expense-Purchased Services	12	1,500	1,500	1,500	1,500	1,500
			2520	Materials & Supplies	471	7,475	7,475	7,475	7,475	7,475
	2180	Language Other Than English	1200	Instruc. Salary K - 6	126,201	125,834	127,834	127,910	126,201	126,201
	2250	Special Education	1500	Cert Staff except Reg Teachers	690,609	678,833	678,833	668,062	678,162	757,113
			1630	Non-Instr. Aides/Monitors	89,269	98,664	104,664	104,552	97,087	97,087
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,850	24,778	24,778	25,187	25,340	25,340
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	2,635	52,540	60,540	53,406	66,090	66,090
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,099	25,089	25,089	25,370	25,163	25,163
<b>0505 - P. S. # 5 Total</b>					<b>4,611,363</b>	<b>4,762,610</b>	<b>4,670,610</b>	<b>4,621,750</b>	<b>4,735,211</b>	<b>4,814,162</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0507 - William Boyce Thompson	1620	Operation and Maintenance	1600	Building Custodian.	1.00	1.00	1.00	1.00	1.00	
				Custodian	4.00	4.00	4.00	4.00	4.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I			1.00	1.00	1.00	
				Clerk I Typist	1.00	1.00				
	2110	Teaching - Regular Schools	1200	Teacher	21.50	21.50	20.50	20.50	20.50	
				Teacher - Perm Sub			1.00	1.00	1.00	
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00	
				1300	Teacher	0.20	0.20			
				1630	School Aide	10.00	10.00	10.00	10.00	10.00
				2180	Language Other Than English	1200	Teacher	0.50	0.50	1.00
	2250	Special Education	1500	Teacher	8.20	8.20	7.90	7.90	7.90	
				Teaching Assistant	7.00	7.00	7.00	7.00	7.00	
				1630	School Aide	5.00	5.00	5.00	5.00	5.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	0.79	0.79	0.79	0.79	0.79	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0507 - William Boyce Thompson Total</b>					<b>64.99</b>	<b>64.99</b>	<b>64.99</b>	<b>64.99</b>	<b>64.99</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0507 - William Boyce Thompson	1620	Operation and Maintenance	1600	Non-Instructional Salaries	274,292	283,405	292,405	292,594	287,662	287,662
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	271,483	289,299	296,299	297,785	300,693	300,693
			1600	Non-Instructional Salaries	88,967	89,464	96,464	96,854	98,095	98,095
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,713,967	2,701,013	2,670,013	2,677,662	2,627,650	2,627,650
			1300	Instruc. Salary 7 - 12	24,850	24,778	-	-	-	-
			1630	Non-Instr. Aides/Monitors	201,042	206,718	211,717	212,312	210,688	210,688
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750
			2520	Materials & Supplies	3,769	6,550	8,066	8,066	8,066	8,066
	2180	Language Other Than English	1200	Instruc. Salary K - 6	64,699	64,671	65,671	65,737	129,184	129,184
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,154,192	1,203,611	1,203,611	1,154,369	1,179,112	1,179,112
			1630	Non-Instr. Aides/Monitors	93,045	98,549	101,549	95,991	102,562	102,562
	2830	Health Services	1600	Non-Instructional Salaries	42,117	59,080	75,080	75,797	59,080	59,080
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	52,546	52,393	52,393	27,048	51,532	51,532
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,197	50,179	51,179	51,008	50,326	50,326
	<b>0507 - William Boyce Thompson Total</b>					<b>5,035,166</b>	<b>5,130,460</b>	<b>5,125,197</b>	<b>5,055,973</b>	<b>5,105,399</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0508 - DiChiaro School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1000	Teacher					2.00	
				1200	Teacher	19.19	19.19	19.00	19.00	19.00
					Teaching Assistant	2.00	2.00	2.00	2.00	2.00
				1300	Teacher	2.20	2.20	2.00	2.00	2.00
				1630	School Aide	10.00	10.00	10.00	10.00	10.00
				2180	Language Other Than English	1200	Teacher	0.50	0.50	0.50
	2250	Special Education	1500	Teacher	5.10	5.10	5.30	5.30	5.30	
				Teaching Assistant	7.00	7.00	7.00	7.00	7.00	
				1630	School Aide	2.00	2.00	2.00	2.00	2.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
<b>0508 - DiChiaro School Total</b>					<b>56.79</b>	<b>56.79</b>	<b>56.60</b>	<b>56.60</b>	<b>58.60</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0508 - DiChiaro School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	175,955	173,485	179,485	180,233	173,485	173,485	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	279,894	282,136	286,136	286,790	286,036	286,036	
			1600	Non-Instructional Salaries	101,816	102,225	103,225	103,609	103,404	103,404	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	-	-	-	245,763	
			1200	Instruc. Salary K - 6	2,297,142	2,405,585	2,372,585	2,313,570	2,372,538	2,372,538	
			1300	Instruc. Salary 7 - 12	176,663	182,235	182,235	159,870	172,017	172,017	
			1630	Non-Instr. Aides/Monitors	216,891	224,687	227,687	225,347	227,542	227,542	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
			2520	Materials & Supplies	8,148	6,663	6,714	6,714	6,714	6,714	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	61,291	61,796	62,796	64,602	61,977	61,977	
	2250	Special Education	1500	Cert Staff except Reg Teachers	866,742	870,474	904,474	906,793	914,897	914,897	
			1630	Non-Instr. Aides/Monitors	43,151	45,279	56,279	53,349	45,279	45,279	
	2830	Health Services	1600	Non-Instructional Salaries	69,269	72,193	73,193	73,170	75,271	75,271	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,138	50,989	51,989	51,831	51,138	51,138	
	2880	Social Work	1500	Cert Staff except Reg Teachers	51,459	25,654	51,654	45,636	25,730	25,730	
	<b>0508 - DiChiaro School Total</b>					<b>4,399,560</b>	<b>4,504,150</b>	<b>4,559,202</b>	<b>4,472,263</b>	<b>4,516,777</b>	<b>4,762,540</b>



**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0509 - P. S. # 9	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer				1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	17.00	17.00	17.00	17.00	17.00	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				1300	Teacher	0.20	0.20			
				1630	School Aide	12.00	12.00	12.00	12.00	12.00
	2250	Special Education	1500	Teacher	5.30	5.30	5.80	5.80	6.30	
				Teacher - Perm Sub	0.50	0.50				
				1630	School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
<b>0509 - P. S. # 9 Total</b>					<b>47.80</b>	<b>47.80</b>	<b>47.60</b>	<b>48.60</b>	<b>49.10</b>	

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0509 - P. S. # 9	1620	Operation and Maintenance	1600	Non-Instructional Salaries	178,419	167,448	174,448	174,693	170,363	170,363
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	175,748	163,148	165,148	165,839	166,342	166,342
			1600	Non-Instructional Salaries	84,308	85,784	86,784	81,697	97,964	97,964
	2021	School Based Security	1600	Non-Instructional Salaries	-	-	-	-	56,202	56,202
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,100,013	2,082,572	2,082,572	2,040,710	2,092,370	2,092,370
			1300	Instruc. Salary 7 - 12	16,525	17,455	-	-	-	-
			1630	Non-Instr. Aides/Monitors	238,831	253,851	258,851	263,055	258,775	258,775
			2300	Contractual Expense-Purchased Services	260	750	325	750	750	750
			2520	Materials & Supplies	1,981	3,120	3,545	3,120	3,120	3,120
	2250	Special Education	1500	Cert Staff except Reg Teachers	536,659	545,900	546,900	550,464	535,816	575,291
			1630	Non-Instr. Aides/Monitors	74,832	82,588	82,588	81,140	76,928	76,928
			1600	Non-Instructional Salaries	74,785	76,416	76,416	76,624	76,416	76,416
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	101,649	51,382	52,382	52,907	30,400	30,400
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,326	50,179	50,179	54,119	46,844	46,844
	<b>0509 - P. S. # 9 Total</b>					<b>3,634,335</b>	<b>3,580,593</b>	<b>3,580,138</b>	<b>3,545,118</b>	<b>3,612,288</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0510 - Thomas Cornell Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			1600	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
	2021	School Based Security	1600	Public Safety Officer		1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1200	Teacher	16.00	16.00	18.00	18.00	17.00
				Teacher - Perm Sub	2.00	2.00			
	2250	Special Education	1630	School Aide	8.00	8.00	8.00	8.00	8.00
			1500	Teacher	1.50	1.50	1.80	1.80	2.30
				Teacher - Perm Sub	0.40	0.40			
	2830	Health Services	1630	School Aide	1.00	1.00	2.00	2.00	2.00
			1600	Licensed Practical Nurse			1.00	1.00	1.00
					Registered Professional Nurse 10 Month	1.00	1.00		
	2870	Psychological Services	1500	Psychologist	0.20	0.20	0.20	0.20	0.20
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>0510 - Thomas Cornell Academy Total</b>					<b>36.30</b>	<b>37.30</b>	<b>38.20</b>	<b>38.20</b>	<b>37.70</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0510 - Thomas Cornell Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	174,109	176,131	180,131	177,025	121,498	121,498
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	167,835	167,347	169,347	170,107	167,835	167,835
			1600	Non-Instructional Salaries	95,197	96,035	98,035	98,410	98,061	98,061
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	54,010	54,523	57,381	57,381
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	2,000	-	-	-
			1200	Instruc. Salary K - 6	1,800,330	1,892,103	1,902,103	1,910,461	1,990,003	1,867,381
			1630	Non-Instr. Aides/Monitors	151,283	161,811	161,811	147,967	166,772	166,772
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750
			2520	Materials & Supplies	1,174	3,130	3,130	3,130	3,130	3,130
	2250	Special Education	1500	Cert Staff except Reg Teachers	219,922	225,208	225,208	217,563	218,404	257,880
			1630	Non-Instr. Aides/Monitors	27,809	17,936	38,936	30,177	36,516	36,516
	2830	Health Services	1600	Non-Instructional Salaries	104,980	74,785	126,785	73,867	49,026	49,026
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	28,255	26,971	47,971	26,216	26,059	26,059
	2880	Social Work	1500	Cert Staff except Reg Teachers	47,327	25,363	31,363	30,599	25,437	25,437
	<b>0510 - Thomas Cornell Academy Total</b>					<b>2,818,220</b>	<b>2,906,580</b>	<b>3,041,580</b>	<b>2,940,796</b>	<b>2,960,871</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget			
0511 - Yonkers Montessori Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00			
				Custodian	9.00	9.00	9.00	9.00	9.00			
				Head Custodian	1.00	1.00	1.00	1.00	1.00			
				Maintenance Worker	1.00	1.00	1.00	1.00	1.00			
	2020	Supervision - Regular Schools	1500	Assistant Principal	5.00	5.00	4.00	4.00	4.00			
				Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00			
				Administrative Intern			1.00	1.00	1.00			
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00		
					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00		
					Clerk I Typist	1.00	1.00	1.00	1.00	1.00		
					Clerk II	2.00	2.00	2.00	2.00	2.00		
	2021	School Based Security	1600	Public Safety Officer	4.00	4.00	5.00	5.00	5.00			
	2110	Teaching - Regular Schools	1000	Teacher	2.00	5.00	5.00	5.00	3.00			
				1200	Teacher	20.00	20.00	21.00	21.00	21.00		
					Teaching Assistant		2.00	2.00	2.00	2.00		
					Teacher	37.00	40.00	41.50	44.50	44.50		
				1300	Teacher - Perm Sub	1.00	1.00					
					Teaching Assistant			1.00	1.00	1.00		
					1600	Pool Operator	1.00	1.00	1.00	1.00	1.00	
					1630	School Aide	21.00	24.00	24.00	24.00	24.00	
				2132	C4E MS/HS Restructuring	1300	Teacher	3.00				
				2133	C4E Pre-k	1000	Teacher	3.00				
	1630	School Aide	3.00									
	2134	C4E Class Size Reduction	1200	Teaching Assistant	2.00							
	2180	Language Other Than English	1300	Teacher	2.00	2.00	1.00	1.00	1.00			
	2250	Special Education	1500	Teacher	21.90	22.90	22.90	22.90	23.90			
				1630	School Aide	10.00	11.00	13.00	13.00	13.00		
					School Aide Special Ed	6.00	7.00	8.00	7.00	7.00		
	2280	Occupational Education	1500	Teacher	0.30	0.30	0.30	0.30	0.30			
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50			
	2810	Guidance	1500	Guidance Counselor	3.00	3.00	3.00	3.00	3.00			
				1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00		
	2830	Health Services	1600	Registered Professional Nurse 10 Month	2.20	2.20	2.40	2.40	2.40			
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40				
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40				
<b>0511 - Yonkers Montessori Academy Total</b>					<b>167.70</b>	<b>170.70</b>	<b>176.40</b>	<b>178.40</b>	<b>177.40</b>			

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0511 - Yonkers Montessori Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	649,134	676,811	676,811	652,825	664,163	664,163	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	815,372	848,904	848,904	829,116	830,968	830,968	
			1600	Non-Instructional Salaries	245,036	245,036	245,036	243,693	246,212	246,212	
	2021	School Based Security	1600	Non-Instructional Salaries	216,767	217,266	249,266	249,967	261,152	261,152	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	252,402	626,849	507,849	509,663	629,056	378,603	
			1200	Instruc. Salary K - 6	2,244,920	2,212,274	2,495,274	2,502,435	2,390,765	2,390,765	
			1300	Instruc. Salary 7 - 12	4,152,526	4,716,987	4,740,987	4,768,335	5,000,322	5,000,322	
			1600	Non-Instructional Salaries	77,510	74,259	76,259	76,709	75,911	75,911	
			1630	Non-Instr. Aides/Monitors	382,157	526,340	465,340	464,878	504,466	504,466	
			2300	Contractual Expense-Purchased Services	1,447	1,500	1,533	1,533	1,500	1,500	
			2520	Materials & Supplies	11,762	16,870	16,870	16,870	16,870	16,870	
			2132	C4E MS/HS Restructuring	1300	Instruc. Salary 7 - 12	377,847	-	-	-	-
	2133	C4E Pre-k Teaching - Regular Schools	1630	Non-Instr. Aides/Monitors	68,225	-	-	-	-	-	
			1000	Instruc. Salary Pre-K	378,223	-	-	-	-	-	
	2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	78,280	-	-	-	-	-	
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	219,143	230,757	125,757	125,934	124,252	124,252	
	2250	Special Education	1500	Cert Staff except Reg Teachers	2,477,806	2,589,300	2,649,300	2,664,532	2,631,165	2,710,116	
			1630	Non-Instr. Aides/Monitors	302,206	370,217	400,216	394,148	409,355	409,355	
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	37,075	36,839	37,839	37,773	37,268	37,268	
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	-	62,190	-	-	62,372	62,372	
	2810	Guidance	1500	Cert Staff except Reg Teachers	354,696	356,717	361,717	362,601	364,507	364,507	
			1600	Non-Instructional Salaries	46,023	46,023	46,023	46,646	46,023	46,023	
	2830	Health Services	1600	Non-Instructional Salaries	161,616	163,417	163,417	158,924	173,608	173,608	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	52,821	51,965	51,965	51,831	52,117	52,117	
	2880	Social Work	1500	Cert Staff except Reg Teachers	48,919	48,776	49,776	55,779	49,898	49,898	
	<b>0511 - Yonkers Montessori Academy Total</b>					<b>13,651,911</b>	<b>14,119,297</b>	<b>14,210,139</b>	<b>14,214,192</b>	<b>14,571,950</b>	<b>14,400,448</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0513 - P. S. # 13	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	4.00	4.00	4.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			1.00		
	2021	School Based Security	1600	Public Safety Officer				1.00	1.00
	2110	Teaching - Regular Schools	1200	Teacher	24.00	26.00	23.00	25.50	24.50
				Teaching Assistant	1.00	1.00	1.00	3.00	3.00
				Guidance Counselor				1.00	1.00
				1300 Teacher	3.00	3.00	3.00	3.00	3.00
				1630 School Aide	11.00	12.00	12.00	12.00	12.00
	2133	C4E Pre-k	1200	Teacher	2.00				
				1630 School Aide	1.00				
	2250	Special Education	1500	Teacher	7.20	7.20	7.40	7.40	7.40
				1630 School Aide	4.00	4.00	4.00	4.00	4.00
	2810	Guidance	1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Teaching Assistant				1.00	-
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker			0.40	0.40	0.40
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	-	
<b>0513 - P. S. # 13 Total</b>					<b>61.80</b>	<b>61.80</b>	<b>61.40</b>	<b>67.90</b>	<b>65.70</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0513 - P. S. # 13	1620	Operation and Maintenance	1600	Non-Instructional Salaries	229,052	225,858	237,858	239,495	271,682	271,682
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	285,673	257,433	292,433	293,597	294,700	294,700
			1600	Non-Instructional Salaries	55,026	55,026	99,026	86,552	55,026	55,026
	2021	School Based Security	1600	Non-Instructional Salaries	-	-	-	-	55,026	55,026
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,446,363	2,853,290	2,524,290	2,529,354	2,913,345	2,787,144
			1300	Instruc. Salary 7 - 12	229,307	244,111	256,111	257,010	263,228	263,228
			1630	Non-Instr. Aides/Monitors	224,079	261,367	261,367	250,647	261,964	261,964
			2300	Contractual Expense-Purchased Services	181	750	1,269	1,269	750	750
			2520	Materials & Supplies	1,427	8,125	8,125	8,125	8,125	8,125
	2133	C4E Pre-k	1200	Instruc. Salary K - 6	418,294	-	-	-	-	-
			1630	Non-Instr. Aides/Monitors	22,016	-	-	-	-	-
	2250	Special Education	1500	Cert Staff except Reg Teachers	676,474	693,939	697,939	700,087	733,078	733,078
			1630	Non-Instr. Aides/Monitors	80,751	82,614	85,614	84,710	77,583	77,583
	2810	Guidance	1600	Non-Instructional Salaries	35,710	36,978	36,978	37,479	39,751	39,751
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	40,466	41,692	55,692	42,380	70,323	70,323
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,944	25,868	25,868	31,770	25,437	25,437
	<b>0513 - P. S. # 13 Total</b>					<b>4,770,765</b>	<b>4,787,051</b>	<b>4,582,570</b>	<b>4,562,476</b>	<b>5,070,017</b>



**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
					Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer		1.00				
	2110	Teaching - Regular Schools	1200	Teacher	19.00	19.00	20.30	20.30	20.30	
				Teaching Assistant		1.00	1.00	1.00	1.00	
				1300	Teacher	0.20	0.20			
	1630	School Aide	1630	School Aide	8.00	10.00	10.00	10.00	10.00	
				School Aide	2.00					
	2133	C4E Pre-k	1630	School Aide	2.00					
	2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00					
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00	
	2250	Special Education	1500	Teacher	5.40	5.40	5.70	5.70	5.70	
				Teacher - Perm Sub	1.00	1.00				
				1630	School Aide	5.00	5.00	7.00	7.00	7.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
<b>0514 - School 14 Rosemarie Siragusa Total</b>					<b>50.20</b>	<b>51.20</b>	<b>53.60</b>	<b>53.60</b>	<b>53.60</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	1600	Non-Instructional Salaries	165,152	163,391	215,391	179,955	224,198	224,198	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	181,587	181,059	183,059	184,045	181,587	181,587	
			1600	Non-Instructional Salaries	97,000	97,000	98,000	98,313	97,000	97,000	
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	39,010	11,215	-	-	
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,264,500	2,331,267	2,241,267	2,345,895	2,490,655	2,490,655	
			1300	Instruc. Salary 7 - 12	16,524	17,455	-	-	-	-	
			1630	Non-Instr. Aides/Monitors	180,103	230,189	234,189	233,523	232,014	232,014	
			2300	Contractual Expense-Purchased Services	133	750	371	371	750	750	
			2520	Materials & Supplies	7,283	5,210	5,709	5,709	5,210	5,210	
	2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	45,997	-	-	-	-	-	
	2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	42,745	-	-	-	-	-	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	126,201	128,274	130,274	130,390	128,648	128,648	
	2250	Special Education	1500	Cert Staff except Reg Teachers	582,478	698,593	613,593	588,443	600,184	600,184	
			1630	Non-Instr. Aides/Monitors	109,752	109,114	126,114	124,312	145,365	145,365	
	2830	Health Services	1600	Non-Instructional Salaries	75,224	76,416	78,416	78,391	76,416	76,416	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	52,693	52,540	53,540	53,407	52,693	52,693	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,944	25,868	25,868	26,295	25,944	25,944	
	<b>0514 - School 14 Rosemarie Siragusa Total</b>					<b>3,973,318</b>	<b>4,156,136</b>	<b>4,044,801</b>	<b>4,060,263</b>	<b>4,260,664</b>	<b>4,260,664</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0515 - Paideia School 15	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	3.00	3.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				Clerk II	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1000	Teacher					1.00	
				1200	Teacher	18.00	18.00	18.50	18.50	18.50
					Teaching Assistant		1.00	1.00	1.00	1.00
				1300	Teacher	5.40	5.40	5.00	5.00	5.00
				1630	School Aide	6.00	7.00	7.00	7.00	7.00
	2133	C4E Pre-k	1630	School Aide	1.00					
	2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00					
	2250	Special Education	1500	Teacher	10.70	10.70	10.70	10.70	10.70	
				Teaching Assistant	9.00	9.00	9.00	9.00	9.00	
				1630	School Aide	8.00	8.00	8.00	8.00	8.00
	2610	Schl Library & AV	1500	Teacher	0.40	0.40	0.40	0.40	0.40	
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0515 - Paideia School 15 Total</b>					<b>69.30</b>	<b>69.30</b>	<b>69.40</b>	<b>69.40</b>	<b>70.40</b>	

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0515 - Paideia School 15	1620	Operation and Maintenance	1600	Non-Instructional Salaries	219,465	223,054	229,054	229,925	217,538	217,538
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	249,109	259,203	260,203	259,678	270,505	270,505
			1600	Non-Instructional Salaries	102,014	103,190	103,190	103,991	103,190	103,190
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	-	-	-	126,201
			1200	Instruc. Salary K - 6	2,126,117	2,259,068	2,289,068	2,294,364	2,337,178	2,337,178
			1300	Instruc. Salary 7 - 12	570,971	580,765	473,765	479,796	526,449	526,449
			1630	Non-Instr. Aides/Monitors	83,274	133,788	133,788	123,419	137,906	137,906
			2300	Contractual Expense-Purchased Services	329	1,500	1,500	1,660	1,500	1,500
			2520	Materials & Supplies	5,098	7,225	8,889	8,889	8,728	8,728
	2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	44,803	-	-	-	-	-
	2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	42,745	-	-	-	-	-
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,635,537	1,656,227	1,663,227	1,667,355	1,612,281	1,612,281
			1630	Non-Instr. Aides/Monitors	154,580	167,263	167,263	159,141	165,988	165,988
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	49,701	49,556	50,556	50,374	50,680	50,680
	2830	Health Services	1600	Non-Instructional Salaries	74,785	74,785	75,785	75,797	74,785	74,785
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	49,752	51,965	51,965	32,299	54,649	54,649
	2880	Social Work	1500	Cert Staff except Reg Teachers	48,919	48,776	49,776	49,581	49,898	49,898
<b>0515 - Paideia School 15 Total</b>					<b>5,457,198</b>	<b>5,616,365</b>	<b>5,558,029</b>	<b>5,536,270</b>	<b>5,611,273</b>	<b>5,737,474</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0516 - P. S. # 16	1620	Operation and Maintenance	1600	Building Custodian	2.00	2.00	2.00	2.00	2.00	
				Custodian	3.00	3.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00	
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1000	Teacher					2.00	
				1200	Teacher	20.50	20.50	21.50	21.50	22.00
					Teaching Assistant	2.00	2.00	2.00	2.00	2.00
				1300	Teacher	5.20	5.20	5.00	5.00	5.00
				1630	School Aide	10.00	12.00	12.00	12.00	12.00
					1630	School Aide	2.00			
	2133	C4E Pre-k	1630	School Aide	2.00					
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00	
	2250	Special Education	1500	Teacher	2.75	2.75	3.20	3.20	3.20	
				Teacher - Perm Sub	0.50	0.50				
				1630	School Aide	3.00	3.00	3.00	3.00	3.00
	2830	Health Services	1600	Licensed Practical Nurse	1.00	1.00				
				Registered Professional Nurse 10 Month	0.40	0.40	1.40	1.40	1.40	
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40		
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
<b>0516 - P. S. # 16 Total</b>					<b>58.95</b>	<b>58.95</b>	<b>59.70</b>	<b>59.70</b>	<b>62.20</b>	

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0516 - P. S. # 16	1620	Operation and Maintenance	1600	Non-Instructional Salaries	266,561	273,275	282,275	282,932	278,355	278,355	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	266,034	283,608	290,608	291,325	292,150	292,150	
			1600	Non-Instructional Salaries	139,431	140,126	141,126	142,023	141,092	141,092	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	-	-	-	-	250,453
			1200	Instruc. Salary K - 6	2,457,440	2,554,436	2,637,436	2,584,051	2,611,796	2,651,272	
			1300	Instruc. Salary 7 - 12	466,843	479,816	426,816	436,573	470,487	470,487	
			1630	Non-Instr. Aides/Monitors	201,690	247,186	251,186	251,877	253,738	253,738	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
	2133	C4E Pre-k	2520	Materials & Supplies	6,686	8,275	9,118	9,118	9,118	9,118	
			1630	Non-Instr. Aides/Monitors	37,162	-	-	-	-	-	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	126,201	125,834	127,834	127,910	126,201	126,201	
	2250	Special Education	1500	Cert Staff except Reg Teachers	321,315	329,756	274,756	272,101	272,855	272,855	
			1630	Non-Instr. Aides/Monitors	67,200	69,124	69,124	60,335	69,533	69,533	
	2830	Health Services	1600	Non-Instructional Salaries	73,052	76,456	77,456	82,158	85,338	85,338	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,532	51,382	52,382	52,230	51,532	51,532	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,099	25,089	25,089	25,504	25,163	25,163	
<b>0516 - P. S. # 16 Total</b>					<b>4,506,244</b>	<b>4,665,113</b>	<b>4,665,956</b>	<b>4,618,885</b>	<b>4,688,109</b>	<b>4,978,037</b>	

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0517 - P. S. # 17	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
	2110	Teaching - Regular Schools	1200	Clerk II Typist	1.00	1.00			
				Teacher	19.00	19.00	20.70	20.70	20.70
				Teacher - Perm Sub	1.00	1.00			
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				Teacher	0.20	0.20			
	1630	School Aide	1200	Teacher	7.00	7.00	7.00	7.00	7.00
				Teacher	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	4.30	4.30	4.30	4.30	4.30
				School Aide	5.00	5.00	5.00	5.00	5.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
<b>0517 - P. S. # 17 Total</b>					<b>47.30</b>	<b>47.30</b>	<b>47.80</b>	<b>47.80</b>	<b>47.80</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0517 - P. S. # 17	1620	Operation and Maintenance	1600	Non-Instructional Salaries	174,685	172,170	179,170	179,106	175,084	175,084
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	411,477	315,253	391,253	311,005	313,172	313,172
			1600	Non-Instructional Salaries	95,069	95,069	96,069	84,893	98,962	98,962
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	88,000	56,203	-	-
			1200	Instruc. Salary K - 6	2,246,041	2,327,488	2,582,488	2,561,729	2,421,558	2,421,558
			1300	Instruc. Salary 7 - 12	16,525	17,455	-	-	-	-
			1630	Non-Instr. Aides/Monitors	131,778	137,048	137,048	136,365	142,633	142,633
			2300	Contractual Expense-Purchased Services	130	750	920	920	750	750
	2520	Materials & Supplies	2,081	5,690	9,196	9,196	9,196	9,196		
	2180	Language Other Than English	1200	Instruc. Salary K - 6	108,403	120,314	122,314	122,299	122,297	122,297
	2250	Special Education	1500	Cert Staff except Reg Teachers	415,531	494,539	437,539	438,895	500,681	500,681
			1630	Non-Instr. Aides/Monitors	95,838	103,978	104,978	105,745	105,628	105,628
	2830	Health Services	1600	Non-Instructional Salaries	58,346	60,640	63,640	63,361	56,076	56,076
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	40,340	38,019	41,019	35,344	39,602	39,602
	2880	Social Work	1500	Cert Staff except Reg Teachers	51,459	51,309	52,309	52,156	51,459	51,459
<b>0517 - P. S. # 17 Total</b>					<b>3,847,704</b>	<b>3,939,722</b>	<b>4,305,942</b>	<b>4,157,215</b>	<b>4,037,097</b>	<b>4,037,097</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0518 - Scholastic Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	4.00	4.00	4.00	4.00	4.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00	
	2021	School Based Security	1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
				Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	18.50	18.50	19.50	19.50	19.50	
				Teacher - Perm Sub	3.00	3.00	0.50	0.50	0.50	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				1300	Teacher	4.00	4.00	4.10	4.10	4.10
					Teacher - Perm Sub	0.50	0.50			
				1630	School Aide	11.00	11.00	11.00	11.00	11.00
				2180	Language Other Than English	1200	Teacher	2.00	2.00	3.00
	2250	Special Education	1500	Teacher	4.50	4.50	4.50	4.50	4.50	
				1630	School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2280	Occupational Education	1500	Teacher	0.40	0.40	0.40	0.40	0.40	
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20	
	2810	Guidance	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
				Guidance Counselor			0.50	0.50	0.50	
	2830	Health Services	1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00	
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
	<b>0518 - Scholastic Academy Total</b>					<b>61.10</b>	<b>61.10</b>	<b>60.70</b>	<b>60.70</b>	<b>60.70</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0518 - Scholastic Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	271,972	291,915	291,915	252,775	292,281	292,281
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	257,556	263,557	269,557	269,221	256,822	256,822
			1600	Non-Instructional Salaries	106,104	105,333	106,333	106,270	105,333	105,333
	2021	School Based Security	1600	Non-Instructional Salaries	46,843	51,012	52,012	50,708	53,846	53,846
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,263,782	2,368,389	2,000,389	2,009,416	1,976,747	1,976,747
			1300	Instruc. Salary 7 - 12	451,216	475,259	383,259	383,981	340,187	340,187
			1630	Non-Instr. Aides/Monitors	231,534	235,305	241,305	240,217	239,784	239,784
			2300	Contractual Expense-Purchased Services	216	1,500	1,491	1,491	1,500	1,500
			2520	Materials & Supplies	2,227	7,150	8,588	8,588	8,588	8,588
	2180	Language Other Than English	1200	Instruc. Salary K - 6	172,995	195,489	197,489	198,715	277,445	277,445
	2250	Special Education	1500	Cert Staff except Reg Teachers	468,065	488,462	564,462	566,499	483,834	483,834
			1630	Non-Instr. Aides/Monitors	92,580	95,131	95,131	85,854	89,528	89,528
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	47,626	47,487	48,487	48,270	47,626	47,626
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,851	24,778	24,778	25,187	25,340	25,340
	2810	Guidance	1500	Cert Staff except Reg Teachers	34,038	66,205	92,205	94,173	100,806	100,806
	2830	Health Services	1600	Non-Instructional Salaries	53,313	55,143	56,143	55,890	56,246	56,246
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	31,910	-	-	-	-	-
	2880	Social Work	1500	Cert Staff except Reg Teachers	46,844	46,707	87,707	50,301	50,874	50,874
<b>0518 - Scholastic Academy Total</b>					<b>4,603,672</b>	<b>4,818,821</b>	<b>4,521,251</b>	<b>4,447,557</b>	<b>4,406,787</b>	<b>4,406,787</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0519 - DeHostos Microsociety School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00				
				Custodian	3.00	3.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Public Safety Officer			1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
				Teacher	16.00	16.00	18.00	18.00	18.00	
				Teacher - Perm Sub	3.00	3.00				
				Teaching Assistant	2.00	2.00	1.00	1.00	1.00	
				1300	Teacher	4.20	4.20	3.00	3.00	3.00
				Teacher - Perm Sub	1.00	1.00	2.00	2.00	2.00	
	2180	Language Other Than English	1630	School Aide	12.00	12.00	12.00	12.00	12.00	
				1200	Teacher	2.00	2.00	2.00	2.00	2.00
				1300	Teacher		2.00			
	2250	Special Education	1500	Teacher	1.40	1.40	3.40	3.40	3.40	
				1630	School Aide			2.00	2.00	2.00
				School Aide Special Ed			5.00	5.00	5.00	
	2510	NYS Teaching Pre-K	1000	Teacher	1.00	1.00				
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40		
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
<b>0519 - DeHostos Microsociety School Total</b>					<b>52.20</b>	<b>54.20</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0519 - DeHostos Microsociety School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	238,201	228,311	153,311	190,725	156,919	156,919	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	273,505	282,779	285,779	288,882	291,364	291,364	
			1600	Non-Instructional Salaries	98,748	100,028	101,028	103,191	101,387	101,387	
	2021	School Based Security	1600	Non-Instructional Salaries	-	-	-	23,381	41,052	41,052	
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,135,162	2,094,937	2,098,937	2,080,446	2,075,398	2,075,398	
			1300	Instruc. Salary 7 - 12	410,256	448,098	448,098	437,067	413,855	413,855	
			1630	Non-Instr. Aides/Monitors	247,490	269,868	328,868	329,088	263,936	263,936	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
			2520	Materials & Supplies	3,811	7,088	8,979	8,980	8,979	8,979	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	145,013	153,766	69,766	69,752	195,633	195,633	
			1300	Instruc. Salary 7 - 12	-	198,418	-	-	-	-	
	2250	Special Education	1500	Cert Staff except Reg Teachers	169,344	143,852	296,852	297,477	280,814	280,814	
			1630	Non-Instr. Aides/Monitors	-	-	7,000	20,491	114,953	114,953	
	2510	NYS Teaching Pre-K	1000	Instruc. Salary Pre-K	-	124,208	-	-	-	-	
	2830	Health Services	1600	Non-Instructional Salaries	69,235	69,235	70,235	70,172	73,156	73,156	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	50,359	50,212	51,212	51,040	50,359	50,359	
	2880	Social Work	1500	Cert Staff except Reg Teachers	1,258	23,353	23,353	18,991	23,422	23,422	
	<b>0519 - DeHostos Microsociety School Total</b>					<b>3,842,382</b>	<b>4,194,903</b>	<b>3,944,168</b>	<b>3,990,432</b>	<b>4,091,976</b>	<b>4,091,976</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0521 - P. S. # 21	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00			
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	1500	Assistant Principal			1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer		1.00			
	2110	Teaching - Regular Schools	1200	Teacher	19.70	19.70	19.70	19.70	19.70
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				School Aide	10.00	10.00	10.00	10.00	10.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	2.30	2.30	2.90	2.90	2.90
				Teacher - Perm Sub	1.00	1.00			
				School Aide	2.00	2.00	2.00	2.00	2.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>0521 - P. S. # 21 Total</b>					<b>44.80</b>	<b>45.80</b>	<b>44.40</b>	<b>44.40</b>	<b>44.40</b>

**Yonkers Public Schools  
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Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0521 - P. S. # 21	1620	Operation and Maintenance	1600	Non-Instructional Salaries	182,426	171,193	103,193	123,776	102,194	102,194
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	145,245	147,479	353,479	354,270	312,179	312,179
			1600	Non-Instructional Salaries	87,276	90,824	91,824	92,054	93,933	93,933
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	-	-	-	-
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,332,215	2,445,205	2,457,205	2,393,991	2,393,734	2,393,734
			1630	Non-Instr. Aides/Monitors	224,330	228,794	233,793	233,779	229,613	229,613
			2300	Contractual Expense-Purchased Services	216	750	784	784	750	750
			2520	Materials & Supplies	1,051	4,800	4,800	4,800	4,800	4,800
	2180	Language Other Than English	1200	Instruc. Salary K - 6	126,201	125,834	127,834	127,910	128,648	128,648
	2250	Special Education	1500	Cert Staff except Reg Teachers	293,776	331,930	331,930	332,773	331,437	268,732
			1630	Non-Instr. Aides/Monitors	42,973	43,430	43,430	44,028	43,852	43,852
	2830	Health Services	1600	Non-Instructional Salaries	67,877	69,235	70,235	70,172	73,156	73,156
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	35,920	36,550	36,550	15,368	37,391	37,391
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,944	51,736	51,736	47,331	51,888	51,888
	<b>0521 - P. S. # 21 Total</b>					<b>3,565,449</b>	<b>3,786,770</b>	<b>3,906,793</b>	<b>3,841,035</b>	<b>3,803,574</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0522 - P. S. # 22	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00				
				Custodian	2.00	2.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00			
					Clerk I Typist			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
	2021	School Based Security	1600	Public Safety Officer		1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1000	Teacher					1.00	
				1200	Teacher	18.50	18.50	17.70	17.70	17.70
					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				1300	Teacher	0.20	0.20			
					1630	School Aide	9.00	9.00	9.00	9.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00	
	2250	Special Education	1500	Teacher	6.10	6.10	6.10	6.10	6.10	
				1630	School Aide	1.00	1.00	2.00	2.00	2.00
					School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
	<b>0522 - P. S. # 22 Total</b>					<b>48.40</b>	<b>49.40</b>	<b>49.40</b>	<b>49.40</b>	<b>50.40</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0522 - P. S. # 22	1620	Operation and Maintenance	1600	Non-Instructional Salaries	129,638	153,929	158,929	160,862	157,317	157,317	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	147,909	155,172	155,172	153,930	158,342	158,342	
			1600	Non-Instructional Salaries	98,933	102,438	102,438	91,130	91,819	91,819	
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	39,010	15,015	55,026	55,026	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	-	-	-	-	119,557
			1200	Instruc. Salary K - 6	2,266,260	2,278,619	2,237,619	2,243,229	2,216,953	2,216,953	
			1300	Instruc. Salary 7 - 12	14,318	15,009	15,009	763	-	-	
			1630	Non-Instr. Aides/Monitors	176,692	169,205	189,205	185,027	176,428	176,428	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
			2520	Materials & Supplies	5,602	4,890	4,890	4,890	4,890	4,890	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	127,180	128,274	130,274	130,390	128,648	128,648	
	2250	Special Education	1500	Cert Staff except Reg Teachers	609,730	635,412	636,412	638,448	652,096	652,096	
			1630	Non-Instr. Aides/Monitors	103,679	112,493	121,493	122,279	119,118	119,118	
	2830	Health Services	1600	Non-Instructional Salaries	74,785	74,785	75,785	75,797	74,785	74,785	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,138	50,989	51,989	51,831	51,138	51,138	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,163	25,089	25,089	25,504	25,437	25,437	
	<b>0522 - P. S. # 22 Total</b>					<b>3,831,028</b>	<b>3,946,065</b>	<b>3,944,064</b>	<b>3,899,844</b>	<b>3,912,747</b>	<b>4,032,304</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0523 - P. S. # 23	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				Clerk II	1.00	1.00	1.00	1.00	1.00	
	2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	19.00	19.00	20.00	20.00	19.00	
				Teacher - Perm Sub	1.00	1.00	0.50	0.50	0.50	
				Teacher	4.40	4.40	4.50	4.50	4.50	
				Teacher - Perm Sub	0.50	0.50				
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				School Aide	10.00	10.00	10.00	10.00	10.00	
				2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	6.50	6.50	6.50	6.50	6.50	
				1630	School Aide	5.00	5.00	5.00	5.00	5.00
					School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.40	
<b>0523 - P. S. # 23 Total</b>					<b>61.20</b>	<b>61.20</b>	<b>61.30</b>	<b>61.30</b>	<b>60.50</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0523 - P. S. # 23	1620	Operation and Maintenance	1600	Non-Instructional Salaries	190,317	186,547	192,547	192,725	186,547	186,547
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	265,927	280,165	284,165	296,072	296,535	296,535
			1600	Non-Instructional Salaries	85,757	92,663	93,663	93,917	94,022	94,022
	2021	School Based Security	1600	Non-Instructional Salaries	55,026	56,202	56,202	56,367	56,202	56,202
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,210,734	2,392,422	2,288,422	2,290,805	2,358,546	2,234,294
			1300	Instruc. Salary 7 - 12	494,083	525,524	474,524	475,841	484,719	484,719
			1630	Non-Instr. Aides/Monitors	218,291	222,865	225,865	226,622	224,292	224,292
			2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,500	1,500
			2520	Materials & Supplies	4,941	7,350	9,681	9,681	9,681	9,681
	2180	Language Other Than English	1200	Instruc. Salary K - 6	128,551	129,342	129,342	128,181	126,201	126,201
	2250	Special Education	1500	Cert Staff except Reg Teachers	701,102	722,018	663,018	671,501	680,951	680,951
			1630	Non-Instr. Aides/Monitors	184,538	194,460	195,460	195,958	193,082	193,082
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,937	25,166	25,166	20,349	25,240	25,240
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	50,359	50,212	51,212	51,041	50,359	50,359
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,163	25,363	25,363	31,879	25,437	25,437
<b>0523 - P. S. # 23 Total</b>					<b>4,639,727</b>	<b>4,911,798</b>	<b>4,716,130</b>	<b>4,742,439</b>	<b>4,813,314</b>	<b>4,689,062</b>

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Department	Act #	Activity	Acct #	Title	FY14.15	FY15.16	FY15.16	FY16.17	FY16.17	
					Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget	
0524 - Paideia School 24	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk II	1.00	1.00	1.00	1.00	1.00
					Public Safety Officer		1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer		1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	19.40	19.40	18.50	18.50	18.50	
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00	
				1630	School Aide	10.00	10.00	10.00	10.00	10.00
					Teacher		1.00			
	2180	Language Other Than English	1300	Teacher						
	2250	Special Education	1500	Teacher	1.80	1.80	2.50	2.50	2.50	
				School Aide	1.00	1.00				
	2870	Psychological Services	1500	Psychologist	0.20	0.20	0.20	0.20	0.20	
Social Worker						0.20	0.20	0.20		
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
<b>0524 - Paideia School 24 Total</b>					<b>40.60</b>	<b>42.60</b>	<b>40.60</b>	<b>40.60</b>	<b>40.60</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0524 - Paideia School 24	1620	Operation and Maintenance	1600	Non-Instructional Salaries	162,865	163,499	250,499	215,810	165,077	165,077	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	223,396	163,857	165,857	166,560	164,335	164,335	
			1600	Non-Instructional Salaries	95,586	96,035	97,035	97,335	96,035	96,035	
			2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	57,010	56,963	56,202
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,406,940	2,442,401	2,297,401	2,303,823	2,355,600	2,355,600	
			1630	Non-Instr. Aides/Monitors	203,174	213,942	219,942	219,977	218,852	218,852	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
			2520	Materials & Supplies	6,059	4,160	4,675	4,675	4,675	4,675	
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	-	98,905	-	-	-	-	
	2250	Special Education	1500	Cert Staff except Reg Teachers	219,560	206,872	206,872	190,065	246,272	246,272	
			1630	Non-Instr. Aides/Monitors	21,301	22,640	22,639	18,873	-	-	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	26,848	25,494	32,494	25,915	38,966	38,966	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,944	25,654	25,654	11,501	25,730	25,730	
	<b>0524 - Paideia School 24 Total</b>					<b>3,391,673</b>	<b>3,503,219</b>	<b>3,380,828</b>	<b>3,312,247</b>	<b>3,372,494</b>	<b>3,372,494</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0525 - Museum Elementary School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00				
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal on Special Assignment	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk II	1.00	1.00	1.00	1.00	1.00	
	2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	13.00	13.00	14.60	14.60	14.60	
				Teacher - Perm Sub	2.00	2.00	1.00	1.00	1.00	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				Teacher	0.20	0.20				
				School Aide	7.00	7.00	7.00	7.00	7.00	
				Teacher		1.00				
	2180	Language Other Than English	1300	Teacher						
	2250	Special Education	1500	Teacher	5.50	5.50	5.50	5.50	5.50	
				1630	School Aide	5.00	5.00	6.00	6.00	6.00
	2810	Guidance	1500	Guidance Counselor			2.50	2.50	2.50	
				1600	Clerk I			1.00	1.00	1.00
					Clerk I Typist	1.00	1.00			
2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00		
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.80	0.80	0.80		
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.40		
<b>0525 - Museum Elementary School Total</b>					<b>44.30</b>	<b>45.30</b>	<b>47.60</b>	<b>47.60</b>	<b>47.80</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0525 - Museum Elementary School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	158,830	165,747	165,747	155,234	102,194	102,194
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	319,826	465,459	465,459	393,421	476,796	476,796
			1600	Non-Instructional Salaries	48,950	50,012	50,012	50,151	50,012	50,012
	2021	School Based Security	1600	Non-Instructional Salaries	53,846	53,846	53,846	42,027	53,846	53,846
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	1,654,812	1,743,388	1,591,162	1,584,750	1,511,523	1,511,523
			1300	Instruc. Salary 7 - 12	14,318	15,009	15,009	763	-	-
			1630	Non-Instr. Aides/Monitors	135,846	148,473	148,473	141,291	145,291	145,291
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750
			2520	Materials & Supplies	1,909	3,410	4,851	4,851	4,851	4,851
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	-	98,905	-	-	-	-
	2250	Special Education	1500	Cert Staff except Reg Teachers	556,442	563,589	584,589	587,644	519,586	519,586
			1630	Non-Instr. Aides/Monitors	109,172	105,499	139,499	153,855	129,086	129,086
	2810	Guidance	1500	Cert Staff except Reg Teachers	-	-	76,000	66,929	225,453	225,453
			1600	Non-Instructional Salaries	41,349	42,170	42,170	43,308	45,057	45,057
	2830	Health Services	1600	Non-Instructional Salaries	70,446	53,278	58,278	58,321	60,640	60,640
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,138	50,989	51,989	33,454	84,846	84,846
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,099	25,868	25,868	27,610	25,944	25,944
<b>0525 - Museum Elementary School Total</b>					<b>3,241,983</b>	<b>3,586,392</b>	<b>3,473,702</b>	<b>3,344,359</b>	<b>3,435,874</b>	<b>3,435,874</b>

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

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0526 - Pulaski School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1000	Teacher					2.00
			1200	Teacher	17.10	17.10	17.00	17.00	17.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			1300	Teacher	5.00	5.00	5.00	5.00	5.00
			1630	School Aide	11.00	11.00	11.00	11.00	11.00
	2250	Special Education	1500	Teacher	1.80	1.80	2.30	2.30	2.30
	2610	Sch Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	1500	Psychologist	0.20	0.20	0.20	0.20	0.20
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
<b>0526 - Pulaski School Total</b>					<b>43.50</b>	<b>43.50</b>	<b>43.90</b>	<b>43.90</b>	<b>45.90</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0526 - Pulaski School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	150,951	170,736	170,736	166,571	166,885	166,885
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	317,815	320,213	324,213	325,493	324,172	324,172
			1600	Non-Instructional Salaries	86,990	89,763	90,763	90,978	90,546	90,546
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	-	-	-	248,498
			1200	Instruc. Salary K - 6	2,075,968	2,028,915	2,129,915	2,137,216	2,003,459	2,003,459
			1300	Instruc. Salary 7 - 12	518,574	530,550	530,550	521,069	532,510	532,510
			1630	Non-Instr. Aides/Monitors	224,462	230,042	235,041	229,039	233,321	233,321
			2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,500	1,500
			2520	Materials & Supplies	3,202	7,075	10,189	10,189	10,189	10,189
	2250	Special Education	1500	Cert Staff except Reg Teachers	169,404	175,663	177,663	178,561	246,034	246,034
			1630	Non-Instr. Aides/Monitors	-	-	13,000	15,912	-	-
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,850	24,778	24,778	25,187	25,340	25,340
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	27,354	26,270	26,270	26,703	26,347	26,347
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,730	25,654	25,654	32,597	25,730	25,730
	<b>0526 - Pulaski School Total</b>					<b>3,625,300</b>	<b>3,631,159</b>	<b>3,760,272</b>	<b>3,761,017</b>	<b>3,686,032</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0527 - Montessori School 27	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer		1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools		1000	Teacher	1.00	1.00	1.00	1.00	-
				1200	Teacher	13.90	13.90	14.50	14.50	14.50
					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				1630	School Aide	16.00	16.00	16.00	16.00	16.00
				2180	Language Other Than English	1200	Teacher	0.50	0.50	0.50
	2250	Special Education		1500	Teacher	2.50	2.50	3.20	2.70	3.20
					Teacher - Perm Sub	0.60	0.60			
				1630	School Aide	4.00	4.00	5.00	5.00	5.00
					School Aide Special Ed			1.00	1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.20	1.20	1.20	
	2870	Psychological Services	1500	Psychologist	0.20	0.20	0.20	0.20	0.20	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.40	0.40	0.20	
	<b>0527 - Montessori School 27 Total</b>					<b>46.90</b>	<b>47.90</b>	<b>52.00</b>	<b>51.50</b>	<b>50.80</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0527 - Montessori School 27</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	166,154	163,499	169,499	169,530	208,114	208,114	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	139,142	126,698	128,698	128,787	130,045	130,045	
			1600	Non-Instructional Salaries	101,939	102,438	103,438	103,825	103,404	103,404	
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	41,010	40,553	45,066	45,066	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	129,719	129,342	131,342	131,475	129,719	-	
			1200	Instruc. Salary K - 6	1,654,865	1,655,541	1,755,541	1,762,270	1,715,701	1,715,701	
				1630	Non-Instr. Aides/Monitors	377,707	386,479	386,479	375,503	387,708	387,708
				2300	Contractual Expense-Purchased Services	158	750	750	750	750	750
				2520	Materials & Supplies	3,241	3,380	3,380	3,380	3,380	3,380
	2180	Language Other Than English	1200	Instruc. Salary K - 6	63,100	62,917	12,917	12,791	63,101	63,101	
	2250	Special Education	1500	Cert Staff except Reg Teachers	364,891	370,198	386,198	387,663	382,661	382,661	
			1630	Non-Instr. Aides/Monitors	65,965	78,741	83,741	85,278	110,998	110,998	
	2830	Health Services	1600	Non-Instructional Salaries	89,091	76,416	76,416	64,125	74,954	74,954	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	49,494	26,758	34,758	35,475	26,836	26,836	
	2880	Social Work	1500	Cert Staff except Reg Teachers	13,840	25,363	25,363	14,462	38,972	38,972	
<b>0527 - Montessori School 27 Total</b>					<b>3,219,305</b>	<b>3,247,530</b>	<b>3,339,530</b>	<b>3,315,868</b>	<b>3,421,408</b>	<b>3,291,689</b>	

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0528 - Gibran Early School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	1500	Assistant Principal		1.00			
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	1.00
			1200	Teacher	20.90	20.90	21.00	21.00	21.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			1630	School Aide	8.00	8.00	9.00	9.00	9.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	0.50	0.50	0.50
	2250	Special Education	1500	Teacher	2.30	2.30	2.30	2.30	2.30
			1630	School Aide	1.00	1.00	1.00	1.00	1.00
				School Aide Special Ed				1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
<b>0528 - Gibran Early School Total</b>					<b>42.80</b>	<b>43.80</b>	<b>45.40</b>	<b>46.40</b>	<b>46.40</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0528 - Gibran Early School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	161,607	168,204	168,204	137,881	207,280	198,046	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	199,438	278,647	162,647	163,493	164,335	164,335	
			1600	Non-Instructional Salaries	69,664	77,854	126,854	127,304	74,506	74,506	
	2021	School Based Security	1600	Non-Instructional Salaries	-	-	-	-	53,846	53,846	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	117,110	116,769	118,769	118,695	117,110	117,110	
			1200	Instruc. Salary K - 6	2,342,924	2,372,636	2,506,636	2,454,912	2,410,249	2,410,249	
			1630	Non-Instr. Aides/Monitors	162,337	168,234	186,234	188,226	190,488	190,488	
			2300	Contractual Expense-Purchased Services	1,082	750	773	773	750	750	
			2520	Materials & Supplies	2,668	6,538	7,569	7,569	7,569	7,569	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	129,719	129,342	130,342	130,390	64,324	64,324	
	2250	Special Education	1500	Cert Staff except Reg Teachers	229,322	223,964	241,964	239,294	236,581	236,581	
			1630	Non-Instr. Aides/Monitors	7,551	15,350	15,350	22,499	39,347	39,347	
	2830	Health Services	1600	Non-Instructional Salaries	74,212	76,416	77,416	77,451	78,045	78,045	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	52,546	52,393	52,393	31,483	30,400	30,400	
	2880	Social Work	1500	Cert Staff except Reg Teachers	23,422	25,166	25,166	4,748	25,240	25,240	
	<b>0528 - Gibran Early School Total</b>					<b>3,573,601</b>	<b>3,712,263</b>	<b>3,820,317</b>	<b>3,704,718</b>	<b>3,700,069</b>	<b>3,690,835</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15	FY15.16	FY15.16	FY16.17	FY16.17
					Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
0529 - Westchester Hills	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	5.00	5.00	5.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	1200	Teacher	16.00	16.00	17.00	17.00	17.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
				Teacher	5.40	5.40	5.00	5.00	5.00
				School Aide	8.00	8.00	9.00	9.00	9.00
				Teacher	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	22.60	22.60	22.50	22.50	22.50
				Occupational Therapist	4.00	4.00	4.00	4.00	4.00
				Physical Therapist	2.00	2.00	2.00	2.00	2.00
				School Aide	3.00	3.00	3.00	3.00	3.00
				School Aide Special Ed	57.00	57.00	60.00	60.00	60.00
				Teacher	0.20	0.20	0.20	0.20	0.20
	2830	Health Services	1600	Licensed Practical Nurse	0.60	0.60	0.60	0.60	0.60
				Registered Professional Nurse 10 Month	0.80	0.80			
				School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.60	
<b>0529 - Westchester Hills Total</b>					<b>138.60</b>	<b>138.60</b>	<b>142.30</b>	<b>142.30</b>	<b>142.50</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0529 - Westchester Hills	1620	Operation and Maintenance	1600	Non-Instructional Salaries	352,168	364,288	364,288	345,319	350,991	350,991	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	561,562	558,581	565,581	567,794	576,154	576,154	
			1600	Non-Instructional Salaries	97,757	100,083	100,083	80,609	83,388	83,388	
	2021	School Based Security	1600	Non-Instructional Salaries	108,073	108,872	109,872	110,346	108,872	108,872	
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,011,466	2,015,868	2,158,868	2,159,620	2,161,049	2,161,049	
			1300	Instruc. Salary 7 - 12	557,321	590,991	540,991	496,753	461,676	461,676	
			1630	Non-Instr. Aides/Monitors	178,738	179,809	181,809	181,639	197,637	197,637	
			2300	Contractual Expense-Purchased Services	300	1,500	1,500	1,500	1,500	1,500	
			2520	Materials & Supplies	7,220	7,625	8,400	8,400	8,400	8,400	
	2180	Language Other Than English	1200	Instruc. Salary K - 6	145,363	133,218	207,218	207,695	66,985	66,985	
	2250	Special Education	1500	Cert Staff except Reg Teachers	2,403,780	2,499,333	2,499,333	2,442,047	2,488,789	2,488,789	
			1600	Non-Instructional Salaries	726,470	726,655	734,655	736,492	726,655	726,655	
			1630	Non-Instr. Aides/Monitors	1,227,035	1,366,882	1,366,882	1,319,542	1,303,810	1,303,810	
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,937	25,166	25,166	20,349	25,240	25,240	
	2830	Health Services	1600	Non-Instructional Salaries	53,205	80,437	54,708	31,795	31,988	31,988	
			1630	Non-Instr. Aides/Monitors	20,017	20,791	20,791	21,239	21,212	21,212	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	79,798	80,914	81,914	82,249	81,973	81,973	
	2880	Social Work	1500	Cert Staff except Reg Teachers	53,963	51,736	52,736	46,016	51,888	77,831	
	<b>0529 - Westchester Hills Total</b>					<b>8,609,173</b>	<b>8,912,749</b>	<b>9,074,795</b>	<b>8,859,405</b>	<b>8,748,207</b>	<b>8,774,151</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0530 - P. S. # 30	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				Clerk I	1.00	1.00	1.00	1.00	1.00	
				Clerk II	1.00	1.00				
	2110	Teaching - Regular Schools	1200	Clerk II Typist			1.00	1.00	1.00	
				Teacher	21.50	21.50	22.50	22.50	22.50	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				1300	Teacher	0.20	0.20			
				1630	School Aide	10.00	10.00	10.00	10.00	10.00
				2180	Language Other Than English	1200	Teacher	0.50	0.50	
	2250	Special Education	1500	Teacher	3.20	3.20	3.30	3.30	3.30	
				1630	School Aide	1.00	1.00	2.00	2.00	2.00
					School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20	
	<b>0530 - P. S. # 30 Total</b>					<b>46.60</b>	<b>46.60</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0530 - P. S. # 30</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	175,330	172,005	175,005	175,222	217,956	217,956	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	283,708	290,687	290,687	290,186	306,541	306,541	
			1600	Non-Instructional Salaries	102,524	99,117	103,117	103,292	102,014	102,014	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	84,660	-	-	-	-	-	
			1200	Instruc. Salary K - 6	2,485,163	2,502,236	2,447,236	2,423,576	2,539,345	2,539,345	
			1300	Instruc. Salary 7 - 12	22,416	24,841	-	-	-	-	
			1630	Non-Instr. Aides/Monitors	214,069	222,686	225,686	225,639	223,915	223,915	
			2300	Contractual Expense-Purchased Services	-	750	750	750	750	750	
	2180	Language Other Than English	2520	Materials & Supplies	3,991	7,200	7,200	7,200	7,200	7,200	
			1200	Instruc. Salary K - 6	61,291	61,796	61,796	63,334	-	-	
	2250	Special Education	1500	Cert Staff except Reg Teachers	441,760	392,803	473,803	474,845	408,628	408,628	
			1630	Non-Instr. Aides/Monitors	71,372	70,088	70,088	62,932	74,939	74,939	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,240	23,353	44,353	44,573	23,422	23,422	
	<b>0530 - P. S. # 30 Total</b>					<b>3,971,524</b>	<b>3,867,562</b>	<b>3,899,721</b>	<b>3,871,549</b>	<b>3,904,709</b>	<b>3,904,709</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0531 - Montessori School 31	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer		1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	-
			1200	Teacher	12.70	12.70	13.50	13.50	13.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			1630	School Aide	19.00	19.00	17.00	17.00	17.00
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	1500	Teacher	5.75	5.75	5.80	5.30	5.80
			1630	School Aide	10.00	9.00	11.00	11.00	11.00
				School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	1500	Psychologist	0.20	0.20	0.20	0.20	0.20
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>0531 - Montessori School 31 Total</b>					<b>58.85</b>	<b>58.85</b>	<b>59.70</b>	<b>59.20</b>	<b>58.70</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
<b>0531 - Montessori School 31</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	156,578	161,889	174,889	174,902	177,611	177,611	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	175,653	175,324	177,324	178,215	175,835	175,835	
			1600	Non-Instructional Salaries	100,738	102,438	103,438	99,071	82,377	82,377	
	2021	School Based Security	1600	Non-Instructional Salaries	-	39,010	39,010	18,650	55,026	55,026	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	128,648	128,274	128,274	127,910	128,648	-	
			1200	Instruc. Salary K - 6	1,461,108	1,479,008	1,587,008	1,590,152	1,620,995	1,620,995	
				1630	Non-Instr. Aides/Monitors	325,268	376,730	376,730	352,223	338,120	338,120
				2300	Contractual Expense-Purchased Services	261	750	790	790	750	750
				2520	Materials & Supplies	4,214	3,310	3,310	3,310	3,310	3,310
	2180	Language Other Than English	1200	Instruc. Salary K - 6	126,201	125,834	130,834	131,475	129,719	129,719	
	2250	Special Education	1500	Cert Staff except Reg Teachers	632,872	638,362	577,362	578,806	627,796	627,796	
			1630	Non-Instr. Aides/Monitors	184,450	189,215	214,215	192,231	231,824	231,824	
	2830	Health Services	1600	Non-Instructional Salaries	74,785	76,416	77,416	77,451	76,416	76,416	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	27,664	26,758	26,758	27,199	26,836	26,836	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,447	25,654	25,654	26,078	25,730	25,730	
	<b>0531 - Montessori School 31 Total</b>					<b>3,423,887</b>	<b>3,548,972</b>	<b>3,643,012</b>	<b>3,578,464</b>	<b>3,700,992</b>	<b>3,572,344</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0532 - Family School 32	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00	
				Custodian	2.00	2.00	2.00	2.00	2.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	18.00	18.00	17.00	
					Teacher - Perm Sub	1.00	1.00			
					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				1300	Teacher	5.20	5.20	5.00	5.00	5.00
				1630	School Aide	6.00	6.00	6.00	6.00	6.00
	2180	Language Other Than English	1200	Teacher	2.00	2.00	2.00	2.00	2.00	
	2250	Special Education	1500	Teacher	9.20	9.20	9.20	9.20	9.20	
					Teaching Assistant	8.00	8.00	8.00	8.00	8.00
				1630	School Aide	4.00	4.00	4.00	4.00	4.00
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20	
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
	<b>0532 - Family School 32 Total</b>					<b>63.40</b>	<b>63.40</b>	<b>63.20</b>	<b>63.20</b>	<b>62.20</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0532 - Family School 32</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	176,177	174,694	210,694	184,295	237,104	237,104
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	268,002	283,323	297,323	297,981	310,445	310,445
			1600	Non-Instructional Salaries	92,674	94,135	95,135	95,410	94,973	94,973
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,234,148	2,248,585	2,259,585	2,253,216	2,232,843	2,110,221
			1300	Instruc. Salary 7 - 12	494,778	507,982	507,982	475,947	477,848	477,848
			1630	Non-Instr. Aides/Monitors	114,761	127,503	144,503	125,119	136,013	136,013
			2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,500	1,500
			2520	Materials & Supplies	660	7,463	7,462	7,462	7,462	7,462
	2180	Language Other Than English	1200	Instruc. Salary K - 6	228,485	230,964	233,964	234,774	244,127	244,127
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,287,568	1,320,380	1,252,380	1,245,448	1,281,765	1,281,765
			1630	Non-Instr. Aides/Monitors	64,471	80,225	80,225	77,996	79,092	79,092
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,937	25,166	25,166	20,349	25,240	25,240
	2830	Health Services	1600	Non-Instructional Salaries	76,244	76,416	77,416	77,451	76,416	76,416
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	35,920	36,550	36,550	15,368	37,391	37,391
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,893	51,309	52,309	52,156	51,459	51,459
<b>0532 - Family School 32 Total</b>					<b>5,149,719</b>	<b>5,266,194</b>	<b>5,282,194</b>	<b>5,164,472</b>	<b>5,293,678</b>	<b>5,171,056</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0533 - Martin Luther King Jr.	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
				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
	2021	School Based Security	1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1200	Teacher	24.00	24.00	22.00	24.00	23.00
				Teacher - Perm Sub			3.00	3.00	3.00
				Teaching Assistant	2.00	2.00	2.00	4.00	4.00
				Teacher	3.00	3.00	3.00	3.00	3.00
				School Aide	7.00	10.00	10.00	10.00	10.00
	2133	C4E Pre-k	1630	School Aide	3.00				
	2250	Special Education	1500	Teacher	3.50	3.50	3.50	3.50	3.50
				School Aide	1.00	1.00	1.00	1.00	1.00
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	1500	Guidance Counselor				1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	0.40	0.40	0.40	0.40	0.40
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.40
<b>0533 - Martin Luther King Jr. Total</b>					<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>60.00</b>	<b>59.20</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0533 - Martin Luther King Jr.	1620	Operation and Maintenance	1600	Non-Instructional Salaries	237,193	231,454	240,454	241,016	234,241	234,241
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	302,770	282,338	283,338	282,734	288,318	288,318
			1600	Non-Instructional Salaries	82,321	88,803	88,803	89,775	90,075	90,075
	2021	School Based Security	1600	Non-Instructional Salaries	55,026	55,026	56,026	55,771	56,202	56,202
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,450,068	2,498,816	2,541,816	2,512,079	2,728,430	2,635,364
			1300	Instruc. Salary 7 - 12	247,483	245,325	225,325	227,168	231,521	231,521
	1630	Non-Instr. Aides/Monitors	1630	Non-Instr. Aides/Monitors	147,074	224,894	227,894	227,075	225,702	225,702
			2300	Contractual Expense-Purchased Services	748	1,500	1,500	1,500	1,500	1,500
			2520	Materials & Supplies	4,665	6,075	6,075	6,075	6,075	6,075
	2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	68,100	-	-	-	-	-
	2250	Special Education	1500	Cert Staff except Reg Teachers	305,907	318,251	328,251	329,378	340,150	340,150
			1630	Non-Instr. Aides/Monitors	22,007	22,230	22,230	22,714	22,230	22,230
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	46,840	48,538	49,538	49,338	50,211	50,211
	2810	Guidance	1500	Cert Staff except Reg Teachers	-	-	-	-	118,755	118,755
	2830	Health Services	1600	Non-Instructional Salaries	22,550	24,080	12,216	21,753	26,626	26,626
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	2,577	52,540	53,540	53,407	52,693	52,693
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,944	25,089	30,089	37,139	25,163	25,163
<b>0533 - Martin Luther King Jr. Total</b>					<b>4,021,273</b>	<b>4,124,959</b>	<b>4,167,095</b>	<b>4,156,922</b>	<b>4,497,892</b>	<b>4,404,826</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0534 - Cross Hill Academy	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	7.00	7.00	7.00	7.00	7.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	2.00	2.00	3.00	3.00	3.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	2.00	2.00	2.00
	2021	School Based Security	1600	Public Safety Officer	3.00	3.00	3.00	2.00	2.00	
	2110	Teaching - Regular Schools	1200	School Aide			1.00	1.00	1.00	
					Teacher	20.00	23.00	20.00	20.00	20.50
					Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				1300	Teacher	9.00	9.00	7.50	7.50	7.50
				1600	Clerk I		1.00			
				1630	School Aide	8.00	10.00	9.00	9.00	9.00
	2250	Special Education	1200	Teacher		2.00				
					Teaching Assistant		2.00			
				1500	Teacher	8.40	8.40	9.40	9.40	9.40
					Teacher - Perm Sub			1.00	1.00	1.00
				1630	School Aide	11.00	13.00	10.00	10.00	10.00
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
					Clerk II	1.00	1.00	1.00	1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	0.60	0.60	0.60	0.60	0.60	
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.60		
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0534 - Cross Hill Academy Total</b>					<b>77.30</b>	<b>89.30</b>	<b>80.80</b>	<b>79.80</b>	<b>80.50</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0534 - Cross Hill Academy	1620	Operation and Maintenance	1600	Non-Instructional Salaries	461,402	458,207	458,207	444,368	444,323	444,323	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	351,833	355,856	440,856	441,022	462,167	462,167	
			1600	Non-Instructional Salaries	46,988	46,988	79,988	80,106	81,426	81,426	
	2021	School Based Security	1600	Non-Instructional Salaries	163,067	167,430	169,430	169,697	112,407	112,407	
	2110	Guidance	Teaching - Regular Schools	1600	Non-Instructional Salaries	-	35,163	-	-	-	-
				1200	Instruc. Salary K - 6	2,150,335	2,393,117	2,046,654	2,033,590	2,035,223	2,074,699
				1300	Instruc. Salary 7 - 12	1,025,384	991,038	929,038	915,478	793,284	793,284
				1630	Non-Instr. Aides/Monitors	143,715	203,100	194,740	175,575	192,336	192,336
				2300	Contractual Expense-Purchased Services	106	1,500	1,544	1,544	1,500	1,500
				2520	Materials & Supplies	293	13,206	13,206	13,206	13,206	13,206
		2250	Special Education	1200	Instruc. Salary K - 6	-	195,540	-	-	-	-
	1500			Cert Staff except Reg Teachers	832,269	878,719	1,151,519	1,155,309	1,038,514	1,038,514	
				1630	Non-Instr. Aides/Monitors	196,085	245,009	216,649	206,814	207,757	207,757
		2610	School Library & AV	1500	Cert Staff except Reg Teachers	63,101	62,917	63,917	63,955	64,324	64,324
		2810	Guidance	1500	Cert Staff except Reg Teachers	133,926	129,914	135,914	135,997	135,251	135,251
				1600	Non-Instructional Salaries	98,061	98,061	99,061	99,389	100,081	100,081
		2830	Health Services	1600	Non-Instructional Salaries	41,541	43,894	43,894	42,103	43,894	43,894
		2870	Psychological Services	1500	Cert Staff except Reg Teachers	51,138	50,989	51,989	51,831	51,138	51,138
		2880	Social Work	1500	Cert Staff except Reg Teachers	50,480	50,333	51,333	51,164	50,480	50,480
	<b>0534 - Cross Hill Academy Total</b>					<b>5,809,725</b>	<b>6,420,980</b>	<b>6,147,939</b>	<b>6,081,147</b>	<b>5,827,312</b>	<b>5,866,787</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0539 - Early Childhood Academy	2110	Teaching - Regular Schools	1200	School Aide			1.00	1.00	1.00
				Teacher			2.00	2.00	2.00
				Teacher - Perm Sub			1.00	1.00	1.00
	2250	Special Education	1500	Social Worker			0.20	0.20	0.20
				Teacher					1.00
				Teaching Assistant			2.00	2.00	2.00
	2870	Psychological Services	1500	School Aide			2.00	2.00	2.00
				Psychologist			0.20	0.20	0.20
<b>0539 - Early Childhood Academy Total</b>							<b>8.40</b>	<b>8.40</b>	<b>9.40</b>

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0539 - Early Childhood Academy	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	-	-	204,100	204,094	216,305	216,305
			2300	Contractual Expense-Purchased Services			89	750	750	750
			2520	Materials & Supplies			3,481	2,820	1,560	1,560
	2250	Special Education	1500	Cert Staff except Reg Teachers			65,200	58,141	62,252	141,203
			1630	Non-Instr. Aides/Monitors			29,000	28,997	39,347	39,347
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	-	-	7,400	7,367	13,726	13,726
	2880	Social Work	1500	Cert Staff except Reg Teachers	-	-	-	6,242	13,397	13,397
	<b>0539 - Early Childhood Academy Total</b>					-	-	<b>309,270</b>	<b>308,411</b>	<b>347,338</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0540 - Cedar Place	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	2.00	2.00	3.00	3.00	3.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
					Clerk II	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
	2110	Teaching - Regular Schools	1200	Teacher	18.00	18.00	17.50	17.50	17.50	
				Teacher - Perm Sub			1.00	1.00	1.00	
				1300	Teacher	4.20	4.20	5.00	5.00	5.00
					Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
				1630	School Aide	2.00	3.00	4.00	4.00	4.00
					School Aide Special Ed		1.00	1.00	1.00	1.00
	2133	C4E Pre-k	1630	School Aide	1.00					
				School Aide Special Ed	2.00					
	2180	Language Other Than English	1200	Teacher	1.00	1.00	1.00	1.00	1.00	
	2250	Special Education	1500	Occupational Therapist	1.00	1.00	1.00	1.00	1.00	
				Teacher	13.40	13.40	14.70	14.70	14.70	
				Teaching Assistant	9.00	9.00	10.00	10.00	10.00	
				Physical Therapist	1.00	1.00	1.00	1.00	1.00	
				1630	School Aide	3.00	3.00	4.00	4.00	4.00
					School Aide Special Ed	11.00	13.00	13.00	13.00	13.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.40	0.40	0.40	
	<b>0540 - Cedar Place Total</b>					<b>77.20</b>	<b>78.20</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0540 - Cedar Place	1620	Operation and Maintenance	1600	Non-Instructional Salaries	211,543	171,333	212,333	213,110	217,840	217,840
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	294,535	301,204	301,204	255,742	257,407	257,407
			1600	Non-Instructional Salaries	137,858	147,047	148,047	117,609	96,035	96,035
	2021	School Based Security	1600	Non-Instructional Salaries	-	-	-	31,071	51,012	51,012
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	2,074,878	2,123,492	2,178,492	2,164,412	2,024,624	2,024,624
			1300	Instruc. Salary 7 - 12	469,762	497,461	516,461	525,152	545,494	545,494
			1630	Non-Instr. Aides/Monitors	60,403	92,058	110,058	110,003	107,663	107,663
			2300	Contractual Expense-Purchased Services	92	750	750	750	750	750
			2520	Materials & Supplies	4,588	7,663	10,443	10,443	10,443	10,443
	2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	67,544	-	-	-	-	-
	2180	Language Other Than English	1200	Instruc. Salary K - 6	65,305	76,890	77,890	78,158	80,792	80,792
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,945,448	1,986,530	1,934,530	1,922,588	2,151,431	2,150,145
			1630	Non-Instr. Aides/Monitors	284,863	342,268	356,268	354,534	347,642	347,642
	2830	Health Services	1600	Non-Instructional Salaries	69,235	69,235	70,235	70,172	74,785	74,785
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	2,557	52,540	60,540	61,063	52,693	52,693
	2880	Social Work	1500	Cert Staff except Reg Teachers	23,422	23,353	24,000	17,804	36,450	36,450
	<b>0540 - Cedar Place Total</b>					<b>5,712,031</b>	<b>5,891,823</b>	<b>6,001,251</b>	<b>5,932,611</b>	<b>6,055,062</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0545 - Enrico Fermi	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	5.00	5.00	5.00	5.00	5.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
					Clerk I Spanish Speaking			1.00	1.00	1.00
					Clerk I Typist	1.00	1.00			
				Clerk II	1.00	1.00				
	Clerk II Spanish Speaking			1.00	1.00	1.00	1.00			
	2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00	
	2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	-	
				1200	Teacher	31.65	31.65	32.15	32.15	32.15
					Teacher - Perm Sub	5.00	5.00	4.00	4.00	4.00
					Teaching Assistant			1.00	1.00	1.00
				1300	Teacher	7.70	7.70	6.50	6.50	6.50
					Teacher - Perm Sub			1.00	1.00	1.00
	1630	School Aide	1630	School Aide	15.00	17.00	17.00	17.00	17.00	
				School Aide	2.00					
	2133	C4E Pre-k	1630	School Aide	2.00					
	2134	C4E Class Size Reduction	1200	Teaching Assistant	1.00					
	2180	Language Other Than English	1200	Teacher	3.00	3.00	2.50	2.50	2.50	
	2250	Special Education	1500	Teacher	3.10	3.10	3.10	3.10	4.10	
				School Aide	1.00	1.00	1.00	1.00	1.00	
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20	
	2810	Guidance	1500	Guidance Counselor			0.50	0.50	0.50	
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.40	1.40	1.20	1.20	1.20	
2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40		
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0545 - Enrico Fermi Total</b>					<b>88.85</b>	<b>88.85</b>	<b>87.95</b>	<b>87.95</b>	<b>87.95</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0545 - Enrico Fermi	1620	Operation and Maintenance	1600	Non-Instructional Salaries	356,472	353,592	362,592	365,086	353,592	353,592
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	549,259	569,737	569,737	524,608	534,320	534,320
			1600	Non-Instructional Salaries	137,291	138,766	138,766	118,053	130,376	130,376
	2021	School Based Security	1600	Non-Instructional Salaries	110,052	110,052	111,052	111,542	110,052	110,052
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	63,101	125,834	128,834	129,500	127,770	-
			1200	Instruc. Salary K - 6	3,587,868	3,852,898	3,588,898	3,603,148	3,645,724	3,645,724
			1300	Instruc. Salary 7 - 12	730,297	779,269	726,269	707,199	713,492	713,492
			1630	Non-Instr. Aides/Monitors	322,433	394,611	394,611	366,940	366,577	366,577
			2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,500	1,500
	2133	C4E Pre-k	1630	Non-Instr. Aides/Monitors	45,190	-	-	-	-	-
			2520	Materials & Supplies	3,352	11,150	11,150	11,150	11,150	11,150
	2134	C4E Class Size Reduction	1200	Instruc. Salary K - 6	33,594	-	-	-	-	-
	2180	Language Other Than English	1200	Instruc. Salary K - 6	342,721	362,190	243,190	252,694	173,446	173,446
	2250	Special Education	1500	Cert Staff except Reg Teachers	400,013	331,831	331,831	320,638	334,139	458,081
			1630	Non-Instr. Aides/Monitors	28,081	22,230	22,230	22,435	22,230	22,230
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,937	25,166	25,166	20,349	25,240	25,240
	2810	Guidance	1500	Cert Staff except Reg Teachers	-	-	56,000	56,403	65,147	65,147
	2830	Health Services	1600	Non-Instructional Salaries	87,621	100,950	88,085	87,836	91,373	91,373
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	119,460	44,137	45,137	44,865	45,490	45,490
	2880	Social Work	1500	Cert Staff except Reg Teachers	60,391	50,726	86,726	91,761	50,874	50,874
<b>0545 - Enrico Fermi Total</b>					<b>7,002,134</b>	<b>7,274,639</b>	<b>6,931,774</b>	<b>6,835,707</b>	<b>6,802,491</b>	<b>6,798,663</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0546 - PEARLS	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	5.00	5.00	6.00	6.00	6.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00	
				Principal Elementary	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	2.00	2.00	1.00	1.00	1.00
					Clerk I Typist	1.00	1.00	2.00	2.00	2.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00
	2110	Teaching - Regular Schools	1200	Teacher	34.00	34.00	35.00	35.00	35.00	
				Teacher - Perm Sub	0.50	0.50				
				1300	Teacher	14.20	14.20	10.00	10.00	10.00
				1630	School Aide	15.00	15.00	15.00	15.00	15.00
				2250	Special Education	1500	Teacher	4.30	4.30	4.50
	1630	School Aide	1.00	1.00		2.00	2.00	2.00		
				School Aide Special Ed	6.00	6.00	6.00	6.00	6.00	
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2830	Health Services	1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00	
				Registered Professional Nurse 10 Month	0.20	0.20				
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
	2880	Social Work	1500	Social Worker	0.20	0.20	0.40	0.40	0.40	
<b>0546 - PEARLS Total</b>					<b>93.50</b>	<b>93.50</b>	<b>92.00</b>	<b>92.00</b>	<b>92.00</b>	

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0546 - PEARLS	1620	Operation and Maintenance	1600	Non-Instructional Salaries	341,393	329,273	395,273	397,171	391,757	391,757
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	571,829	603,087	603,087	573,602	560,014	560,014
			1600	Non-Instructional Salaries	151,190	191,163	191,163	163,578	170,737	170,737
	2021	School Based Security	1600	Non-Instructional Salaries	98,530	106,459	106,459	105,868	107,395	107,395
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	4,125,133	4,195,146	4,340,146	4,321,527	4,279,826	4,279,826
			1300	Instruc. Salary 7 - 12	1,521,737	1,582,192	1,175,192	1,178,488	1,190,734	1,190,734
			1630	Non-Instr. Aides/Monitors	323,624	330,262	330,262	321,686	334,367	334,367
			2300	Contractual Expense-Purchased Services	231	1,500	382	382	1,500	1,500
			2520	Materials & Supplies	9,507	11,825	15,158	15,158	13,958	13,958
	2250	Special Education	1500	Cert Staff except Reg Teachers	330,266	353,614	381,614	382,657	394,438	394,438
			1630	Non-Instr. Aides/Monitors	107,558	125,099	145,099	144,204	138,107	138,107
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	63,101	62,917	63,917	63,955	64,324	64,324
	2830	Health Services	1600	Non-Instructional Salaries	60,143	72,367	72,367	61,520	60,698	60,698
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	73,126	74,149	82,149	83,028	74,365	74,365
	2880	Social Work	1500	Cert Staff except Reg Teachers	24,459	24,388	24,388	18,593	37,977	37,977
<b>0546 - PEARLS Total</b>					<b>7,801,826</b>	<b>8,063,441</b>	<b>7,926,656</b>	<b>7,831,417</b>	<b>7,820,196</b>	<b>7,820,196</b>



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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0547 - Robert C. Dodson School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	4.00	4.00	5.00	5.00	5.00
	2020	Supervision - Regular Schools	1500	Assistant Principal	2.00	3.00	3.00	3.00	3.00
				Principal on Special Assignment	1.00	1.00			
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Clerk II Typist	2.00	2.00	2.00	2.00	2.00
				Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	1000	Teacher	1.00	1.00	1.00	1.00	3.00
				Teacher	34.50	34.50	35.50	35.50	35.50
				Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				Teacher	10.20	10.20	7.00	7.00	7.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
				School Aide	12.00	12.00	12.00	12.00	12.00
	2250	Special Education	1500	Teacher	4.00	4.00	4.80	4.80	4.80
				Teacher - Perm Sub	1.00	1.00			
				School Aide	4.00	4.00	5.00	5.00	5.00
	2610	Schl Library & AV	1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2810	Guidance	1500	Guidance Counselor			0.50	0.50	0.50
				Clerk I Typist	1.00	1.00			
				Clerk II Typist			1.00	1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.60	1.60	1.60	1.60	1.60
	2870	Psychological Services	1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	1500	Social Worker	0.20	0.20	0.60	0.60	0.40	
<b>0547 - Robert C. Dodson School Total</b>					<b>86.10</b>	<b>87.10</b>	<b>86.60</b>	<b>86.60</b>	<b>88.40</b>

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2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0547 - Robert C. Dodson School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	331,178	303,107	345,107	345,970	336,066	336,066	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	395,953	682,410	533,410	533,668	552,305	552,305	
			1600	Non-Instructional Salaries	107,155	108,331	109,331	109,202	108,331	108,331	
	2021	School Based Security	1600	Non-Instructional Salaries	52,647	51,012	51,012	48,471	53,846	53,846	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	58,717	118,718	129,718	130,390	128,648	370,328	
			1200	Instruc. Salary K - 6	4,297,796	4,309,579	4,268,579	4,193,183	4,345,131	4,345,131	
			1300	Instruc. Salary 7 - 12	1,253,456	1,263,242	968,242	971,113	912,308	912,308	
			1630	Non-Instr. Aides/Monitors	235,777	253,040	253,040	246,929	253,539	253,539	
			2300	Contractual Expense-Purchased Services	259	1,500	1,500	1,500	1,500	1,500	
			2520	Materials & Supplies	3,438	10,413	12,656	12,656	12,656	12,656	
			2250	Special Education	1500	Cert Staff except Reg Teachers	491,435	518,021	518,021	503,495	503,074
			1630	Non-Instr. Aides/Monitors	81,074	81,842	87,842	92,663	104,469	104,469	
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	24,937	25,166	25,166	20,349	25,240	25,240	
	2810	Guidance	1500	Cert Staff except Reg Teachers			56,000	56,403	65,147	65,147	
			1600	Non-Instructional Salaries	45,057	46,023	46,023	42,088	50,012	50,012	
	2830	Health Services	1600	Non-Instructional Salaries	103,062	106,914	94,049	99,537	105,906	105,906	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	40,467	41,692	55,692	57,692	43,529	43,529	
	2880	Social Work	1500	Cert Staff except Reg Teachers	26,982	25,868	56,868	53,993	52,000	26,056	
	<b>0547 - Robert C. Dodson School Total</b>					<b>7,549,388</b>	<b>7,946,877</b>	<b>7,612,256</b>	<b>7,519,302</b>	<b>7,653,708</b>	<b>7,824,453</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0741 - Palisades Preparatory School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	4.00	4.00	5.00	5.00	5.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00	
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
					Clerk I Typist	1.00	1.00	1.00	1.00	1.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				2021	School Based Security	1600	Public Safety Officer	2.00	2.00	2.00
	2110	Teaching - Regular Schools	1300	Teacher	33.30	33.30	36.30	38.30	38.30	
				Teacher - Perm Sub	2.00	2.00	1.00	1.00	1.00	
	2180	Language Other Than English	1300	1630	School Aide	3.00	3.00	3.00	3.00	3.00
				Teacher	0.50	0.50	2.00	2.00	2.00	
	2250	Special Education	1500	Teacher	6.20	6.20	7.10	7.10	8.10	
				1630	School Aide	8.00	8.00	8.00	8.00	8.00
	2280	Occupational Education	1500	Teacher	0.70	0.70	0.70	0.70	0.70	
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	2.00	2.00	2.00	2.00	2.00	
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
2880	Social Work	1500	Social Worker	0.20	0.20	0.20	0.20	0.20		
<b>0741 - Palisades Preparatory School Total</b>					<b>73.00</b>	<b>73.00</b>	<b>78.40</b>	<b>80.40</b>	<b>81.40</b>	

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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0741 - Palisade Preparatory School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	412,640	363,513	425,513	430,353	426,503	426,503	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	504,221	530,489	535,489	535,437	549,853	549,853	
			1600	Non-Instructional Salaries	148,248	149,213	150,213	150,744	149,213	149,213	
	2021	School Based Security	1600	Non-Instructional Salaries	108,872	108,872	146,872	147,060	108,872	108,872	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K			30,000	12,717	-	-	
			1300	Instruc. Salary 7 - 12	3,865,110	3,934,272	4,020,272	3,977,137	4,285,080	4,285,080	
			1630	Non-Instr. Aides/Monitors	67,138	68,316	69,316	69,434	68,726	68,726	
			2300	Contractual Expense-Purchased Services	-	3,000	500	500	3,000	3,000	
			2520	Materials & Supplies	8,340	9,045	13,475	13,475	13,475	13,475	
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	94,651	62,917	195,917	178,645	133,970	133,970	
	2250	Special Education	1500	Cert Staff except Reg Teachers	590,503	639,878	690,878	693,432	722,921	801,872	
			1630	Non-Instr. Aides/Monitors	157,810	181,331	181,331	158,233	176,252	176,252	
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	85,614	85,363	86,363	86,772	85,613	85,613	
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	61,311	61,945	61,945	52,892	62,126	62,126	
	2810	Guidance	1500	Cert Staff except Reg Teachers	258,139	257,388	260,388	261,634	261,657	261,657	
	2830	Health Services	1600	Non-Instructional Salaries	73,156	74,785	75,785	76,448	74,785	74,785	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	26,416	57,029	61,029	53,016	59,402	59,402	
	2880	Social Work	1500	Cert Staff except Reg Teachers	25,730	25,654	25,654	26,078	25,944	25,944	
	<b>0741 - Palisade Preparatory School Total</b>					<b>6,487,899</b>	<b>6,613,010</b>	<b>7,030,940</b>	<b>6,924,011</b>	<b>7,207,392</b>	<b>7,286,343</b>

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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0742 - Yonkers IB School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	10.00	10.00	10.00	10.00	10.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	6.00	6.00	6.00	6.00	6.00	
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	3.00	3.00	3.00	3.00	3.00
					Clerk I Spanish Speaking	3.00	3.00	3.00	3.00	3.00
					Clerk I Typist	1.00	1.00	1.00	1.00	1.00
					Clerk II	1.00	1.00	1.00	1.00	1.00
				2021	School Based Security	1600	Public Safety Officer	7.00	7.00	5.00
	2110	Teaching - Regular Schools	1300	Teacher	72.95	76.95	81.95	81.95	82.95	
				Teacher - Perm Sub	2.00	2.00	1.00	1.00	1.00	
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				1630	School Aide	4.00	4.00	4.00	4.00	4.00
	2130	C4E Teaching - Riverside	1300	Teacher	4.00					
	2140	IB/ESL - Yonkers	1300	Teacher	2.00	2.00	2.00	2.00	2.00	
	2180	Language Other Than English	1300	Teacher	2.55	2.55	2.55	2.55	2.55	
	2250	Special Education	1500	Teacher	15.10	15.10	17.80	17.80	17.80	
				1630	School Aide	6.00	6.00	6.00	6.00	6.00
					School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
	2280	Occupational Education	1500	Teacher	2.00	2.00	2.00	2.00	2.00	
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00	
2830	Health Services	1600	Registered Professional Nurse 10 Month	1.20	1.20	1.00	1.00	1.00		
2870	Psychological Services	1500	Psychologist	0.80	0.80	0.80	0.80	0.80		
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0742 - Yonkers IB School Total</b>					<b>154.50</b>	<b>154.50</b>	<b>159.00</b>	<b>159.00</b>	<b>160.00</b>	

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0742 - Yonkers IB School</b>	1620	Operation and Maintenance	1600	Non-Instructional Salaries	652,908	671,518	671,518	648,528	738,222	728,988
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	823,803	868,577	872,577	868,966	888,613	888,613
			1600	Non-Instructional Salaries	358,768	365,900	368,900	370,133	366,683	366,683
	2021	School Based Security	1600	Non-Instructional Salaries	336,499	383,699	270,699	271,603	273,471	273,471
	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	8,661,407	9,269,864	9,867,864	9,857,256	9,809,465	9,888,416
			1630	Non-Instr. Aides/Monitors	90,089	92,433	94,433	94,681	92,842	92,842
			2300	Contractual Expense-Purchased Services	-	3,000	3,000	3,000	3,000	3,000
			2520	Materials & Supplies	19,443	25,035	25,035	25,035	25,035	25,035
	2130	C4E Teaching - Riverside	1300	Instruc. Salary 7 - 12	434,033	-	-	-	-	-
	2140	IB/ESL - Yonkers	1300	Instruc. Salary 7 - 12	-	202,610	252,610	253,844	250,453	250,453
		Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	166,066	-	-	-	-	-
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	314,676	313,761	318,761	318,936	314,676	314,676
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,710,447	1,767,174	1,881,174	1,884,215	1,889,394	1,856,874
			1630	Non-Instr. Aides/Monitors	178,038	176,745	176,745	157,192	177,056	177,056
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	242,308	243,677	246,677	247,612	252,157	252,157
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	63,101	62,917	63,917	63,955	63,101	63,101
	2810	Guidance	1500	Cert Staff except Reg Teachers	472,724	476,229	490,229	491,446	489,069	489,069
	2830	Health Services	1600	Non-Instructional Salaries	99,955	86,454	86,454	75,797	74,785	74,785
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	104,069	107,032	108,032	108,797	107,344	107,344
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,480	50,333	51,333	51,164	50,480	50,480
<b>0742 - Yonkers IB School Total</b>					<b>14,778,815</b>	<b>15,166,958</b>	<b>15,849,958</b>	<b>15,792,159</b>	<b>15,865,846</b>	<b>15,903,043</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0748 - Riverside High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
				Custodian	6.00	6.00	6.00	6.00	6.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2019	C4E Sch Supv - Riverside	1500	Assistant Principal	1.00				
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	4.00	4.00	4.00	4.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
				Clerk I	2.00	2.00	2.00	2.00	2.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Steno	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	4.00	4.00	5.00	5.00	5.00
	2021	School Based Security	1600	Public Safety Officer	4.00	4.00	5.00	5.00	5.00
	2110	Teaching - Regular Schools	1300	Teacher	9.46	48.46	47.00	47.00	47.00
				Teacher - Perm Sub	0.50	0.50			
			1630	School Aide	3.00	3.00	3.00	3.00	3.00
	2130	C4E Teaching - Riverside	1300	Teacher	22.00				
	2131	C4E Teaching - Riverside 25%	1300	Teacher	13.00				
	2132	C4E MS/HS Restructuring	1300	Teacher	3.00				
	2180	Language Other Than English	1300	Teacher			1.00	1.00	1.00
	2250	Special Education	1500	School Aide	1.00	1.00			
				Teacher	8.80	8.80	10.00	10.00	11.00
				School Aide Special Ed			1.00	1.00	1.00
	2280	Occupational Education	1500	Teacher	2.20	2.20	2.20	2.20	2.20
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
	2830	Health Services	1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>0748 - Riverside High School Total</b>					<b>91.46</b>	<b>92.46</b>	<b>94.70</b>	<b>94.70</b>	<b>95.70</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0748 - Riverside High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	414,920	467,506	476,506	469,496	544,692	544,692	
	2019	C4E Sch Supv - Riverside	1500	Cert Staff except Reg Teachers	97,396	-	9,000	9,026	-	-	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	542,882	646,525	650,525	652,285	676,336	676,336	
				Non-Instructional Salaries	241,924	243,106	245,106	245,908	245,343	245,343	
	2021	School Based Security	1600	Non-Instructional Salaries	203,167	202,116	231,116	228,044	234,873	234,873	
	2110	Teaching - Regular Schools	1000	Instruc. Salary Pre-K	-	-	30,000	12,717	-	-	
				1300	Instruc. Salary 7 - 12	897,344	5,186,746	5,133,746	5,121,511	5,069,331	5,069,331
				1630	Non-Instr. Aides/Monitors	70,076	68,726	69,726	70,352	69,521	69,521
				2300	Contractual Expense-Purchased Services	851	3,000	3,059	3,059	3,000	3,000
	2520	Materials & Supplies	1300	Instruc. Salary 7 - 12	7,333	13,980	13,980	13,980	13,980	13,980	
				2130	C4E Teaching - Riverside	2,415,036	-	-	-	-	-
	2131	C4E Teaching - Riverside 25%	1300	Instruc. Salary 7 - 12	1,352,912	-	-	-	-	-	
	2132	C4E MS/HS Restructuring	1300	Instruc. Salary 7 - 12	279,199	-	-	-	-	-	
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	7,999	-	80,000	80,020	82,624	82,624	
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,000,243	1,061,144	1,082,144	1,115,463	1,125,008	1,203,959	
				1630	Non-Instr. Aides/Monitors	7,172	-	19,000	18,963	17,936	17,936
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	215,128	213,820	258,820	259,648	271,013	271,013	
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	122,297	62,190	125,190	125,689	62,372	62,372	
	2810	Guidance	1500	Cert Staff except Reg Teachers	495,807	509,252	515,252	517,240	512,369	512,369	
	2830	Health Services	1600	Non-Instructional Salaries	63,316	63,316	64,316	64,173	63,316	63,316	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	76,760	78,810	79,810	80,110	79,040	79,040	
	2880	Social Work	1500	Cert Staff except Reg Teachers	51,459	51,309	52,309	52,156	51,888	51,888	
	<b>0748 - Riverside High School Total</b>					<b>8,563,222</b>	<b>8,871,546</b>	<b>9,139,605</b>	<b>9,139,840</b>	<b>9,122,642</b>	<b>9,201,593</b>



**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Title	FY14.15	FY15.16	FY15.16	FY16.17	FY16.17	
					Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget	
0751 - Lincoln High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	9.00	9.00	8.00	8.00	8.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00	
				Teacher	0.50	0.50	0.50	0.50	0.50	
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	3.00	3.00	3.00	3.00	3.00
					Clerk I Typist	2.00	2.00	2.00	2.00	2.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00	
	2110	Teaching - Regular Schools	1300	Teacher	50.30	50.30	49.80	49.80	50.80	
				Teacher - Perm Sub	0.20	0.20	1.00	1.00	1.00	
				1630	School Aide	4.00	4.00	5.00	5.00	5.00
	2250	Special Education	1500	Teacher	13.50	13.50	14.50	14.50	15.50	
				1630	School Aide	9.00	9.00	10.00	10.00	10.00
				School Aide Special Ed	4.00	4.00	4.00	4.00	4.00	
	2280	Occupational Education	1500	Teacher	12.20	12.20	11.20	11.20	11.20	
				Teacher - Perm Sub	0.80	0.80	1.00	1.00	1.00	
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00	
2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60		
2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40		
<b>0751 - Lincoln High School Total</b>					<b>127.00</b>	<b>127.00</b>	<b>128.50</b>	<b>128.50</b>	<b>130.50</b>	

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0751 - Lincoln High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	574,627	621,919	560,919	553,844	567,505	567,505
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	658,748	669,025	675,025	673,264	687,840	687,840
			1600	Non-Instructional Salaries	289,108	292,319	294,319	295,764	292,319	292,319
	2021	School Based Security	1600	Non-Instructional Salaries	272,844	274,647	274,647	256,541	262,328	262,328
	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,988,726	6,072,886	5,990,886	6,013,079	6,179,398	6,258,349
			1630	Non-Instr. Aides/Monitors	92,776	94,244	94,244	94,449	121,196	121,196
			2300	Contractual Expense-Purchased Services	2,073	3,000	3,000	3,000	3,000	3,000
			2520	Materials & Supplies	13,363	17,835	25,705	25,705	25,705	25,705
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,656,138	1,650,036	1,800,036	1,778,651	1,727,052	1,806,003
			1630	Non-Instr. Aides/Monitors	282,155	289,687	306,687	304,047	293,924	293,924
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	1,519,435	1,532,777	1,412,777	1,425,808	1,419,208	1,419,208
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	61,311	61,945	72,945	73,042	62,126	62,126
	2810	Guidance	1500	Cert Staff except Reg Teachers	499,578	503,100	512,100	513,381	507,013	507,013
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	77,723	80,274	81,274	81,598	80,508	80,508
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,893	51,309	52,309	52,156	51,459	51,459
	<b>0751 - Lincoln High School Total</b>					<b>12,039,498</b>	<b>12,215,002</b>	<b>12,156,873</b>	<b>12,144,329</b>	<b>12,280,583</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0752 - Gorton High School	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	2.00	2.00	2.00	
				Custodian	7.00	7.00	7.00	7.00	7.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00	
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	2.00	2.00	2.00	2.00	2.00
					Clerk II Steno	1.00	1.00	1.00	1.00	1.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				2021	School Based Security	1600	Public Safety Officer	6.00	6.00	6.00
	2110	Teaching - Regular Schools	1300	Teacher	47.10	47.10	48.60	48.60	48.60	
				Teacher - Perm Sub	1.00	1.00				
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	1300	Teacher	1.00	1.00	1.00	1.00	1.00	
	2250	Special Education	1500	Teacher	14.70	14.70	13.70	13.70	14.70	
				1630	School Aide	11.00	11.00	11.00	11.00	11.00
					School Aide Special Ed	1.00	1.00	2.00	2.00	2.00
	2280	Occupational Education	1500	Teacher	7.10	7.10	7.10	7.10	7.10	
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00	
				1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
	2830	Health Services	1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
	<b>0752 - Gorton High School Total</b>					<b>116.40</b>	<b>116.40</b>	<b>117.90</b>	<b>117.90</b>	<b>118.90</b>

**Yonkers Public Schools  
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Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0752 - Gorton High School	1620	Operation and Maintenance	1600	Non-Instructional Salaries	546,458	539,950	608,950	575,408	605,310	605,310
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	672,387	691,137	691,137	664,502	675,861	675,861
			1600	Non-Instructional Salaries	198,277	203,487	203,487	184,333	183,426	183,426
	2021	School Based Security	1600	Non-Instructional Salaries	314,783	326,138	257,138	268,883	313,340	313,340
	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,448,514	5,546,273	5,705,273	5,649,486	5,674,989	5,674,989
			1600	Non-Instructional Salaries	42,731	45,057	45,057	44,488	45,057	45,057
			1630	Non-Instr. Aides/Monitors	866	-	-	-	-	-
			2300	Contractual Expense-Purchased Services	996	3,000	3,062	3,062	3,000	3,000
			2520	Materials & Supplies	10,674	14,205	19,622	19,622	19,622	19,622
	2180	Language Other Than English	1300	Instruc. Salary 7 - 12	122,297	124,381	124,381	124,573	124,744	124,744
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,610,842	1,709,438	1,606,438	1,588,439	1,551,558	1,630,509
			1630	Non-Instr. Aides/Monitors	226,483	261,334	261,334	242,366	280,179	280,179
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	823,101	835,542	843,542	833,951	845,475	845,475
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	63,101	62,917	63,917	63,955	63,101	63,101
	2810	Guidance	1500	Cert Staff except Reg Teachers	529,465	506,987	506,987	506,751	499,982	499,982
			1600	Non-Instructional Salaries	46,023	46,023	46,023	44,291	46,988	46,988
	2830	Health Services	1600	Non-Instructional Salaries	65,589	67,877	68,877	68,796	69,235	69,235
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	75,429	76,484	77,484	77,746	76,708	76,708
	2880	Social Work	1500	Cert Staff except Reg Teachers	50,326	50,179	51,179	51,007	50,874	50,874
	<b>0752 - Gorton High School Total</b>					<b>10,848,341</b>	<b>11,110,409</b>	<b>11,183,887</b>	<b>11,011,658</b>	<b>11,129,448</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
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Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget			
0755 - Roosevelt HS - Early College Studies	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00			
				Custodian	7.00	7.00	8.00	8.00	8.00			
				Head Custodian	1.00	1.00	1.00	1.00	1.00			
	2020	Supervision - Regular Schools	1500	Assistant Principal	3.00	4.00	4.00	4.00	4.00			
				Administrative Intern	1.00	1.00	1.00	1.00	1.00			
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00			
				1600	Clerk I	2.00	2.00	2.00	2.00	2.00		
					Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00		
					Clerk II Steno	1.00	1.00					
					Clerk II Typist			1.00	1.00	1.00		
					Public Safety Officer	1.00	1.00	1.00	1.00	1.00		
				2021	School Based Security	1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
				2110	Teaching - Regular Schools	1200	Teacher	1.00	1.00	1.00	1.00	1.00
	1300	Teacher	43.50				43.50	45.00	45.00	45.00		
		Teacher - Perm Sub	1.00				1.00	1.00	1.00	1.00		
		Athletic Director								1.00		
	2250	Special Education	1630	School Aide	5.00	5.00	6.00	6.00	6.00			
				1500	Teacher	10.00	15.00	11.50	11.50	11.50		
					Teaching Assistant	3.00	3.00	4.00	4.00	4.00		
				1630	School Aide	4.00	9.00	3.00	3.00	3.00		
					School Aide Special Ed	5.00	5.00	6.00	6.00	6.00		
	2280	Occupational Education	1500	Teacher	1.00	1.00	1.00	1.00	1.00			
	2610	Schl Library & AV	1500	Teacher			0.50	0.50	0.50			
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00			
	2830	Health Services	1600	Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20			
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60			
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40			
	<b>0755 - Roosevelt HS - Early College Studies Total</b>					<b>100.70</b>	<b>111.70</b>	<b>108.20</b>	<b>108.20</b>	<b>109.20</b>		

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
<b>0755 - Roosevelt HS - Early College Studies</b>										
	1620	Operation and Maintenance	1600	Non-Instructional Salaries	545,947	517,418	555,418	537,517	577,692	577,692
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	598,422	768,014	768,014	752,896	758,048	758,048
			1600	Non-Instructional Salaries	239,942	242,921	242,921	207,527	187,780	187,780
	2021	School Based Security	1600	Non-Instructional Salaries	146,237	151,100	153,100	185,247	208,967	208,967
	2110	Teaching - Regular Schools	1200	Instruc. Salary K - 6	67,580	73,210	74,210	74,418	77,114	77,114
			1300	Instruc. Salary 7 - 12	4,713,698	4,841,166	4,893,166	4,884,337	4,945,672	5,078,346
			1630	Non-Instr. Aides/Monitors	108,578	113,198	113,198	106,192	121,657	121,657
			2300	Contractual Expense-Purchased Services	-	2,500	2,500	2,500	3,000	3,000
			2520	Materials & Supplies	15,391	13,260	13,583	13,583	13,583	13,583
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,110,739	1,671,105	1,465,105	1,381,293	1,339,538	1,339,538
			1630	Non-Instr. Aides/Monitors	120,320	248,135	142,135	128,077	176,432	176,432
	2280	Occupational Education	1500	Cert Staff except Reg Teachers	106,460	118,379	120,379	120,331	120,355	120,355
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	31,550	-	64,000	63,955	64,324	64,324
	2810	Guidance	1500	Cert Staff except Reg Teachers	500,133	498,220	505,220	506,436	502,119	502,119
	2830	Health Services	1600	Non-Instructional Salaries	14,923	14,957	14,957	15,160	14,957	14,957
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	77,723	78,810	79,810	80,110	79,040	79,040
	2880	Social Work	1500	Cert Staff except Reg Teachers	48,774	51,736	52,736	39,442	51,888	51,888
<b>0755 - Roosevelt HS - Early College Studies Total</b>					<b>8,446,416</b>	<b>9,404,128</b>	<b>9,260,452</b>	<b>9,099,020</b>	<b>9,242,164</b>	<b>9,374,838</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00	
				Custodian	9.00	9.00	8.00	8.00	8.00	
				Head Custodian	1.00	1.00	1.00	1.00	1.00	
	2020	Supervision - Regular Schools	1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00	
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00	
				1600	Clerk I	1.00	1.00	1.00	1.00	1.00
					Clerk I Typist	4.00	4.00	4.00	4.00	4.00
					Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00	1.00	1.00	1.00	
				2021	School Based Security	1600	Public Safety Officer	4.00	4.00	4.00
	2110	Teaching - Regular Schools	1300	Teacher	45.10	45.10	44.60	44.60	44.60	
				1630	School Aide	2.60	2.60	2.60	2.60	2.60
	2250	Special Education	1500	Teacher	10.00	10.00	10.00	10.00	10.00	
				1630	School Aide	2.00	2.00	3.00	3.00	3.00
					School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
	2280	Occupational Education	1500	Teacher	24.60	24.60	24.60	24.60	24.60	
				Teacher - Perm Sub	3.00	3.00	3.00	3.00	3.00	
				1630	School Aide	1.40	1.40	1.40	1.40	1.40
	2610	Schl Library & AV	1500	Teacher	0.50	0.50	0.50	0.50	0.50	
	2810	Guidance	1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00	
	2830	Health Services	1500	Registered Professional Nurse 10 Month			1.00	1.00	1.00	
	2870	Psychological Services	1500	Psychologist	0.60	0.60	0.60	0.60	0.60	
	2880	Social Work	1500	Social Worker	0.40	0.40	0.40	0.40	0.40	
<b>0764 - Saunders Trades &amp; Technical HS Total</b>					<b>123.20</b>	<b>123.20</b>	<b>123.70</b>	<b>123.70</b>	<b>123.70</b>	

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	1600	Non-Instructional Salaries	589,597	653,681	598,681	594,768	576,454	576,454	
	2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	726,820	738,164	763,164	765,871	745,579	745,579	
			1600	Non-Instructional Salaries	339,387	344,452	349,452	316,834	290,391	290,391	
	2021	School Based Security	1600	Non-Instructional Salaries	204,793	217,924	217,924	236,637	261,152	261,152	
	2110	Teaching - Regular Schools	1300	Instruc. Salary 7 - 12	5,332,167	5,351,094	5,437,094	5,453,708	5,365,731	5,365,731	
			1630	Non-Instr. Aides/Monitors	53,491	55,760	56,760	56,878	57,386	57,386	
	2250	Special Education	1500	Cert Staff except Reg Teachers	1,185,686	1,248,775	1,248,775	1,297,420	1,254,047	1,254,047	
			1630	Non-Instr. Aides/Monitors	73,559	85,773	85,773	100,939	102,390	102,390	
			2280	Occupational Education	1500	Cert Staff except Reg Teachers	3,187,824	3,206,894	3,240,894	3,253,908	3,255,799
				1630	Non-Instr. Aides/Monitors	27,634	28,878	29,878	29,498	30,750	30,750
				2300	Contractual Expense-Purchased Services	-	3,000	3,000	3,000	3,000	3,000
				2520	Materials & Supplies	23,599	35,760	49,080	49,080	49,080	49,080
	2610	School Library & AV	1500	Cert Staff except Reg Teachers	63,101	62,917	63,917	63,955	64,324	64,324	
	2810	Guidance	1500	Cert Staff except Reg Teachers	506,387	504,167	511,167	512,482	505,637	505,637	
	2830	Health Services	1500	Cert Staff except Reg Teachers	1,166	-	-	-	-	-	-
			1600	Non-Instructional Salaries	-	-	64,323	61,119	65,589	65,589	
	2870	Psychological Services	1500	Cert Staff except Reg Teachers	103,440	80,914	81,914	82,249	81,973	81,973	
	2880	Social Work	1500	Cert Staff except Reg Teachers	51,459	51,309	52,309	52,156	51,888	51,888	
	<b>0764 - Saunders Trades &amp; Technical HS Total</b>					<b>12,470,111</b>	<b>12,669,461</b>	<b>12,854,105</b>	<b>12,930,503</b>	<b>12,761,170</b>	<b>12,761,170</b>



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0963 - Yonkers Pathways to Success	1620	Operation and Maintenance	1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	1500	Principal on Special Assignment	1.00	1.00	1.00	1.00	1.00
				Principal	0.75	0.75	0.75	0.75	0.75
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
<b>0963 - Yonkers Pathways to Success Total</b>					<b>5.75</b>	<b>5.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget	
0963 - Yonkers Pathways to Success	1620	Operation and Maintenance	1600	Non-Instructional Salaries	176,746	178,269	193,269	170,643	127,529	127,529	
				2020	Supervision - Regular Schools	1500	Cert Staff except Reg Teachers	241,355	472,232	472,232	473,884
	2150	Equivalent Attendance	1555	Instruc. Sal.-Extra Pay	74,092	167,650	167,650	164,263	166,000	166,000	
				1600	Non-Instructional Salaries	10,248	-	-	-	-	
					1760	Non-Instr. Extra Pay	6,170	35,350	35,350	32,775	35,350
				2300	Contractual Expense-Purchased Services	1,308	3,000	3,142	3,142	3,000	3,000
					2520	Materials & Supplies	-	7,000	7,000	7,000	4,000
				<b>0963 - Yonkers Pathways to Success Total</b>					<b>509,919</b>	<b>863,501</b>	<b>878,643</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0964 - VIVE	1620	Operation and Maintenance	1600	Custodian	1.00	1.00	1.00	1.00	1.00
<b>0964 - VIVE Total</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0964 - VIVE	1620	Operation and Maintenance	1600	Non-Instructional Salaries	58,506	57,547	58,547	59,015	57,547	57,547
<b>0964 - VIVE Total</b>					<b>58,506</b>	<b>57,547</b>	<b>58,547</b>	<b>59,015</b>	<b>57,547</b>	<b>57,547</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0970 - Intensive Day Treatment at Pathways	2250	Special Education	1500	Teacher	2.00	2.00	2.00	2.00	2.00
			1630	School Aide	4.00	4.00	4.00	4.00	4.00
<b>0970 - Intensive Day Treatment at Pathways Total</b>					<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0970 - Intensive Day Treatment at Pathways	2250	Special Education	1500	Cert Staff except Reg Teachers	256,924	257,885	262,885	263,675	258,637	258,637
			1630	Non-Instr. Aides/Monitors	94,585	91,763	91,763	75,998	76,378	76,378
<b>0970 - Intensive Day Treatment at Pathways Total</b>					<b>351,509</b>	<b>349,648</b>	<b>354,648</b>	<b>339,673</b>	<b>335,015</b>	<b>335,015</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Full Time Equivalent (FTE) Data**

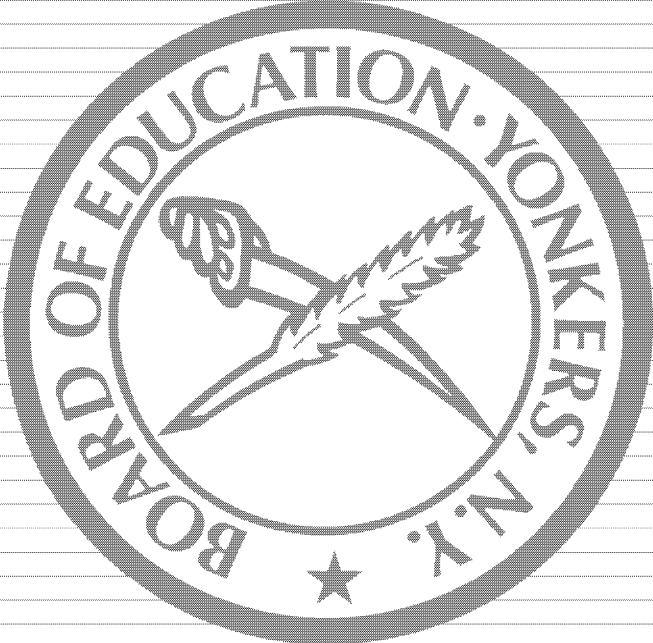
Department	Act #	Activity	Acct #	Title	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0800s- Non Public Schools	2250	Special Education	1500	Teacher	0.40	0.40	0.40	0.40	0.40
	2830	Health Services	1600	Licensed Practical Nurse	1.40	1.40	1.40	1.40	1.40
				Registered Professional Nurse 10 Month	3.80	3.80	3.80	3.80	3.80
<b>0800s- Non Public Schools Total</b>					<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Consolidated Expense Details**

Department	Act #	Activity	Acct #	Account Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
0800s - Non Public Schools	2250	Special Education	1500	Cert Staff except Reg Teachers	46,844	46,707	47,707	40,357	46,844	46,844
	2830	Health Services	1600	Non-Instructional Salaries	338,884	344,055	344,055	348,713	350,915	350,915
<b>0800s - Non Public Schools Total</b>					<b>385,728</b>	<b>390,762</b>	<b>391,762</b>	<b>389,069</b>	<b>397,759</b>	<b>397,759</b>

**Section V : Other Fund Information**

**Individual Funds Included in Consolidated Budget**



**Yonkers Public Schools  
2016/2017 Adopted Budget  
General Fund Revenue by Category**

Descriptions	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
Deficit Financing Bond Proceeds	42,047,191	-	-	-	-	-
Departmental Revenue	426,108	439,000	439,000	391,842	376,310	376,310
Federal Funding	560,478	467,995	467,995	595,948	580,600	580,600
Interfund Revenue & Indirect Cost	964,306	792,881	792,881	792,881	792,881	792,881
Miscellaneous Departmental	2,454,915	1,180,813	1,180,813	1,480,892	1,081,382	1,081,382
Saunders Trust Fund	-	200	200	-	-	-
State Funding - Basic	238,522,402	256,901,962	256,901,962	252,537,554	272,468,377	272,468,377
State Funding - Prior Year Adjustment				1,425,226		
State Funding Additional	28,000,000	16,000,000	16,000,000	16,000,000	11,000,000	12,000,000
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
<b>BOE Revenue and State Aid</b>	<b>332,575,401</b>	<b>295,382,851</b>	<b>295,382,851</b>	<b>292,824,343</b>	<b>305,899,550</b>	<b>306,899,550</b>
<b>City of Yonkers</b>	<b>228,996,846</b>	<b>242,348,940</b>	<b>242,348,940</b>	<b>242,348,940</b>	<b>245,450,398</b>	<b>245,450,398</b>
Appropriated Fund Balance	1,203,841	-	-	-	-	-
Reserve for Encumbrances	-	-	2,215,699	2,215,699	-	-
<b>Total Appropriated Fund Balance</b>	<b>1,203,841</b>	<b>-</b>	<b>2,215,699</b>	<b>2,215,699</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Revenues</b>	<b>562,776,088</b>	<b>537,731,791</b>	<b>539,947,490</b>	<b>537,388,982</b>	<b>551,349,948</b>	<b>552,349,948</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
General Fund Expense By Category**

	<b>FY14.15</b>	<b>FY15.16</b>	<b>FY15.16</b>	<b>FY15.16</b>	<b>FY16.17</b>	<b>FY16.17</b>
	<b>Actuals</b>	<b>Adopted Budget</b>	<b>Current Budget</b>	<b>Projection</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
Salary	262,038,087	271,466,302	272,415,156	270,184,032	277,282,113	279,852,005
Employee Benefits	133,510,082	140,112,398	140,472,955	139,471,809	147,577,574	146,965,014
Transportation	31,550,748	31,582,210	31,689,682	31,702,956	32,328,200	32,643,600
Tuitions	28,629,851	31,287,898	32,035,687	31,594,318	33,167,174	33,147,284
Transfers - Debt Service	17,027,677	17,009,633	17,009,633	16,630,258	16,764,091	16,764,090
Contractual	13,430,899	17,368,038	17,729,695	17,251,113	16,538,635	16,239,024
BOCES	8,650,612	9,153,000	8,871,500	8,364,277	9,201,098	9,119,700
Utilities	8,768,050	9,138,080	8,408,478	6,549,702	8,225,174	7,747,924
Materials & Supplies	3,085,424	3,320,909	4,234,517	4,233,252	3,788,015	3,564,144
Building Repairs	1,918,682	1,932,313	2,507,466	2,507,466	1,851,046	1,851,046
Transfers	1,215,143	2,486,883	1,586,883	1,747,700	1,750,000	1,600,000
Debt Service	2,116,296	1,699,393	1,699,393	1,699,393	1,565,530	1,565,530
Insurance	793,053	831,510	832,310	832,310	872,515	851,803
Postage	291,384	260,000	308,063	304,016	300,000	300,000
Travel	60,802	83,225	112,050	111,050	123,783	123,783
Textbooks	93,067	-	4,523	4,523	-	-
Equipment	-	-	29,499	29,500	15,000	15,000
<b>BOE Total</b>	<b>513,179,857</b>	<b>537,731,791</b>	<b>539,947,490</b>	<b>533,217,675</b>	<b>551,349,948</b>	<b>552,349,948</b>
<b>BOE Depts to COY Total</b>	<b>1,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>513,181,299</b>	<b>537,731,791</b>	<b>539,947,490</b>	<b>533,217,675</b>	<b>551,349,948</b>	<b>552,349,948</b>



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Special Categorical Aid Fund  
Revenue by Category**

<b>Fund</b>	<b>Acct</b>	<b>Descriptions</b>	<b>FY14.15 Actuals</b>	<b>FY15.16 Adopted Budget</b>	<b>FY15.16 Current Budget</b>	<b>FY15.16 Projection</b>	<b>FY16.17 Proposed Budget</b>	<b>FY16.17 Adopted Budget</b>
451	3303	Universal Pre-K	4,269,888	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
451	3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	6941	451 Interfund Rev-Indr Cost	(145,714)	(142,881)	(142,881)	(142,881)	(142,881)	(142,881)
<b>Total Special Categorical Aid Fund Revenue</b>			<b>5,289,541</b>	<b>5,291,874</b>	<b>5,291,874</b>	<b>5,291,874</b>	<b>5,291,874</b>	<b>5,291,874</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Special Categorical Aid Fund**

	<b>FY14.15 Actuals</b>	<b>FY15.16 Adopted Budget</b>	<b>FY15.16 Current Budget</b>	<b>FY15.16 Projection</b>	<b>FY16.17 Proposed Budget</b>	<b>FY16.17 Adopted Budget</b>
Salary	3,716,893	3,424,723	3,424,723	3,424,075	3,349,847	3,349,847
Employee Benefits	1,386,123	1,652,151	1,652,151	1,652,799	1,727,027	1,727,027
Transfer to General Fund	145,714	142,881	142,881	142,881	142,881	142,881
Contractual	139,250	185,000	185,000	185,000	185,000	185,000
Materials and Supplies	47,275	30,000	30,000	30,000	30,000	30,000
	<b>5,435,254</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Debt Service Fund**

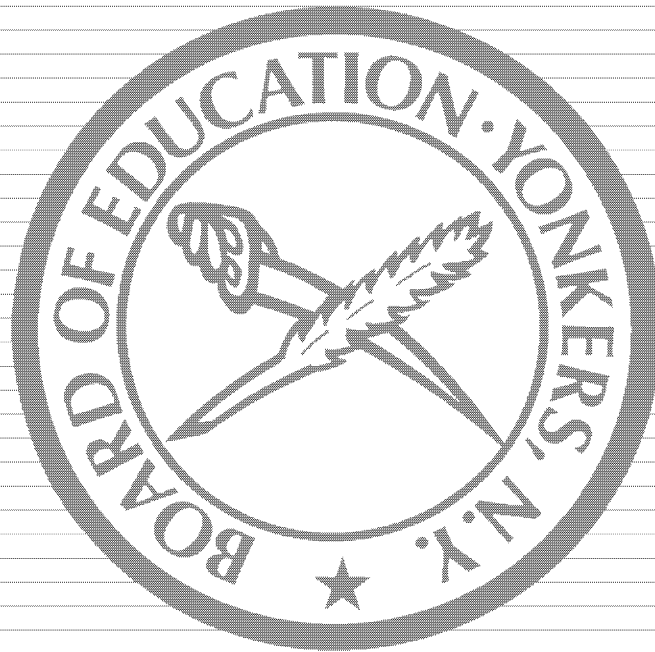
	<b>FY14.15 Actual</b>	<b>FY15.16 Adopted Budget</b>	<b>FY15.16 Current Budget</b>	<b>FY15.16 Projection</b>	<b>FY16.17 Proposed Budget</b>	<b>FY16.17 Adopted Budget</b>
Transfer from General Fund	17,027,677	17,009,633	17,009,633	16,630,258	16,764,091	16,764,091
Transfer from School Lunch Fund	16,105	16,105	16,105	16,105	16,105	16,105
Sub Total	17,043,782	17,025,738	17,025,738	16,646,363	16,780,196	16,780,196
City of Yonkers Contribution	5,176,742	7,459,628	7,459,628	7,459,628	11,873,690	11,873,690
Net Funding from Bonds	452,225					
<b>Debt Service Fund Revenue</b>	<b>22,672,749</b>	<b>24,485,366</b>	<b>24,485,366</b>	<b>24,105,991</b>	<b>28,653,885</b>	<b>28,653,885</b>
Appropriated Debt Service Fund Balance					720,092	720,092
<b>Total Debt Service Fund Revenue</b>	<b>22,672,749</b>	<b>24,485,366</b>	<b>24,485,366</b>	<b>24,105,991</b>	<b>29,373,977</b>	<b>29,373,977</b>
	<b>FY14.15 Actual</b>	<b>FY15.16 Adopted Budget</b>	<b>FY15.16 Current Budget</b>	<b>FY15.16 Projection</b>	<b>FY16.17 Proposed Budget</b>	<b>FY16.17 Adopted Budget</b>
Principal	17,349,633	17,472,520	17,472,520	17,472,520	22,164,800	22,164,800
Interest	4,825,434	7,012,846	7,012,846	6,633,471	7,209,177	7,209,177
Bond Issuance Cost	452,225					
<b>Debt Service Fund Expense</b>	<b>22,627,293</b>	<b>24,485,366</b>	<b>24,485,366</b>	<b>24,105,991</b>	<b>29,373,977</b>	<b>29,373,977</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Bonded Debt Service Payment By Fiscal Year**

<b>FISCAL YEAR END JUNE 30TH</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2017	21,964,800.00	7,209,177.37	29,173,977.37
2018	24,722,354.00	6,008,735.36	30,731,089.36
2019	24,168,504.00	5,241,228.86	29,409,732.86
2020	14,963,654.00	4,563,410.85	19,527,064.85
2021	13,240,000.00	3,990,394.50	17,230,394.50
2022	13,770,000.00	3,409,407.00	17,179,407.00
2023	14,305,000.00	2,819,392.00	17,124,392.00
2024	14,820,000.00	2,241,196.00	17,061,196.00
2025	14,715,000.00	1,649,420.00	16,364,420.00
2026	10,070,000.00	1,031,288.00	11,101,288.00
2027	7,720,000.00	686,488.50	8,406,488.50
2028	6,980,000.00	401,376.00	7,381,376.00
2029	2,910,000.00	218,726.00	3,128,726.00
2030	3,030,000.00	109,613.00	3,139,613.00
2031	1,230,000.00	27,667.00	1,257,667.00
<b>TOTALS</b>	<b>188,609,312.00</b>	<b>39,607,520.44</b>	<b>228,216,832.44</b>

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**School Lunch Fund**



**Yonkers Publics Schools  
2016/2017 Adopted Budget  
Food Service FTE's**

Title	FY 14.15 Actuals	FY 15.16 Adopted Budget	FY 15.16 Current Budget	FY 16.17 Proposed Budget	FY 16.17 Adopted Budget
Assistant Supervisor	2.0	2.0	2.0	3.0	3.0
Clean Up Aide	3.0	2.0	2.0	2.0	2.0
Clerk I	1.0	1.0	1.0	0.0	0.0
Clerk II	1.0	1.0	1.0	2.0	2.0
Clerk III	0.5	0.5	0.5	0.0	0.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	10.0	10.0	10.0	8.0	8.0
Food Service Cook Manager	3.0	8.0	8.0	8.0	8.0
Food Service Helper I	199.0	207.0	199.0	209.0	209.0
Food Service Helper II	9.0	9.0	9.0	9.0	9.0
Food Service Manager	8.0	5.0	4.0	4.0	4.0
Motor Equipment Operator	3.0	3.0	3.0	3.0	3.0
Storekeeper	1.0	1.0	1.0	1.0	1.0
Supervisor of Food Service	1.0	1.0	1.0	1.0	1.0
<b>Grand Total</b>	<b>242.5</b>	<b>251.5</b>	<b>242.5</b>	<b>251.0</b>	<b>251.0</b>

Bargaining Unit	FY 14.15 Actuals	FY 15.16 Adopted Budget	FY 15.16 Current Budget	FY 16.17 Proposed Budget	FY 16.17 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	219.0	227.0	227.0	227.0	227.0
CSEA - 10 Month	14.0	15.0	15.0	14.0	14.0
CSEA - 12 Month	6.5	6.5	6.5	6.0	6.0
Teamster	2.0	2.0	2.0	3.0	3.0
<b>Grand Total</b>	<b>242.5</b>	<b>251.5</b>	<b>251.5</b>	<b>251.0</b>	<b>251.0</b>

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Food Service Fund**

Fund	Dept.	Activity	Account	Category	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
470	0000	0000	3190	State Breakfast & Lunch	192,421	212,287	212,287	194,009	202,000	202,000
470	0000	0000	4300	Federal Donated Food	485,813	464,817	464,817	410,758	570,000	781,200
470	0000	0000	4301	Federal Breakfast & Lunch	6,189,519	6,442,047	6,442,047	6,302,585	6,625,000	6,521,000
470	0000	0000	4302	Summer	225,096	231,256	231,256	220,796	225,000	225,000
470	0000	0000	4303	Snacks Federal & State	90,843	47,621	47,621	181,724	214,000	250,000
470	0000	0000	6220	Student Sales	1,688,893	1,506,867	1,506,867	1,408,000	1,410,000	1,412,500
470	0000	0000	6240	Adults, Catering & Misc.	193,162	407,440	407,440	65,368	80,000	80,000
470	0000	0000	5033	Transfer from General Fund	250,000	250,000	250,000	547,700	500,000	350,000
<b>Revenue Total</b>					<b>9,315,747</b>	<b>9,562,335</b>	<b>9,562,335</b>	<b>9,330,940</b>	<b>9,826,000</b>	<b>9,821,700</b>

Fund	Dept.	Activity	Account	Description	FY14.15 Actuals	FY15.16 Adopted Budget	FY15.16 Current Budget	FY15.16 Projection	FY16.17 Proposed Budget	FY16.17 Adopted Budget
470	District Wide	2950	1600	Salaries	3,871,948	4,096,790	4,076,790	3,975,219	4,123,548	4,128,951
470	0303	2950	1750	Overtime	27,621	50,000	70,000	70,000	50,000	50,000
470	0170	2950	2000	Equipment	27,409	30,000	30,000	15,000	10,000	10,000
470	0170	2950	2300	Contractual-Purchased Services	70,699	78,000	78,000	93,000	80,000	80,000
470	0170	2950	2308	Mileage & Conferences	8,777	8,000	8,000	8,000	8,000	8,000
470	0170	2950	2500	Food Purchases	3,030,417	2,900,000	2,900,000	2,870,300	3,130,000	3,129,800
470	0170	2950	2520	Materials & Supplies	174,021	200,000	200,000	200,000	190,000	200,000
470	0301	2950	2800	Benefits	1,935,152	2,183,440	2,183,440	2,083,316	2,218,347	2,198,844
470	0304	2950	2970	Transfer to Debt Service	16,105	16,105	16,105	16,105	16,105	16,105
<b>Expense Total</b>					<b>9,162,149</b>	<b>9,562,335</b>	<b>9,562,335</b>	<b>9,330,940</b>	<b>9,826,000</b>	<b>9,821,700</b>



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**Federal/State Grants Summary**



**Yonkers Public Schools  
2016/2017 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2015/2016				2016/2017	
	Project Number	Award Number	Number of Positions	Estimated Amount	Number of Positions	Estimated Amount
Community Schools Grant	SNG0241-10697	SGA4902016-1428		200,000.00	-	-
Community Schools Grant	SNG0241-10701	SGA4902016-1432		200,000.00	-	-
Employee Preparation Education	SNG0963-10670	SGA4902016-1401	5.25	1,437,302.00	5.25	1,437,302.00
Extended Learning Time	SNG0241-10695	SGA4902016-1426	13.00	3,154,620.00	13.00	3,154,620.00
Gaining Early Awareness and Readiness for Undergraduate Programs (GearUp)	SNG0241-10720	SGA4902016-1442	-	288,000.00	-	288,000.00
Health Services*	SNG0271-10672	SGA4512016-1403	11.45	1,165,367.00	11.45	1,165,367.00
IDEA Section 611	SNG0271-10681	SGA4902016-1412	30.75	6,381,160.00	30.75	6,381,160.00
IDEA Section 619	SNG0271-10682	SGA4902016-1413	0.10	175,376.00	0.10	175,376.00
Learning Technology Grants - History is Alive	SNG0241-10740	SGA4902016-1460	-	50,000.00	-	50,000.00
Learning Technology Grants - Inventors Achievers	SNG0241-10737	SGA4902016-1457	-	50,000.00	-	50,000.00
Learning Technology Grants - Maker Space: Hands-On Engineers	SNG0241-10741	SGA4902016-1461	-	50,000.00	-	50,000.00
Learning Technology Grants - Maker Space: Science Inquiry	SNG0241-10739	SGA4902016-1459	-	50,000.00	-	50,000.00
Learning Technology Grants - NextGen Fliers	SNG0241-10735	SGA4902016-1455	-	50,000.00	-	50,000.00
Learning Technology Grants - Operation Online	SNG0241-10738	SGA4902016-1458	-	50,000.00	-	50,000.00
Learning Technology Grants - Project: Yonkers	SNG0241-10734	SGA4902016-1454	-	50,000.00	-	50,000.00
Learning Technology Grants - Yonkers Codes	SNG0241-10736	SGA4902016-1456	-	50,000.00	-	50,000.00
Library Supplemental Carryover	SNG0241-10719	SGA4902016-1441	-	14,171.00	-	-
Literacy Zones - Cedar	SNG0963-10689	SGA4902016-1420	-	80,193.00	-	80,193.00
Literacy Zones - VIVE	SNG0963-10690	SGA4902016-1421	-	100,000.00	-	100,000.00
McKinney Homeless	SNG0241-10673	SGA4902016-1404	-	50,750.00	-	50,750.00
MSP Math	SNG0241-10676	SGA4902016-1407	0.96	997,977.00	-	-
NYS Pathways in Technology Early College High Schools - Saunders	SNG0203-10675	SGA4902016-1406	1.00	380,000.00	1.00	380,000.00
NYS Pathways in Technology Early College High Schools - Riverside	SNG0203-10674	SGA4902016-1405	1.00	400,000.00	1.00	400,000.00
NYS Preschool Development Expansion Grant	SNG0274-10664	SGA4902016-1395	82.00	9,572,032.00	82.00	8,636,712.00
Persistently Struggling Schools Grant	SNG0241-10728	SGA4902016-1450	2.00	1,881,790.00	-	-
Regional Special Education Technical Assistance Center	SNG0271-10683	SGA4902016-1414	2.50	585,411.00	2.50	585,411.00
School Innovation Grant SIF	SNG0241-10677	SGA4902016-1408	-	250,000.00	-	-
School Innovation Grant SIF	SNG0241-10678	SGA4902016-1409	-	250,000.00	-	-
School Library Systems Aid for Automation	SNG0241-10718	SGA4902016-1440	-	8,734.00	-	8,734.00
Section 1003a School Improvement	SNG0241-10724	SGA4902016-1446	-	390,000.00	-	390,000.00
Section 1003a SIPP Cross Hill Academy	SNG0241-10726	SGA4902016-1448	-	500,000.00	-	600,000.00
Section 1003a SIPP Yonkers Middle School	SNG0241-10727	SGA4902016-1449	-	500,000.00	-	600,000.00

**Yonkers Public Schools  
2016/2017 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2015/2016				2016/2017	
	Project Number	Award Number	Number of Positions	Estimated Amount	Number of Positions	Estimated Amount
SIG MLK 1003g	SNG0241-10684	SGA4902016-1415	5.50	1,000,000.00	1.50	500,000.00
SIG School 13 1003g	SNG0241-10685	SGA4902016-1416	7.00	1,000,000.00	1.50	500,000.00
School Improvement Grant - Scholastic	SNG0241-10722	SGA4902016-1444	0.50	500,000.00	1.00	500,000.00
School Improvement Grant - School 25	SNG0241-10721	SGA4902016-1443	0.50	500,000.00	1.00	500,000.00
SmartScholars ECHS - Cohort 3	SNG0241-10686	SGA4902016-1417	-	190,000.00	-	190,000.00
SmartScholars Gorton	SNG0241-10723	SGA4902016-1445	-	135,000.00	-	135,000.00
State Supported Tuition	SNG0160-10714	SGA4902016-1435	-	2,260,583.00	-	2,260,583.00
Summer School - Handicapped Transp.	SNG0160-10671	SGA4902016-1402	-	4,778,673.00	-	4,778,673.00
TASC	SNG0241-10725	SGA4902016-1447	-	111,289.00	-	111,289.00
Teacher Resource Center	SNG0241-10688	SGA4902016-1419	1.10	122,157.00	1.10	122,157.00
Teachers of Tomorrow	SNG0241-10687	SGA4902016-1418	-	730,028.00	-	730,028.00
Title I - Part A & D	SNG0241-10698	SGA4902016-1429	55.15	9,432,727.00	55.15	9,432,727.00
Title II Part A - Teacher and Principal Training	SNG0241-10696	SGA4902016-1427	11.43	1,820,413.00	11.43	1,820,413.00
Title III Immigrant	SNG0241-10700	SGA4902016-1431	2.00	189,237.00	2.00	189,237.00
Title III LEP	SNG0241-10699	SGA4902016-1430	2.00	547,582.00	2.00	547,582.00
Universal Pre-Kindergarten Grant *	SNG0274-10679	SGA4512016-1410	28.51	4,269,388.00	28.51	4,269,388.00
Perkins IV, CTEIA Secondary	SNG0203-10715	SGA4902016-1436	-	259,057.00	-	259,057.00
Perkins IV/CTEIA Adult - Basic Grant	SNG0963-10716	SGA4902016-1437	-	219,709.00	-	219,709.00
WIA Title 2, Adult Basic Education	SNG0963-10692	SGA4902016-1423	-	449,484.00	-	449,484.00
WIA, FERMI Literacy Zone I	SNG0963-10691	SGA4902016-1422	-	100,000.00	-	100,000.00
Yonkers School Library Systems	SNG0241-10693	SGA4902016-1424	-	44,523.00	-	44,523.00
Yonkers School Library Systems	SNG0241-10694	SGA4902016-1425	-	87,335.00	-	87,335.00
WCC Transition Riverside HS	SNG0241-10717	SGA4902016-1439	-	4,025.39	-	4,025.39
Yonkers IDA	SNG0241-10654	SGA4902015-1389	-	2,560.21	-	2,560.21
415 Robotics - Riverside	SNG0963-10109	SGA4902012-1010	-	300.95	-	300.95
417 Skills USA - Roosevelt	SNG0963-10110	SGA4902012-1011	-	1,698.18	-	1,698.18
419 ECONOMOS ROBOTICS - SAUND	SNG0963-10111	SGA4902012-1012	-	2,154.27	-	2,154.27
420 Robotics - Roosevelt	SNG0963-10112	SGA4902012-1013	-	5,408.06	-	5,408.06
428 YPIE HS Reporters	SNG0274-10114	SGA4902012-1015	-	5,281.39	-	5,281.39
430 Robotics - Saunders	SNG0963-10115	SGA4902012-1016	-	2,540.25	-	2,540.25
435 MCGRAW HILL -Family Sch 32	SNG0274-10116	SGA4902012-1017	-	1,074.35	-	1,074.35
456 Book Sale	SNG0274-10117	SGA4902012-1018	-	7,240.51	-	7,240.51

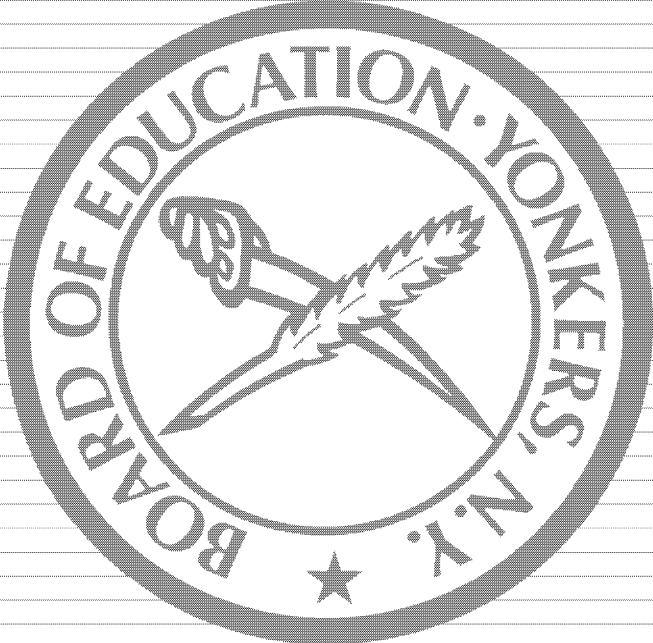
**Yonkers Public Schools  
2016/2017 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2015/2016				2016/2017	
	Project Number	Award Number	Number of Positions	Estimated Amount	Number of Positions	Estimated Amount
855-School 15 - Box Tops	SNG0241-10434	SGA4902013-1233	-	2,063.44	-	2,063.44
855-School 25 Donations	SNG0274-10435	SGA4902013-1234	-	285.06	-	285.06
Bulgaria Young Leaders Program	SNG0241-10743	SGA4902016-1462	-	257.85	-	-
Con Edison-Robotics YMHS	SNG0274-10586	SGA4902015-1330	-	8,867.10	-	8,867.10
ECONOMOS-ROBOTICS RIVERSIDE	SNG0203-10449	SGA4902013-1247	-	1,691.92	-	1,691.92
ECONOMOS-ROBOTICS RIVERSIDE	SNG0203-10565	SGA4902014-1316	-	7,120.13	-	7,120.13
ECONOMOS-ROBOTICS SAUNDERS	SNG0203-10448	SGA4902013-1247	-	3,790.93	-	3,790.93
ECONOMOS-ROBOTICS SAUNDERS	SNG0203-10564	SGA4902014-1316	-	4,272.36	-	4,272.36
ECONOMOS-ROBOTICS YONKERS	SNG0203-10566	SGA4902014-1316	-	292.60	-	292.60
Generoso Pope Foundation	SNG0241-10655	SGA4902015-1390	-	2,479.53	-	2,479.53
GRAMMY Foundation YHS	SNG0241-10729	SGA4902016-1451	-	968.69	-	968.69
IBM	SNG0241-10447	SGA4902013-1246	-	216.94	-	216.94
IBM Corporation	SNG0241-10585	SGA4902014-1329	-	1,148.00	-	1,148.00
Roosevelt HS Skills USA	SNG0203-10457	SGA4902013-1255	-	5,628.00	-	5,628.00
School 15 PTA Donation	SNG0274-10470	SGA4902013-1259	-	682.42	-	682.42
Story Time Friends of Wilson Terrero	SNG0241-10443	SGA4902013-1242	-	100.00	-	100.00
<b>Total Appropriations</b>			<b>263.70</b>	<b>58,182,216.53</b>	<b>252.24</b>	<b>52,652,700.68</b>

**\*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  
2016/2017 Adopted Budget  
Capital Improvement Program**

Description	FY15.16 Adopted	FY16.17 Proposed	FY16.17 Adopted
General Rehabilitation - All Buildings *	<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
Construction Authorization	35,000,000	35,000,000	35,000,000
Equipment, Library Books	2,227,100	2,894,400	2,894,400
Textbooks, Software	2,460,000	2,560,600	2,560,600
Contractual, Bond Fees	20,000	45,000	45,000
<b>Total</b>	<u>\$ 39,707,100</u>	<u>\$ 40,500,000</u>	<u>\$ 40,500,000</u>

\* Funds to correct failing conditions listed as "Health, Safety and Welfare" problems in the Building Condition Survey and Five 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  
2016/2017 Adopted Budget  
Non CIP Capital Expense**

Fund	Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	FY16.17 Proposed Budget	FY16.17 Adopted Budget
450	0150	1620	2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	350,000	350,000
450	0164	1680	2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	70,000	70,000
450	0164	2630	2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	200,000	200,000
450	0164	2630	2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	825,000	825,000
450	0164	2631	2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000	50,000
450	0202	2110	2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT	200,000	200,000
450	0202	2110	2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,751,000	1,751,000
450	0203	2280	2000	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - EQUIPMENT	80,000	80,000
450	0203	2280	2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	80,000	80,000
450	0231	2060	2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT	35,000	35,000
450	0233	2900	2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	70,000	70,000
450	0241	2610	2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	80,000	80,000
450	0241	2610	2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	131,000
450	0241	2618	2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	100,000	100,000
450	0270	2830	2000	PUPIL SUPPORT SERVICES	HEALTH SERVICES - EQUIPMENT	10,000	10,000
450	0303	1620	2000	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - EQUIPMENT	513,400	513,400
450	0303	1620	2044	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - BOND FEES	45,000	45,000
450	0303	2110	2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	329,600	329,600
450	0303	2630	2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	400,000	400,000
470	0170	2950	2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT	180,000	180,000
<b>TOTAL CAPITAL EXPENSE</b>						<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>



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**Section VI : Salary Schedules**

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2013

Longevity Premium

Lane	Step								Years			
	1	2	3	4	5	6	7	8	10	15	20	25
CS103	38,363	39,798	41,246	42,689	45,905	46,813	48,257	49,222	2,478	3,507	4,536	5,566
CS104	41,438	43,037	44,647	46,225	49,695	50,672	52,374	53,421	2,914	4,126	5,335	6,548
CS105	44,855	46,628	48,480	50,343	53,968	55,029	56,882	58,020	3,177	4,497	5,819	7,143
CS106	49,250	51,321	53,382	55,459	59,284	60,452	62,516	63,766	3,535	5,007	6,477	7,947
CS107	54,392	56,692	58,984	61,283	65,343	66,630	68,934	70,313	3,946	5,598	7,241	8,888
CS108	59,927	62,447	64,991	67,535	71,840	73,254	75,791	77,307	4,350	6,158	7,972	9,782
CS109	67,228	70,083	72,933	75,782	80,405	81,990	84,835	86,532	4,882	6,917	8,953	10,993
CS110	76,361	79,653	82,939	86,230	91,293	93,093	96,382	98,310	5,637	7,979	10,329	12,669

## CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2013

Longevity premium

Lane	Step								Years			
	1	2	3	4	5	6	7	8	10	15	20	25
CS203	30,395	31,827	32,995	34,145	36,720	37,443	38,599	39,371	1,978	2,799	3,623	4,449
CS204	32,837	34,438	35,710	36,978	39,751	40,534	41,893	42,731	2,326	3,292	4,257	5,221
CS205	35,539	37,320	38,796	40,284	43,165	44,016	45,500	46,410	2,540	3,602	4,663	5,719
CS206	39,010	41,052	42,717	44,357	47,423	48,359	50,012	51,012	2,834	4,014	5,190	6,369
CS207	43,104	45,358	47,194	49,026	52,283	53,313	55,143	56,246	3,140	4,452	5,759	7,070
CS208	47,474	49,969	52,000	54,018	57,468	58,598	60,627	61,840	3,479	4,926	6,374	7,823
CS209	53,278	56,076	58,346	60,640	64,323	65,589	67,877	69,235	3,921	5,550	7,181	8,810
CS210	60,493	63,727	66,357	68,983	73,031	74,469	77,104	78,646	4,518	6,398	8,283	10,167

## CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2013

Longevity premium

Lane	Step								Years			
	1	2	3	4	5	6	7	8	10	15	20	25
CS3F1	12 13	13 12	14 28	15 35	16 93	17 26	17 77	18 13	0 87	1 22	1 56	1 91
CS3F2	12 6	13 61	14 72	15 8	17 52	17 82	18 32	18 69	0 87	1 22	1 56	1 91
CS3FA	13 87	14 94	16 2	17 52	19 22	19 61	20 11	20 51	0 87	1 22	1 56	1 91
CS3FB	13 41	14 47	15 62	16 86	18 57	18 92	19 42	19 81	0 87	1 22	1 56	1 91
CS3SA	12 13	13 12	14 28	15 35	16 93	17 26	17 77	18 13	0 87	1 22	1 56	1 91

Non Affiliated Central Office Administration

Salaries effective 8/22/12

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NU101	59,592	61,976	63,128	65,653	69,684	72,471	74,273	77,244	80,334	82,385	85,680	86,450	87,393	90,787	94,418	98,195
NU102	73,224	73,938	76,895	80,170	83,377	86,712	90,180	93,788	99,193	103,161	107,287	111,579	116,042	120,683	125,511	130,531
NU103	80,640	83,866	87,220	90,709	93,245	93,924	97,681	101,790	105,245	109,824	114,217	117,307	121,999	126,879	131,954	137,233
NU104	82,253	93,600	94,349	99,676	103,663	107,810	112,674	112,902	117,418	122,115	126,999	132,079	137,363	142,857	148,571	151,543
NU105	85,499	89,774	94,263	110,240	116,584	120,000	124,533	125,124	127,522	129,050	131,631	133,412	135,633	142,263	149,376	156,845
NU106	114,866	119,461	124,239	129,209	135,072	137,600	143,104	148,828	152,941	159,059	165,421	172,038	178,919	186,076	193,519	201,260
NU107	156,005	156,760	165,421	169,552	176,334	181,334	190,723	198,351	206,285	214,537	223,118	232,043	241,325	250,978	261,017	271,458
NU160					199,000											

Longevity Premium

Years					
10	15	20	25	30	35
8,400	10,000	11,600	13,300	15,000	19,000

Local 456 White Collar Teamsters (BOE)

Salaries effective 6/30/2014

Lane	Steps											
	1	2	3	4	5	6	7	8	9	10	11	12
TM101	65,680	69,706	71,929	74,772	76,933	79,166	81,762	84,307	86,849	88,802	90,756	92,707
TM102	85,720	90,175	94,628	99,142	103,592	108,046	112,500	117,013	119,559	122,102	124,474	126,985
TM150	84,751											
TM180	52,545	55,765	57,543	59,817	61,547	63,332	65,410	67,446	69,479	71,041	72,604	74,166
TM1AC	191,491											

Longevity Premium

Lane	Years				
	10	15	20	25	30
TM101	8,472	9,062	9,670	10,289	11,128
TM102	9,276	10,924	12,624	14,260	15,897
TM150					
TM180	6,778	7,250	7,736	8,231	8,902

Yonkers Council of Administrators, Local 8, A.F.S.A.; AFL-CIO

Salaries effective 7/1/2013

Lane	Steps														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
YC101	93,359	96,425	99,498	102,559	105,624	108,701	112,099	114,815	117,807	120,358	125,455	128,003	130,563	133,174	135,837
YC102	124,339	127,067	130,045	132,599	135,144	137,698	140,245	142,909	145,624	148,342	151,309	154,335			
YC103	132,273	135,085	138,142	140,779	143,399	146,028	148,655	151,477	154,356	157,234	160,379	163,587			

Longevity Premium

Lane	Years				
	10	15	20	25	30
	5,000	10,000	13,000	16,000	18,000

Yonkers Federation of Teachers, A.F.T./NEA

Salaries effective 7/1/2013

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	59,518	61,969	65,963	69,645	73,318	77,009	78,851	80,688	83,454	86,514	90,811	99,597	101,228			
YF1B2	61,364	63,208	67,802	71,480	75,173	78,851	80,688	82,527	85,284	88,361	92,657	100,555	102,186			
YF1B3	63,205	65,041	69,645	73,318	77,009	80,688	83,149	84,988	88,050	91,534	95,410	100,672	102,173	113,539	115,170	
YF1B4	65,041	66,880	71,480	75,173	78,851	82,527	84,369	86,212	89,891	92,958	97,253	100,948	104,007	115,492	117,123	
YF1B5	66,880	68,717	73,318	77,009	80,688	84,369	86,212	88,050	91,735	94,803	99,106	103,383	106,460	118,724	120,355	
YF1B6	68,717	70,568	75,173	78,851	82,527	86,212	88,050	89,891	93,577	96,644	100,948	105,232	108,298	120,679	122,309	
YF1M1	65,141	66,985	71,589	75,264	78,951	82,624	85,086	86,927	89,997	93,066	97,359	102,617	104,111	115,479	117,110	
YF1M2	66,985	68,820	73,424	77,114	80,792	84,466	86,312	88,155	91,833	94,902	99,193	102,890	105,950	117,433	119,064	
YF1M3	68,820	70,659	75,264	78,951	82,624	86,312	88,155	89,997	93,681	96,743	101,041	105,324	108,403	120,665	122,297	
YF1M4	70,659	72,502	77,114	80,792	84,466	88,155	89,997	91,833	95,512	98,580	102,890	107,178	110,238	122,622	124,252	
YF1M5	72,502	74,354	78,951	82,624	86,312	89,997	92,448	93,681	97,359	100,421	104,723	109,019	112,081	124,570	126,201	
YF1M6	74,677	76,586	81,318	85,103	88,901	92,699	95,512	97,359	101,041	105,327	108,403	112,697	114,539	128,457	130,088	
YF3B1	59,518	61,969	65,963	69,645	73,318	77,009	78,851	80,688	83,454	86,514	90,811	99,597	101,228			
YF3B2	61,364	63,208	67,802	71,480	75,173	78,851	80,688	82,527	85,284	88,361	92,657	100,555	102,186			
YF3B3	63,205	65,041	69,645	73,318	77,009	80,688	83,149	84,988	88,050	91,534	95,410	100,672	102,173	107,855	113,539	115,170
YF3B4	65,041	66,880	71,480	75,173	78,851	82,527	84,369	86,212	89,891	92,958	97,253	100,948	104,007	109,750	115,492	117,123
YF3B5	66,880	68,717	73,318	77,009	80,688	84,369	86,212	88,050	91,735	94,803	99,106	103,383	106,460	112,592	118,724	120,355
YF3B6	68,717	70,568	75,173	78,851	82,527	86,212	88,050	89,891	93,577	96,644	100,948	105,232	108,298	114,489	120,679	122,309
YF3M1	65,141	66,985	71,589	75,264	78,951	82,624	85,086	86,927	89,997	93,066	97,359	102,617	104,111	109,795	115,479	117,110
YF3M2	66,985	68,820	73,424	77,114	80,792	84,466	86,312	88,155	91,833	94,902	99,193	102,890	105,950	111,692	117,433	119,064
YF3M3	68,820	70,659	75,264	78,951	82,624	86,312	88,155	89,997	93,681	96,743	101,041	105,324	108,403	114,534	120,665	122,297
YF3M4	70,659	72,502	77,114	80,792	84,466	88,155	89,997	91,833	95,512	98,580	102,890	107,178	110,238	116,430	122,622	124,252
YF3M5	72,502	74,354	78,951	82,624	86,312	89,997	92,448	93,681	97,359	100,421	104,723	109,019	112,081	118,325	124,570	126,201
YF3M6	74,677	76,586	81,318	85,103	88,901	92,699	95,512	97,359	101,041	105,327	108,403	112,697	114,539	121,498	128,457	130,088
YF201	25,723	26,752	27,822	28,935	30,093	31,297	32,549	33,851	35,205	36,699						
YF202	32,154	33,440	34,778	36,169	37,616	39,120	40,685	42,312	44,041	45,499						

Longevity Premium

Lane	Years			
	15	20	25	30
YF1*		2,447	3,518	4,889
YF2*	1,493	2,986		
YF3*		2,447	3,518	4,889