



YONKERS PUBLIC SCHOOLS

ADOPTED



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

Paresh Patel, President

Rev. Gerald Sudick, Vice President

Andrew A. Api

Christine A. Balko

Trevor H. Bennett

Michael E. Carey

Edward Fergus

William T. Iannuccilli

Nydia D. Perez

Bernard P. Pierorazio

Superintendent of Schools

August 2011

TABLE OF CONTENTS

2011/12 ADOPTED BUDGET

SECTION I

Instructions – How to Read the Budget Document

- Organization and Design.....| - 1
- Sample Personnel and Budget Pages| - 2
- Key to Budget Classification Codes| - 4
 - Agency Table.....| - 5
 - Activity Table| - 6
 - Object Table| - 7

SECTION II

Consolidated Budget Summary Documents

- Consolidated Budget Summary Documents|| - 1
 - Consolidated Budget Highlights|| - 3
 - Comparative Consolidated Adopted Budgets.....|| - 4
 - Comparative Expense Analysis|| - 5
 - Revenue: Where the Money Comes From|| - 6
 - Expenditures: Where the Money Goes|| - 7
 - Money Allocated for Instruction & Transportation|| - 9
 - Summary of Full Time Equivalent (FTE) Staff Data.....|| - 10
 - District Profile – Enrollment|| - 11
 - Summary of Consolidated - Revenue and Expense|| - 12
- Individual Funds Included in Consolidated Budget|| - 15
 - General Fund Revenue and Expense|| - 16
 - Special Aid Fund Revenue and Expense|| - 18
 - Debt Service Fund Revenue and Expense.....|| - 20
 - Capital Fund Revenue and Expense|| - 22

TABLE OF CONTENTS
2011/12 ADOPTED BUDGET
(continued)

SECTION III

Consolidated Budget Detail of Expenses

Section III-A Central Office

- Central Office III - 1
 - Board of Education - Agency 110 III - 2
 - Superintendent of Schools – Agency 120..... III - 4
 - Legal Services – Agency 121 III - 6
 - Communications & Public Information – Agency 122 III - 8
 - Chief Administrative Officer – Agency 130 III - 12
 - Chief Academic Officer – Agency 132 III - 14
 - Professional & Organizational Development – Agency 222..... III - 20
 - Accountability, Assessment & Evaluation – Agency 231 III - 22
 - Health / Physical Education & Interscholastic – Agency 233 III - 24
 - Registration, Placement & Community Liaison – Agency 340 III - 26
 - School Security / Safety – Agency 341 III - 28
 - Transportation – Agency 342..... III - 30
 - Reading & Language Development – Agency 360 III - 34
 - Curriculum and Instruction – Agency 361 III - 36
 - Arts Education – Agency 362 III - 40
 - Pupil Support Services – Agency 370..... III - 42
 - Special Education – Agency 371 III - 48
 - Elementary & Secondary Admin – Agency 374 III - 52
 - Operations and Administration – Agency 420..... III - 56
 - Finance – Agency 431 III - 60
 - Personnel and Human Resource – Agency 432..... III - 64
 - Data Processing and Info Management – Agency 433..... III - 66
 - Technology and Information Systems – Agency 434..... III - 68
 - Student Information Systems – Agency 435..... III - 72

TABLE OF CONTENTS

2011/12 ADOPTED BUDGET

(continued)

Section III-B Schools

- School Summary..... III - 75
- School Details..... III - 79
 - Elementary Schools
 - P. S. # 5 – Agency 505..... III - 80
 - Foxfire – Iona – Agency 507 III - 86
 - DiChiaro Early Childhood School – Agency 508 III - 92
 - P. S. # 9 – Agency 509..... III - 98
 - The New School – Agency 510 III -104
 - Yonkers Montessori Academy – Agency 511 III -106
 - P. S. # 13 – Agency 513..... III -114
 - School 14 Rosemarie Siragusa – Agency 514 III -120
 - Paideia School 15 – Agency 515 III -126
 - P. S. # 16 – Agency 516..... III -132
 - P. S. # 17 – Agency 517..... III -138
 - Scholastic Academy – Agency 518 III -144
 - DeHostos Microsociety School – Agency 519 III -150
 - P. S. # 21 – Agency 521..... III -156
 - P. S. # 22 – Agency 522..... III -162
 - P. S. # 23 – Agency 523..... III -168
 - Paideia School 24 – Agency 524 III -174
 - Museum Elementary School – Agency 525..... III -180
 - Pulaski Early Childhood School – Agency 526..... III -186
 - Montessori School 27 – Agency 527 III -192
 - Gibran Early Childhood School – Agency 528 III -198
 - P. S. # 29 – Agency 529..... III -204
 - P. S. # 30 – Agency 530..... III -210
 - Montessori School 31 – Agency 531 III -216
 - Family School – Agency 532 III -220

TABLE OF CONTENTS
2011/12 ADOPTED BUDGET
(continued)

- Elementary Schools (continued)
 - o Martin Luther King Jr. – Agency 533III -226
 - o Cross Hill Academy – Agency 534III -232
 - o Jones Street – Agency 535III -238
 - o Cedar Place – Agency 540.....III -240
 - o Enrico Fermi – Agency 545III -246
 - o PEARLS – Agency 546III -252
 - o Robert Dodson Intermediate School – Agency 547III -258
- Middle Schools
 - o Emerson Middle School – Agency 634.....III -268
 - o Yonkers Middle School – Agency 642.....III -276
- High Schools
 - o Palisade Preparatory School – Agency 741III -282
 - o Yonkers High School – Agency 742.....III -288
 - o Riverside High School – Agency 748III -296
 - o Lincoln High School – Agency 751III -304
 - o Gorton High School – Agency 752III -312
 - o Early College High School – Agency 755III -320
 - o Roosevelt High School – Agency 761III -326
 - o Saunders Trades & Technical High School – Agency 764III -334
- Other Schools / Programs
 - o VIVE - Agency 563.....III -264
 - o Concept Alternative Reform Education Program – Agency 760.....III -324
 - o District Wide Pre-K – Agency 800III -341
 - o Cultural Arts Center – Agency 850III -342
 - o Yonkers Pathway to Success – Agency 863III -344
 - o Non-Public SchoolsIII -346

TABLE OF CONTENTS

2011/12 ADOPTED BUDGET

(continued)

Section III-C District Wide Accounts

- District Wide.....III -353
 - New Warehouse – Agency 801.....III -354
 - Employee Benefits – Agency 901III -357
 - Salary Related – Agency 902.....III -361
 - District Wide Instructional Support Services – Agency 903III -362
 - Interfund Transfers – Agency 904.....III -371

SECTION IV

School Lunch Fund Information

- Summary of School Lunch Fund Revenue and Expense..... IV - 1
- School Summary for School Lunch Fund IV - 5
- Detail School Lunch Fund Budget..... IV - 9
 - Central Office
 - o School Food Services Department – Agency 437 IV - 10
 - Elementary Schools
 - o P. S. # 5 – Agency 505..... IV - 12
 - o Foxfire – Iona – Agency 507 IV - 14
 - o DiChiaro Early Childhood School – Agency 508 IV - 16
 - o P. S. # 9 – Agency 509..... IV - 18
 - o Yonkers Montessori Academy – Agency 511 IV - 20
 - o P. S. # 13 – Agency 513..... IV - 22
 - o School 14 Rosemarie Siragusa – Agency 514 IV - 24
 - o Paideia School 15 – Agency 515 IV - 26
 - o P. S. # 16 – Agency 516..... IV - 28
 - o P. S. # 17 – Agency 517..... IV - 30
 - o Scholastic Academy – Agency 518 IV - 32
 - o DeHostos Microsociety School – Agency 519..... IV - 34
 - o P. S. # 21 – Agency 521..... IV - 36

TABLE OF CONTENTS
2011/12 ADOPTED BUDGET
 (continued)

- Elementary Schools (continued)
 - o P. S. # 22 – Agency 522..... IV - 38
 - o P. S. # 23 – Agency 523..... IV - 40
 - o Paideia School 24 – Agency 524 IV - 42
 - o Museum Elementary School – Agency 525..... IV - 44
 - o Pulaski Early Childhood School – Agency 526..... IV - 46
 - o Montessori School 27 – Agency 527 IV - 48
 - o Gibran Early Childhood School – Agency 528 IV - 50
 - o P. S. # 29 – Agency 529..... IV - 52
 - o P. S. # 30 – Agency 530..... IV - 54
 - o Montessori School 31 – Agency 531 IV - 56
 - o Family School – Agency 532..... IV - 58
 - o Martin Luther King Jr. – Agency 533 IV - 60
 - o Cross Hill Academy – Agency 534 IV - 62
 - o Cedar Place – Agency 540..... IV - 64
 - o Enrico Fermi – Agency 545..... IV - 66
 - o PEARLS – Agency 546 IV - 68
 - o Robert Dodson Intermediate School – Agency 547 IV - 70
- Middle Schools
 - o Emerson Middle School – Agency 634..... IV - 74
 - o Yonkers Middle School – Agency 642..... IV - 76
- High Schools
 - o Palisade Preparatory School – Agency 741 IV - 78
 - o Yonkers High School – Agency 742..... IV - 80
 - o Riverside High School – Agency 748 IV - 82
 - o Lincoln High School – Agency 751..... IV - 84
 - o Gorton High School – Agency 752 IV - 86
 - o Roosevelt High School – Agency 761 IV - 88

TABLE OF CONTENTS
2011/12 ADOPTED BUDGET
 (continued)

- High Schools (continued)
 - o Saunders Trades & Technical High School – Agency 764 IV - 90
- Other Schools / Programs
 - o VIVE – Agency 563 IV - 72
- District Wide
 - o New Warehouse – Agency 801 IV - 92
 - o Employee Benefits – Agency 901 IV - 95
 - o District Wide Instructional Support Services – Agency 903..... IV - 98
 - o Interfund Transfers – Agency 904 IV -101

SECTION V

Other Fund Information

- Special Aid Fund Summary V - 3
 - Federal and State Grants Summary..... V - 4
- Debt Service Fund Summary of Bond Payments by Fiscal Year V - 9
- Capital Improvement Plan Summary Costs by Project V - 13

Section I : Instructions

ORGANIZATION AND DESIGN

The Budget is the financial plan for expending money in relation to resources over a specific period of time. It is an important school policy document in that it establishes the programs and services that the citizens of Yonkers will receive for their school tax dollars during the course of the year.

The Budget for the Board of Education is prepared on an organizational agency basis to provide answers to these questions:

- 1) Where is the money being spent?**
- 2) Why is the money being spent?**
- 3) Who are the personnel?**
- 4) What is being purchased?**

In the Consolidated Budget document there is a separate agency for each central office department, one summary agency for all schools and several districtwide agencies. Each of these agencies has been further divided to provide information on staffing levels and expenses for the agency. A separate section providing additional information on the General Fund, Special Aid Fund, Debt Service Fund, School Lunch Fund, and the Capital Improvement Program is also included.

SAMPLE PERSONNEL PAGE

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

*** AGENCY** - Where the Money is Being Spent

NUMBER OF PERSONNEL ASSIGNED TO THE AGENCY

POSITION DESCRIPTION

AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES

MAINTENANCE OF PLANT

- ASSISTANT SUPERVISOR OF MAINTENANCE
- AUTO MECHANIC
- CARPENTER
- CUSTODIAL WORKER
- ELECTRICIAN
- ELECTRICIAN SUPERVISOR
- LOCKSMITH
- CLERK II TYPIST
- MAINTENANCE MECHANIC
- MOTOR EQUIPMENT OPERATOR I
- PAINTER
- WORKING SUPERVISOR
- PLUMBER
- ROOFER

TOTAL FTE FOR APPROPRIATION 1621

JOB TITLES

	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
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
CUSTODIAL WORKER	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
LOCKSMITH	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
MAINTENANCE MECHANIC	6.00	6.00	6.00	6.00	6.00
MOTOR EQUIPMENT OPERATOR I	9.00	9.00	9.00	9.00	9.00
PAINTER	2.00	2.00	2.00	2.00	2.00
WORKING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PLUMBER	4.00	4.00	4.00	4.00	4.00
ROOFER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1621	35.00	34.00	34.00	34.00	34.00

SAMPLE BUDGET PAGE

YONKERS PUBLIC SCHOOLS 2011/12 ADOPTED BUDGET

*** AGENCY** - Where the Money is Being Spent

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES												
MAINTENANCE OF PLANT												
1621 1650 NON-INSTR. MAINTENANCE SAL.	35.00	2,132,493	34.00	2,366,497	34.00	2,239,998	2,251,968	34.00	2,347,368	34.00	2,366,497	
TOTAL FOR APPROPRIATION 1621	35.00	2,132,493	34.00	2,366,497	34.00	2,239,998	2,251,968	34.00	2,347,368	34.00	2,366,497	
UNALLOCATED INSURANCE												
1910-4300 CONTRACTUAL-INSURANCE	-	553,260	-	619,000	-	619,000	619,000	-	619,000	-	619,000	
TOTAL FOR APPROPRIATION 1910	-	553,260	-	619,000	-	619,000	619,000	-	619,000	-	619,000	

2009/10 INFORMATION

2010/11 INFORMATION

2011/12 INFORMATION

*** OBJECT**
What is Being Purchased

*** ACTIVITY** - Why the Money is Being Spent

THE FOLLOWING THREE TABLES
PROVIDE DESCRIPTIONS FOR THE
ACCOUNT CODES USED IN THE BUDGET

AGENCY TABLE

In the Consolidated Budget document there is a separate agency for each Central Office department,
one summary agency for all schools and several district wide agencies

Agency No	Description	Agency No	Description
<u>100</u>		<u>400</u>	
110	Board of Education	420	Operations and Administration
120	Superintendent of Schools	431	Finance
121	Legal Services	432	Personnel and Human Resources
122	Communications & Public Information	433	Data Processing & Information Management
130	Chief Administrative Officer	434	Technology & Information Systems
132	Chief Academic Officer	435	Student Information Systems
<u>200</u>		<u>800</u>	
222	Professional & Organizational Development	All Schools	
231	Accountability, Assessment & Evaluation		
233	Health / Physical Education & Interscholastic		
<u>300</u>		<u>900</u>	
340	Registration, Placement & Community Liaison	901	Employee Benefits
341	School Security / Safety	902	Salary Related Items
342	Transportation	903	District Wide Instructional Support Services
360	Funded Programs	904	Interfund Transfers - Debt Services
361	Curriculum, Instruction & Assessment		
362	Arts Education		
370	Pupil Support Services		
371	Special Education		
372	English Language Learners		
373	Secondary Administration (Prior to 2009/10)		
374	Elementary & Secondary Administration (Effective with 2009/10)		

ACTIVITY TABLE

The Activity Code is a four digit number which is used to explain the reason for each item included in the budget

Activity Code	Functional Description	Activity Code	Functional Description
1010	Board of Education	2250	Special Education
1240	Chief School Administration	2280	Occupational Education
1310	Business Administration	2330	Teaching - Special Schools
1320	Auditing	2510	N Y State Experimental Pre-K Grant
1345	Purchasing	2610	School Library and Audio Visual
1420	Legal Services	2620	Educational Television
1430	Personnel	2630	Computer Assisted Instruction
1460	Records Management	2805	Attendance
1480	Public Information & Services	2810	Guidance Services
1620	Operation of Plant	2815	Health Services
1621	Maintenance of Plant	2820	Psychological Services
1660	Central Storeroom	2825	Social Work Services
1670	Central Printing & Mailing	2855	Interscholastic Athletics
1680	Central Data Processing	2860	School Lunch Program
1910	Unallocated Insurance	5510	District Transportation Services
2010	Supervision/Curriculum Development	5540	Contract Transportation
2020	Supervision - Regular Schools	5550	Public Transportation
2060	Research, Planning & Evaluation	5581	BOCES Transportation
2070	Inservice Training - Instruction	9000	Employee Benefits
2110	Teaching	97XX	Debt Service
2114	District Textbooks	99XX	Interfund Transfers

OBJECT TABLE

The Object of Expense is a four digit number which is used to explain the specific purpose of each item in the budget

Object Expense Code	Purpose	Object Expense Code	Purpose
1000	Instructional Salaries - Pre Kindergarten	4060	Transportation
1200	Instructional Salaries - Teaching Grades K-6	4300	Contractual Expenses - Liability Insurance
1300	Instructional Salaries - Teaching Grades 7-12	4420	Health Services Other Districts
1400	Instructional Salaries - Substitute Teachers	4500	Materials and Supplies
1500	Instructional Salaries	4600	Fuel Oil
1550	Teacher Support Aid	4610	Library Books
1600	Non-Instructional Salaries	4620	Travel
1650	Non-Instructional Salaries - Lincoln Maintenance	4700	Building Repairs
1660	Non-Instructional Salaries - Vacation Pay	4710	Postage
1670	Non-Instructional Salaries - Substitute Pay	4720	Tuition - Foster
1671	Non-Instructional Salaries - Substitute Aides	4730	Tuition - Special Ed- Other Public Schools in NYS
1700	Non-Instructional Salaries - Aides	4732	Tuition - Special Education Other
1701	Non-Instructional Salaries - Bus Monitors	4734	Charter Schools
1750	Non-Instructional Salaries - Overtime	4735	Local Share of Residential Costs
1760	Non-Instructional Salaries - Extra Pay	4800	Textbooks
1790	Non-Instructional Salaries - Student Trainees	4810	Electricity
1900	Instructional Salaries - Extra Pay	4820	Gas
1910	Instructional Salaries - Interscholastic Athletics	4830	Computer Software
2000	Equipment	4900	Telephone
2200	Equipment- CAI	4910	BOCES
4000	Contractual Expense - Purchased Services	8000	Employee Benefits
4010	Contractual Expense - Legal	9000	Interfund Transfers

THIS PAGE WAS LEFT BLANK
INTENTIONALLY

Section II : Consolidated Budget Summary Documents

Consolidated Budget / Summary Documents



YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Consolidated Budget Highlights

Adopted Budget 2011/12	\$ 500,910,465	Adopted Budget 2010/11	\$ 484,148,497
		Budget increase/(decrease)	16,761,968
Adopted Revenue 2011/12		Percent increase/(decrease)	3.46%
City of Yonkers	224,749,240		
State of New York	206,361,313		
Other NYS Aid /Chargebacks	(697,963)	Fund Balance Applied	
Video Lottery Revenue	19,600,000	General Fund	14,430,711
Chapter 1 State Aid Advance	26,956,956	Debt Service Fund	<u>15,000</u>
Medicaid / Impact Aid	20,000	Total	\$ 14,445,711
Charges for Services	418,580		
Use of Property	130,500	Projected Enrollment K - 12	24,977
Sale of Prop & Comp for Loss	5,000		
Miscellaneous	3,232,161	Full Time Equivalent Staff	
Interfund Revenues	973,164	Consolidated Total	2,878.61
Interfund Transfers	2,009,803	District Total	3,276.50
Bonded Appropriations	2,706,000		
Fund Balance Applied	<u>14,445,711</u>		
Total	\$ 500,910,465		

Yonkers Board of Education Consolidated Adopted Budgets

School Year	Consolidated Budget	Percent Increase/(Decrease) Over Previous Year
2005/06	\$ 404,800,000	9.76%
2006/07	\$ 434,600,000	7.36%
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%

*Reflects the \$1.5 million give back to COY

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

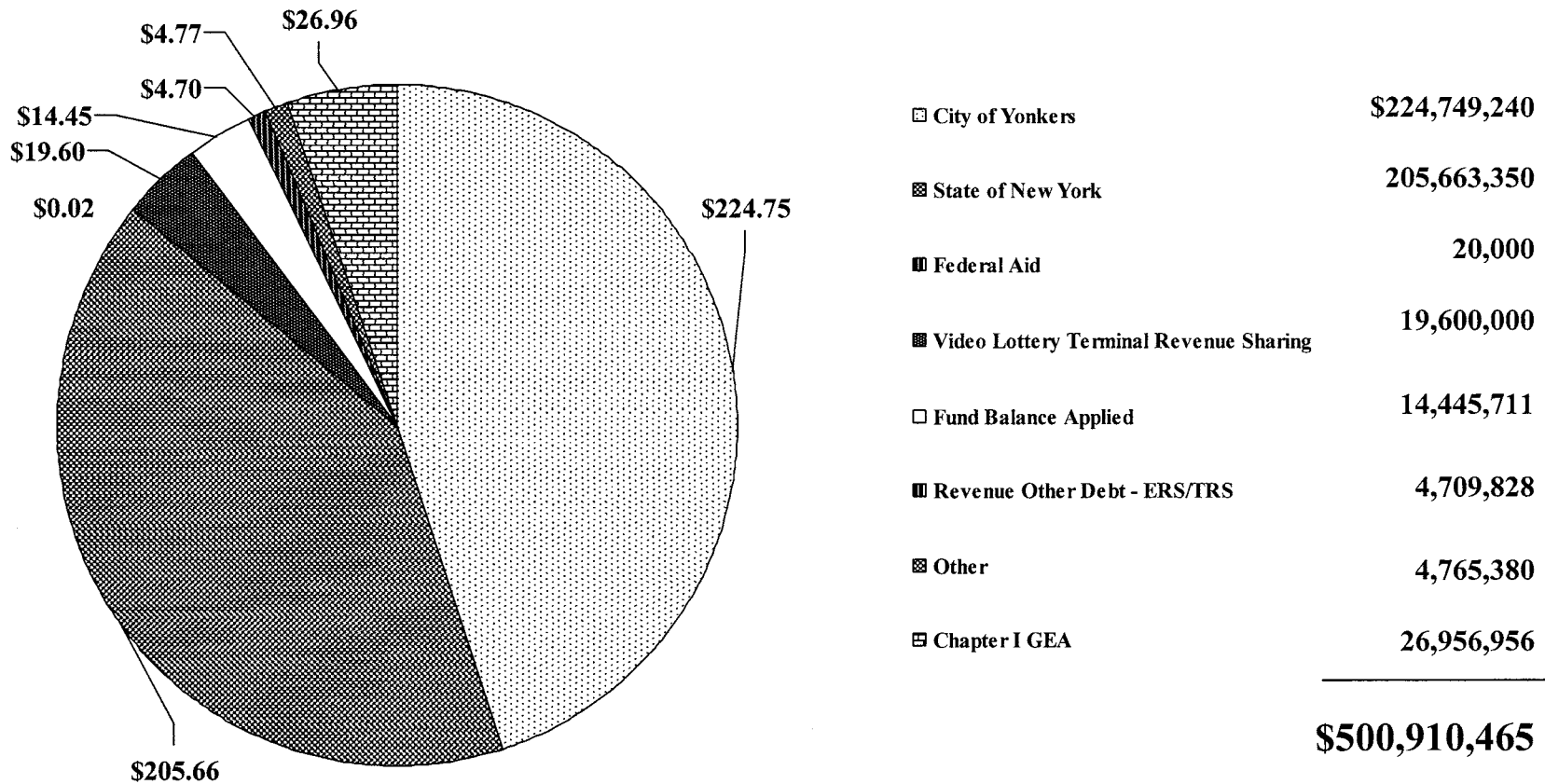
YONKERS PUBLIC SCHOOLS 2011/12 ADOPTED BUDGET Comparative Expense Analysis

	2010/11 Adopted Budget	2011/12 Adopted Budget	Current vs. Prior Increase/(Decrease)
Salary	\$ 248,162,171	\$ 241,498,119	\$ (6,664,052)
Employee Benefits	110,629,097	127,514,101	16,885,004
Utilities	9,017,425	11,150,910	2,133,485
BOCES	10,059,881	9,857,865	(202,016)
Transportation	33,632,982	37,454,839	3,821,857
Contractual	17,333,139	18,970,231	1,637,092
Building Repairs	2,195,000	2,195,000	-
Debt Service	20,144,802	20,477,527	332,725
Tuitions	16,289,212	16,582,118	292,906
Textbooks, etc.	3,106,500	2,875,500	(231,000)
Other	13,578,288	12,334,255	(1,244,033)
TOTAL	\$ 484,148,497	\$ 500,910,465	\$ 16,761,968

Adopted Budget 2011/12

Revenue: Where the Money Comes From

\$500,910,465

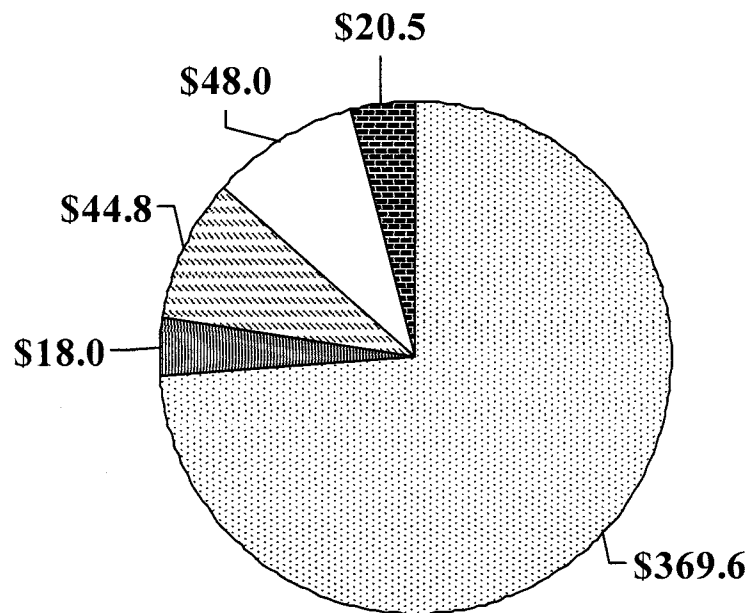


In Millions of Dollars

Adopted Budget 2011/12

Expenditures: Where the Money Goes

\$500,910,465



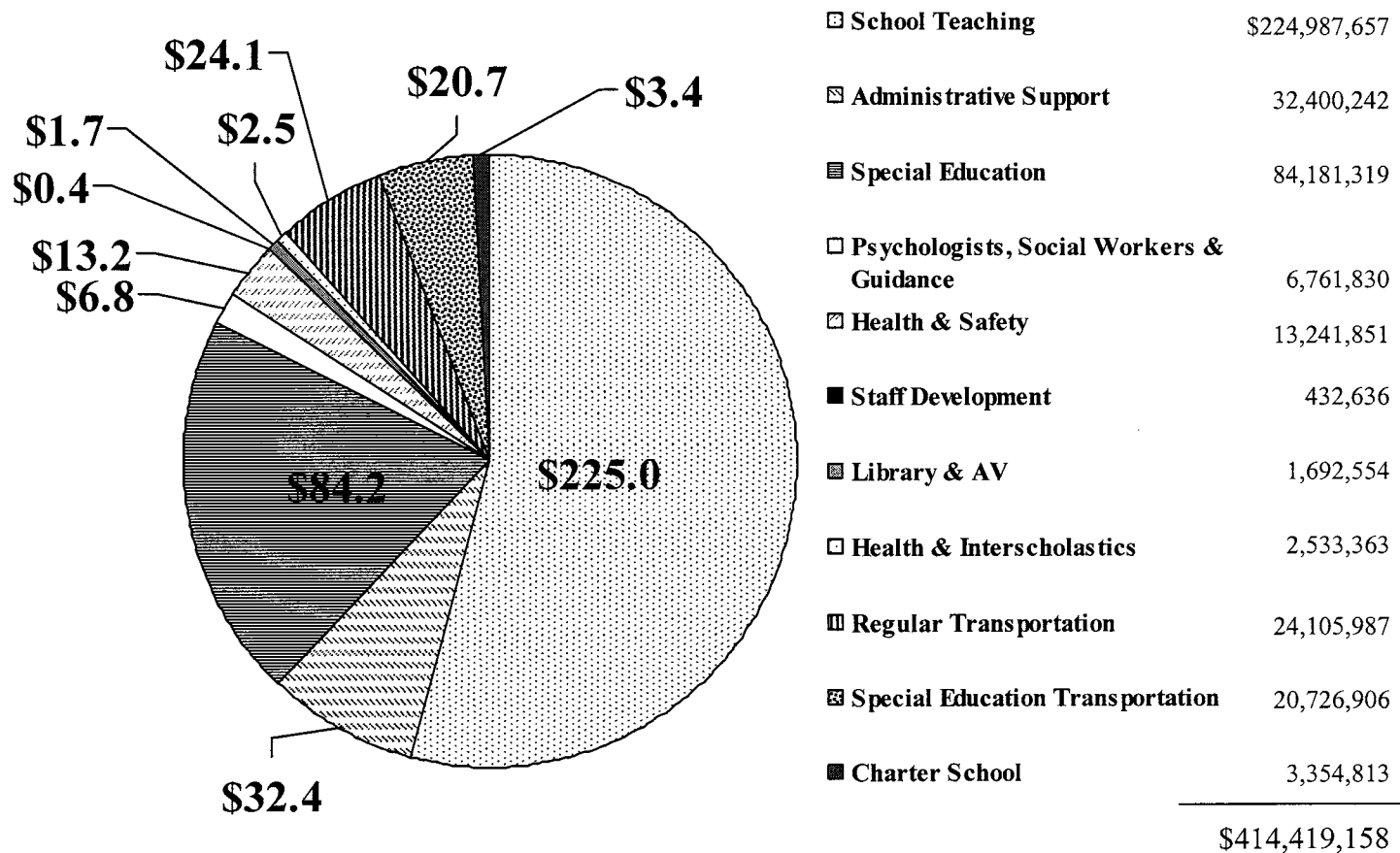
■ Instruction	\$369,586,265
■ Administration	18,035,963
■ Transportation	44,832,893
□ Operations	47,977,817
■ Debt Service	20,477,527
	\$500,910,465

In Millions of Dollars

THIS PAGE WAS LEFT BLANK
INTENTIONALLY

Adopted Budget 2011/12

Money Allocated for Instruction & Transportation \$414,419,158



In Millions of Dollars

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Summary of Full Time Equivalent (FTE) Staff Data**

Q:\12bud\ADOPT FINAL\budget book\FTE Summary.XLS\Consol

	Actual Positions						Change		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Adopted	Increase (Decrease)	
							Positions	No. of	%
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Positions	%
Special Education Consolidated Staff									
Management and Supervisory	8.50	8.50	2.50	2.50	2.50	1.50	1.50	0.00	0.0%
School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.0%
Teachers	328.84	330.24	339.24	336.78	329.69	293.19	304.19	11.00	3.8%
10 Month Civil Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
12 Month Civil Service	11.45	11.45	11.45	12.45	13.65	10.85	10.85	0.00	0.0%
Hourly	234.44	240.22	238.22	241.22	209.22	209.50	209.50	0.00	0.0%
Subtotal- Special Education	583.23	590.41	591.41	592.95	555.06	515.04	526.79	11.75	2.3%
Other Consolidated Staff									
Management and Supervisory	58.50	68.50	71.90	68.67	65.76	56.01	54.51	(1.50)	-2.7%
School Administration	91.20	94.20	96.00	93.64	95.00	80.00	86.00	6.00	7.5%
Teachers	1,535.83	1,567.04	1,546.75	1,577.49	1,551.54	1,407.44	1,261.69	(145.75)	-10.4%
10 Month Civil Service	258.00	262.00	265.50	267.20	265.40	212.00	214.00	2.00	0.9%
12 Month Civil Service	397.50	404.10	410.30	412.67	408.38	373.12	371.12	(2.00)	-0.5%
Hourly	456.56	454.78	448.78	418.78	407.78	336.50	364.50	28.00	8.3%
Subtotal- Other	2,797.59	2,850.62	2,839.23	2,838.45	2,793.86	2,465.07	2,351.82	(113.25)	-4.6%
Total Consolidated Staff									
Management and Supervisory	67.00	77.00	74.40	71.17	68.26	57.51	56.01	(1.50)	-2.6%
School Administration	91.20	94.20	96.00	93.64	95.00	80.00	86.75	6.75	8.4%
Teachers	1,864.67	1,897.28	1,885.99	1,914.27	1,881.23	1,700.63	1,565.88	(134.75)	-7.9%
10 Month Civil Service	258.00	262.00	265.50	267.20	265.40	212.00	214.00	2.00	0.9%
12 Month Civil Service	408.95	415.55	421.75	425.12	422.03	383.97	381.97	(2.00)	-0.5%
Hourly	691.00	695.00	687.00	660.00	617.00	546.00	574.00	28.00	5.1%
Consolidated Total	3,380.82	3,441.03	3,430.64	3,431.40	3,348.92	2,980.11	2,878.61	(101.50)	-3.4%
Special Aid Staff	233.18	215.47	196.86	204.10	225.58	290.89	153.39	(137.50)	-47.3%
School Lunch Staff	280.00	280.00	279.00	270.00	265.00	245.50	244.50	(1.00)	-0.4%
District Total	3,894.00	3,936.50	3,906.50	3,905.50	3,839.50	3,516.50	3,276.50	(240.00)	-6.8%

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
District Profile**

Grade	Enrollment						Projected
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,745	1,777	1,804	1,900	1,974	2,025	2,096
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001	2,004
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898	1,966
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870	1,830
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906	1,782
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827	1,801
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798	1,727
Ungraded Elementary	639	701	100	107	92	110	1,038
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741	1,693
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743	1,636
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962	1,712
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845	1,739
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703	1,684
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437	1,612
Ungraded Secondary	973	918	109	113	107	136	657
Total K-12	23,666	23,314	22,736	22,894	23,381	24,002	24,977
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629	1,354
Grand Total Pre-K - 12	25,022	24,708	24,153	24,453	24,961	25,631	26,331

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

Note (b) Projected as of 3/15/11. Actual enrollment as of Basic Education Data System (BEDS) day will, in all likelihood, differ from these amounts.

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Consolidated Revenue and Resources**

Q:\12bud\adopt\Budget Book\Conrev XLS\A

Revenue	2009/10 Actual Revenue	2010/11			2011/12	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$ 229,415,455	\$ 225,546,823	\$ 225,546,823	\$ 222,094,470	\$ 220,693,108	\$ 227,185,551
State Funding- Categorical	5,434,755	5,434,755	5,434,755	5,434,755	1,165,367	5,434,755
Video Lottery Terminal Rev Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
Federal Funding	831,135	1,029,000	1,029,000	29,000	20,000	20,000
Departmental Revenue	425,828	418,580	418,580	421,013	418,580	418,580
Interfund Revenue & Indirect Cost	1,356,217	979,139	979,139	979,139	979,139	979,139
Miscellaneous Departmental	2,963,883	3,392,661	3,392,661	3,380,790	3,366,161	3,366,161
Saunders Trust Fund	4,402	1,000	1,000	1,000	1,000	1,000
Other Debt - ERS	-	1,174,013	1,174,013	1,174,013	7,896,271	2,003,828
Debt Service Fund Interest	6,219	500	500	1,890	500	500
Subtotal	260,037,894	257,576,471	257,576,471	253,116,070	254,140,126	259,009,514
Appropriated Fund Balance						
General Fund	8,200,000	6,000,000	6,000,000	6,000,000	10,415,099	14,430,711
Debt Service	225,000	16,786	16,786	16,786	15,000	15,000
Subtotal	8,425,000	6,016,786	6,016,786	6,016,786	10,430,099	14,445,711
Subtotal- Self Generated	268,462,894	263,593,257	263,593,257	259,132,856	264,570,225	273,455,225
Property Tax Contribution	217,849,240 (a)	217,849,240	217,849,240	217,849,240	218,849,240	224,749,240
City Contribution	217,849,240	217,849,240	217,849,240	217,849,240	218,849,240	224,749,240
Self-Generated & City Contribution	486,312,134	481,442,497	481,442,497	476,982,096	483,419,465	498,204,465
Funding From Bonds	-	2,706,000	-	-	2,706,000	2,706,000
Total Revenue	\$ 486,312,134	\$ 484,148,497	\$ 481,442,497	\$ 476,982,096	\$ 486,125,465	\$ 500,910,465

Consolidated totals do not include applicable inter-fund activity

Note (a) Reflects the \$1.0 million give back to COY

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Consolidated Expense**

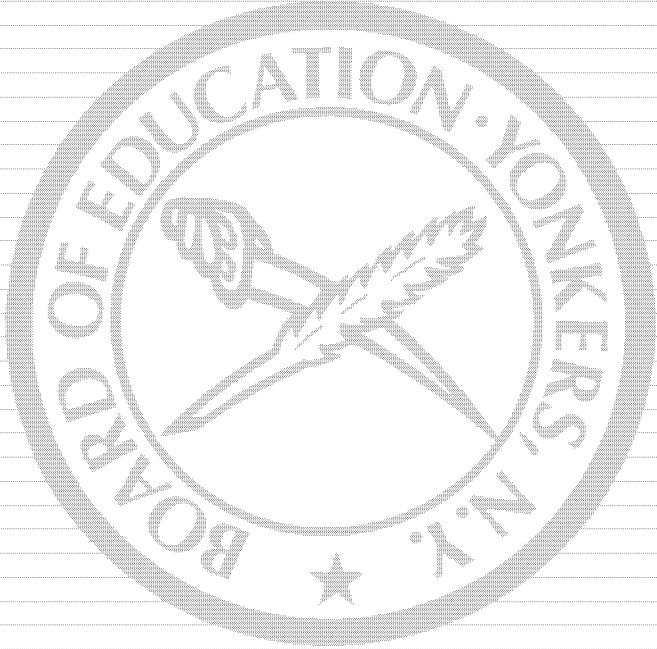
Q:\12\bud\ADOPT FINAL\budget book\12conex.XLS]A

Expense	2009/10 Actual Committed	2010/11			2011/12	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 238,455,334	222,757,931	\$ 219,821,348	\$ 218,439,116	\$ 206,198,222	214,671,550
Related Items	26,316,846	25,404,240	25,539,182	25,574,710	22,641,644	26,826,569
Total	264,772,180	248,162,171	245,360,530	244,013,826	228,839,866	241,498,119
Employee Benefits	98,779,058	110,629,097	110,732,653	110,804,153	126,120,732	127,514,101
Equipment/Library Books	384,120	2,552,000	552,186	501,186	2,543,000	2,293,000
Textbooks & Software	2,769,143	2,875,500	2,606,228	2,006,228	2,875,500	2,875,500
Materials and Supplies	3,380,761	4,245,035	4,432,265	4,438,711	5,834,834	4,288,777
Tuition	27,142,688	26,439,983	26,439,983	26,439,983	26,439,983	26,439,983
Charter Schools	2,639,879	2,773,386	2,773,386	3,456,486	3,354,813	3,354,813
Transportation	30,074,394	33,632,982	35,360,040	35,360,040	34,754,839	37,454,839
Fuel Oil	3,110,029	4,320,000	4,320,000	4,320,000	5,184,000	5,184,000
Travel	31,277	62,805	64,805	64,805	81,305	58,305
Other Utilities	4,320,298	5,027,425	5,027,425	5,027,425	5,966,910	5,966,910
Building Repairs	2,359,511	2,195,000	1,666,300	1,666,300	2,195,000	2,195,000
Postage	244,338	345,000	345,000	345,000	345,000	345,000
Contractual	15,014,982	18,894,273	19,767,856	18,137,856	19,346,876	19,224,553
Insurance	553,260	619,000	619,000	619,000	619,000	760,000
Debt Service Expense	21,268,651	20,144,802	20,144,802	20,295,081	20,643,769	20,477,527
Transfer to Special Aid Fund	580,128	730,038	730,038	730,038	730,038	730,038
Transfer to School Lunch Fund	372,781	500,000	500,000	221,844	250,000	250,000
Total Expense	\$ 477,797,478 (a)	\$ 484,148,497	\$ 481,442,497	\$ 478,447,962	\$ 486,125,465	500,910,465
						3.46%

Note (a) Reflects the \$1.0 million give back to COY

THIS PAGE WAS LEFT BLANK
INTENTIONALLY

Individual Funds Included in Consolidated Budget



**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
General Fund Revenue and Resources**

Q:\112\bud\adopl\Budget Book\General Fund Rev.XLS\A

Revenue	2009/10 Actual Revenue	2010/11			2011/12	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$211,915,455	\$ 208,046,823	\$ 208,046,823	\$204,594,470	\$ 203,193,108	\$209,685,551
State Funded-SEIP/Contract for Excellence	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
State Funding- Video Lottery Terminals	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding- Additional Aid	-	-	-	-	-	-
Federal Funding	831,135	1,029,000	1,029,000	29,000	20,000	20,000
Departmental Revenue	425,828	418,580	418,580	421,013	418,580	418,580
Interfund Revenue & Indirect Cost	1,503,125	1,102,219	1,102,219	1,102,219	1,007,107	1,056,516
Miscellaneous Departmental	2,963,883	3,392,661	3,392,661	3,380,790	3,366,161	3,366,161
Saunders Trust Fund	4,402	1,000	1,000	1,000	1,000	1,000
Other Debt - ERS	-	1,174,013	1,174,013	1,174,013	7,896,271	2,003,828
Subtotal	<u>254,743,828</u>	<u>252,264,296</u>	<u>252,264,296</u>	<u>247,802,505</u>	<u>253,002,227</u>	<u>253,651,636</u>
<u>Appropriated Fund Balance</u>						
General Fund	<u>8,200,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>10,415,099</u>	<u>14,430,711</u>
Subtotal- Self Generated	<u>262,943,828</u>	<u>258,264,296</u>	<u>258,264,296</u>	<u>253,802,505</u>	<u>263,417,326</u>	<u>268,082,347</u>
Property Tax Contribution	<u>217,849,240</u> (a)	<u>217,849,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>218,849,240</u>	<u>224,749,240</u>
Total City Contribution	<u>217,849,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>218,849,240</u>	<u>224,749,240</u>
Total Revenue	<u>480,793,068</u>	<u>476,113,536</u>	<u>476,113,536</u>	<u>\$471,651,745</u>	<u>\$ 482,266,566</u>	<u>492,831,587</u>

Note (a) Reflects the \$1 0 million give back to COY

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
General Fund Expense**

Q:\12bud\ADOPT FINAL\budget book\12GFex.XLSA

Expense	2009/10 Actual Committed	2010/11			2011/12	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 234,361,052	218,888,904	215,952,321	\$ 214,570,089	\$ 205,366,679	210,756,778
Related Items	26,305,802	25,385,937	25,530,879	25,566,407	22,641,644	26,822,029
Total	260,666,854	244,274,841	241,483,200	240,136,496	228,008,323	237,578,807
Employee Benefits	97,719,778	109,432,378	109,535,934	109,607,434	125,820,851	126,082,010
Equipment/Library Books	384,120	421,000	552,186	501,186	412,000	412,000
Textbooks/Software	2,769,143	2,625,500	2,606,228	2,006,228	2,625,500	2,375,500
Materials and Supplies	3,359,409	4,226,548	4,403,778	4,410,224	5,834,834	4,288,777
Tuition	27,142,688	26,439,983	26,439,983	26,439,983	26,439,983	26,439,983
Charter Schools	2,639,879	2,773,386	2,773,386	3,456,486	3,354,813	3,354,813
Transportation	30,074,394	33,632,982	35,360,040	35,360,040	34,754,839	37,454,839
Fuel Oil	3,110,029	4,320,000	4,320,000	4,320,000	5,184,000	5,184,000
Travel	31,277	62,805	64,805	64,805	81,305	58,305
Other Utilities	4,320,298	5,027,425	5,027,425	5,027,425	5,966,910	5,966,910
Building Repairs	2,359,511	1,915,000	1,666,300	1,666,300	1,915,000	1,915,000
Postage	244,338	345,000	345,000	345,000	345,000	345,000
Contractual	14,923,107	18,664,273	19,582,856	17,952,856	19,301,876	19,179,553
Debt Service	668,798	1,184,503	1,184,503	1,335,082	1,881,335	1,715,093
Insurance - Liability & Disaster	553,260	619,000	619,000	619,000	619,000	760,000
Transfer to Debt Service Fund	20,275,716	18,918,874	18,918,874	18,918,574	18,740,959	18,740,959
Transfer to Special Aid Fund	580,128	730,038	730,038	730,038	730,038	730,038
Transfer to School Lunch Fund	372,781	500,000	500,000	221,844	250,000	250,000
Total Expense	\$ 472,195,508 (a)	\$ 476,113,536	\$ 476,113,536	\$ 473,119,001	\$ 482,266,566	\$ 492,831,587

Note (a) Reflects the \$1.0 million give back to COY

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Special Aid Fund - State Categorical Grants Component of Consolidated Budget
Revenue and Resources

Q:\12\bud\adopt\Budget Book\State Categorical Grants Rev XLSJA

Revenue	2009/10 Actual Revenue	2010/11			2011/12	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Universal Pre-K Grant	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388	\$ -	\$ 4,269,388
School Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
Total State Funding - Categorical	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>1,165,367</u>	<u>5,434,755</u>
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Subtotal- Self Generated	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>1,165,367</u>	<u>5,434,755</u>
Property Tax Contribution	-	-	-	-	-	-
Total City Contribution	-	-	-	-	-	-
Subtotal	5,434,755	5,434,755	5,434,755	5,434,755	1,165,367	5,434,755
Funding From Bonds	-	-	-	-	-	-
Total Revenue	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 1,165,367</u>	<u>\$ 5,434,755</u>

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Special Aid Fund - State Categorial Grants Component of
Consolidated Expense Budget**

Q:\12bud\ADOPT FINAL\budget book\12251ex.XLSJA

Expense	2009/10 Actual Committed	2010/11			2011/12	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 4,094,282	\$ 3,869,027	\$ 3,869,027	\$ 3,869,027	\$ 831,543	\$ 3,914,772
Related Items	11,044	18,303	8,303	8,303	-	4,540
Total	<u>4,105,326</u>	<u>3,887,330</u>	<u>3,877,330</u>	<u>3,877,330</u>	<u>831,543</u>	<u>3,919,312</u>
Employee Benefits	1,059,280	1,196,719	1,196,719	1,196,719	299,881	1,432,091
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	21,352	18,487	28,487	28,487	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	91,875	185,000	185,000	185,000	-	-
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to General Fund	156,922	147,219	147,219	147,219	33,943	83,352
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 1,165,367</u>	<u>\$ 5,434,755</u>

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Debt Service Fund
 Revenue and Resources

Q:\12\bud\adopt\Budget Book\Debt Service Fund Rev XLS\A

Revenue	2009/10 Actual Revenue	2010/11			2011/12	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Transfer from General Fund	\$ 20,275,716	\$ 18,918,874	\$ 18,918,874	\$ 18,918,874	\$ 18,740,959	\$18,740,959
Transfer from School Lunch Fund	24,139	24,139	24,139	24,139	5,975	5,975
Transfer from Capital Fund	-	-	-	-	-	-
Interest on Debt Service	6,219	500	500	1,890	500	500
Subtotal	20,306,074	18,943,513	18,943,513	18,944,903	18,747,434	18,747,434
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	225,000	16,786	16,786	16,786	15,000	15,000
Subtotal- Self Generated	20,531,074	18,960,299	18,960,299	18,961,689	18,762,434	18,762,434
Property Tax Contribution	-	-	-	-	-	-
Total City Contribution	-	-	-	-	-	-
Subtotal	20,531,074	18,960,299	18,960,299	18,961,689	18,762,434	18,762,434
Funding From Bonds	-	-	-	-	-	-
Total Revenue	\$ 20,531,074	\$ 18,960,299	\$ 18,960,299	\$ 18,961,689	\$ 18,762,434	\$18,762,434

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Debt Service Fund Expense**

Q:\12bud\ADOPT FINAL\budget book\12280ex.XLS\A

Expense	2009/10 Actual Committed	2010/11			2011/12	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	-
Staff Raises Including Fringe	-	-	-	-	-	-
Related Items	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Employee Benefits	-	-	-	-	-	-
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	-	-	-	-	-	-
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	\$ 20,599,853	\$ 18,960,299	\$ 18,960,299	\$ 18,960,299	\$ 18,762,434	\$ 18,762,434
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	<u>\$ 20,599,853</u>	<u>\$ 18,960,299</u>	<u>\$ 18,960,299</u>	<u>\$ 18,960,299</u>	<u>\$ 18,762,434</u>	<u>\$ 18,762,434</u>

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Capital Component of Consolidated Budget
 Revenue and Resources

Q:\12\bud\adopt\Budget Book\Capital Fund Rev XLSJA

Revenue	2009/10 Actual Revenue	2010/11			2011/12	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Funding From Bonds	\$ -	\$ 2,706,000	\$ -	\$ -	\$ 2,706,000	2,706,000
Total Revenue	\$ -	\$ 2,706,000	\$ -	\$ -	\$ 2,706,000	2,706,000

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Capital Component of
 Consolidated Expense Budget

Q:\12bud\adopt\Budget Book\12CAPex XLSJA

Expense	2009/10 Actual Committed	2010/11			2011/12	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	-
Related Items	-	-	-	-	-	-
Total	-	-	-	-	-	-
Employee Benefits	-		-	-	-	-
Equipment/Library Books	\$ -	\$ 2,131,000	\$ -	\$ -	\$ 2,131,000	\$ 1,881,000
Textbooks/Software	-	250,000	-	-	250,000	500,000
Materials and Supplies	-	-	-	-	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	280,000	-	-	280,000	280,000
Postage	-	-	-	-	-	-
Contractual	-	45,000	-	-	45,000	45,000
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	\$ -	\$ 2,706,000	\$ -	\$ -	\$ 2,706,000	\$ 2,706,000

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Capital Component of
Consolidated Expense Budget**

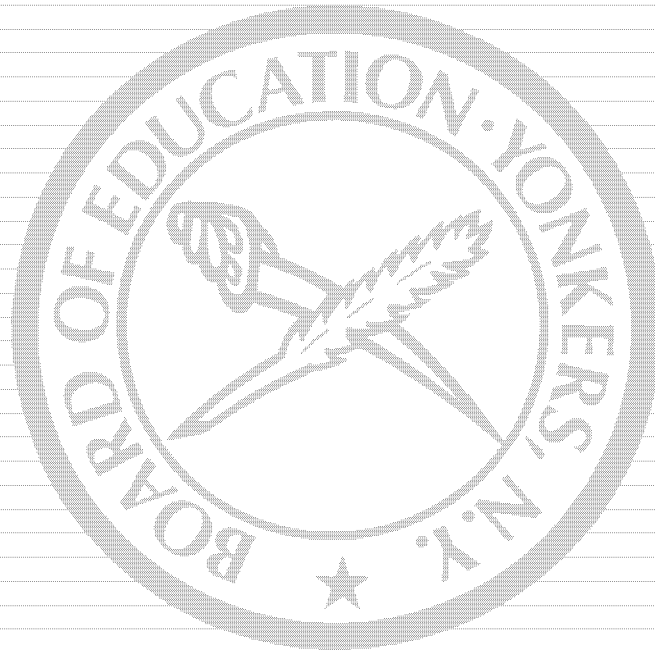
Q:\12\bud\adopt\Budget Book\Non Project Capital.XLSJA

Agency Activity Object	AGENCY	APPROPRIATION DESCRIPTION	PROPOSED APPROPRIATION	ADOPTED APPROPRIATION
120- 2110- 2000	SUPERINTENDENT OF SCHOOLS	EQUIPMENT - TEACHING	\$ 128,930	\$ 128,930
122- 1480- 2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - PUBLIC INFORMATION & SERVICES	3,000	3,000
122- 2620- 2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - EDUCATIONAL TELEVISION	5,000	5,000
132- 2116 4800	CHIEF ACADEMIC OFFICER	TEXTBOOKS - TEACHING	250,000	250,000
132- 2280- 2000	CHIEF ACADEMIC OFFICER	EQUIPMENT - OCCUPATIONAL EDUCATION	10,000	10,000
132- 2280- 2200	CHIEF ACADEMIC OFFICER	CAI HARDWARE - OCCUPATIONAL EDUCATION	20,000	20,000
362- 2110- 2000	GIFTED & TALENTED/PERFORMING ARTS	EQUIPMENT - TEACHING	50,000	50,000
370- 2815- 2000	PUPIL SUPPORT SERVICES	EQUIPMENT - HEALTH SERVICES	22,500	22,500
371- 2250- 2000	SPECIAL EDUCATION	EQUIPMENT - SPECIAL EDUCATION	20,000	20,000
371- 2250- 2200	SPECIAL EDUCATION	CAI HARDWARE - SPECIAL EDUCATION	15,000	15,000
420- 1620- 2000	OPERATIONS AND ADMINISTRATION	EQUIPMENT - OPERATION & MAINTENANCE	500,000	500,000
420- 1621- 4700	OPERATIONS AND ADMINISTRATION	BUILDING REPAIRS - MAINTENANCE OF PLANT	280,000	280,000
431- 1310- 2000	FINANCE	EQUIPMENT - BUSINESS ADMINISTRATION	6,000	6,000
431- 1345- 2000	FINANCE	EQUIPMENT - PURCHASING	2,000	2,000
433- 1680- 2000	DATA PROCESSING AND INFO MANAGEMENT	EQUIPMENT - CENTRAL DATA PROCESSING	10,000	10,000
434- 1680- 2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - CENTRAL DATA PROCESSING	70,000	70,000
434- 2630- 2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - COMPUTER ASSISTED INSTRUCTION	185,000	185,000
434- 2630- 2200	TECHNOLOGY & INFORMATION SYSTEMS	CAI HARDWARE - COMPUTER ASSISTED INSTRUCTION	833,570	833,570
903- 1620- 2440	DISTRICT WIDE INSTRUCTIONAL SUPPORT	BOND FEES - OPERATION & MAINTENANCE	45,000	45,000
903- 2630- 4830	DISTRICT WIDE INSTRUCTIONAL SUPPORT	COMPUTER SOFTWARE - COMPUTER ASSISTED INSTRUCTION	250,000	250,000
TOTAL CAPITAL INCLUDED IN CONSOLIDATED BUDGET			\$ 2,706,000	\$ 2,706,000

Section III : Consolidated Budget Detail of Expenses

Section III A. Central Offices

Central Offices



YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 110 BOARD OF EDUCATION					
BOARD OF EDUCATION					
SECRETARY (EXEMPT)	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1010	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 110 BOARD OF EDUCATION												
BOARD OF EDUCATION												
1010-1600	NON-INSTRUCTIONAL SALARIES	1.00	109,720	1.00	101,336	1.00	101,336	101,336	1.00	98,384	1.00	98,384
1010-1750	NON-INSTR. OVERTIME	-	25,688	-	15,000	-	15,000	15,000	-	15,000	-	15,000
1010-1900	INSTRUC. SAL.-EXTRA PAY	-	194	-	-	-	-	-	-	-	-	-
1010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	103,102	-	110,200	-	110,200	110,200	-	110,200	-	110,200
1010-4500	MATERIALS & SUPPLIES	-	1,396	-	1,600	-	1,600	1,600	-	1,600	-	1,600
1010-4620	TRAVEL	-	248	-	3,500	-	3,500	3,500	-	3,500	-	3,500
	TOTAL FOR APPROPRIATION 1010	1.00	240,348	1.00	231,636	1.00	231,636	231,636	1.00	228,684	1.00	228,684
	TOTAL AGENCY	1.00	240,348	1.00	231,636	1.00	231,636	231,636	1.00	228,684	1.00	228,684

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 120 SUPERINTENDENT OF SCHOOLS</u>						
<u>CHIEF SCHOOL ADMINISTRATOR</u>						
SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SECRETARY TO SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	1.00	1.00
CLERK III TYPIST	1.00	-	-	-	-	-
CLERK IV TYPIST	-	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	2.00	2.00	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 1240	5.00	5.00	5.00	5.00	5.00	4.00
TOTAL FTE FOR AGENCY	5.00	5.00	5.00	5.00	5.00	4.00

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 120 SUPERINTENDENT OF SCHOOLS												
CHIEF SCHOOL ADMINISTRATOR												
1240-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	236,032	1.00	235,000	1.00	260,000	262,714	1.00	260,000	1.00	260,000
1240-1600	NON-INSTRUCTIONAL SALARIES	4.00	291,209	4.00	373,338	4.00	373,338	317,938	4.00	365,988	3.00	301,370
1240-1750	NON-INSTR. OVERTIME	-	4,080	-	10,000	-	10,000	10,000	-	10,000	-	10,000
1240-1790	STUDENT TRAINEES	-	288	-	-	-	-	-	-	-	-	-
1240-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	15,869	-	14,000	-	12,426	12,426	-	14,000	-	14,000
1240-4500	MATERIALS & SUPPLIES	-	6,251	-	15,000	-	15,000	15,000	-	15,000	-	15,000
1240-4620	TRAVEL	-	1,094	-	2,000	-	2,000	2,000	-	2,000	-	2,000
	TOTAL FOR APPROPRIATION 1240	5.00	554,823	5.00	649,338	5.00	672,764	620,078	5.00	666,988	4.00	602,370
TEACHING - REGULAR SCHOOLS												
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	24,000	-	23,640	23,640	-	24,000	-	24,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	25,533	-	63,000	-	63,000	63,000	-	63,000	-	63,000
2110-2000	EQUIPMENT	-	-	-	128,930	-	-	-	-	128,930	-	128,930
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	52,451	-	185,000	-	185,000	185,000	-	181,000	-	181,000
2110-4500	MATERIALS & SUPPLIES	-	191	-	70,000	-	70,000	70,000	-	70,000	-	70,000
	TOTAL FOR APPROPRIATION 2110	-	78,175	-	470,930	-	341,640	341,640	-	466,930	-	466,930
	TOTAL AGENCY	5.00	632,998	5.00	1,120,268	5.00	1,014,404	961,718	5.00	1,133,918	4.00	1,069,300

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 121 LEGAL SERVICES					
LEGAL SERVICES					
CLERK I DATA ENTRY	1.00	1.00	-	-	-
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1420	2.00	2.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	2.00	2.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 121 LEGAL SERVICES												
LEGAL SERVICES												
1420-1600	NON-INSTRUCTIONAL SALARIES	2.00	127,931	2.00	131,189	1.00	131,189	95,356	1.00	88,189	1.00	88,189
1420-1750	NON-INSTR. OVERTIME	-	1,117	-	2,000	-	2,000	2,000	-	2,000	-	2,000
1420-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	198,706	-	300,000	-	300,000	300,000	-	300,000	-	300,000
1420-4010	CONTRACTUAL EXPENSE-LEGAL	-	599,765	-	676,515	-	676,515	676,515	-	676,515	-	676,515
1420-4500	MATERIALS & SUPPLIES	-	3,744	-	6,000	-	6,000	6,000	-	6,000	-	6,000
	TOTAL FOR APPROPRIATION 1420	2.00	931,263	2.00	1,115,704	1.00	1,115,704	1,079,871	1.00	1,072,704	1.00	1,072,704
	TOTAL AGENCY	2.00	931,263	2.00	1,115,704	1.00	1,115,704	1,079,871	1.00	1,072,704	1.00	1,072,704

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION</u>						
<u>PUBLIC INFO & SERVICES</u>						
DIRECTOR	0.75	-	-	-	-	
PUBLIC INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00	
SR GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00	
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00	
PRESS SECRETARY	1.00	-	-	-	-	
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00	
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00	
VIDEO TECHNICIAN	1.00	-	-	-	-	
TOTAL FTE FOR APPROPRIATION 1480	7.75	5.00	5.00	5.00	5.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION												
PUBLIC INFO & SERVICES												
1480-1500	CERT STAFF EXCEPT REG TEACHERS	0.75	189,293	-	-	-	9,870	9,870	-	-	-	-
1480-1600	NON-INSTRUCTIONAL SALARIES	7.00	587,728	5.00	415,267	5.00	415,267	428,388	5.00	420,245	5.00	417,444
1480-1750	NON-INSTR. OVERTIME	-	13,424	-	15,000	-	15,000	15,000	-	15,000	-	15,000
1480-2000	EQUIPMENT	-	-	-	3,000	-	-	-	-	3,000	-	3,000
1480-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	89,109	-	124,000	-	124,000	124,000	-	123,600	-	123,600
1480-4500	MATERIALS & SUPPLIES	-	10,429	-	30,000	-	30,000	30,000	-	25,000	-	25,000
	TOTAL FOR APPROPRIATION 1480	7.75	889,983	5.00	587,267	5.00	594,137	607,258	5.00	586,845	5.00	584,044

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION</u>						
<u>CENTRAL PRINTING & MAILING</u>						
REPRODUCTION SYSTEMS OPERATOR	1.00	1.00	1.00	1.00	1.00	
SR REPRODUCTION SYS OPER	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1670	2.00	2.00	2.00	2.00	2.00	
<u>EDUCATIONAL TELEVISION</u>						
TELEVISION STATION MANAGER	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 2620	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR AGENCY	10.75	8.00	8.00	8.00	8.00	

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION												
CENTRAL PRINTING & MAILING												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	126,882	2.00	133,305	2.00	133,305	139,225	2.00	136,703	2.00	136,703
1670-1750	NON-INSTR. OVERTIME	-	8,184	-	13,500	-	13,500	13,500	-	-	-	-
1670-1790	STUDENT TRAINEES	-	1,188	-	-	-	360	360	-	-	-	-
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,041	-	5,000	-	5,000	5,000	-	2,500	-	2,500
1670-4500	MATERIALS & SUPPLIES	-	13,586	-	30,000	-	30,000	30,000	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 1670	2.00	150,881	2.00	181,805	2.00	182,165	188,085	2.00	169,203	2.00	169,203
EDUCATIONAL TELEVISION												
2620-1600	NON-INSTRUCTIONAL SALARIES	1.00	96,030	1.00	100,309	1.00	100,309	102,806	1.00	100,309	1.00	100,309
2620-1790	STUDENT TRAINEES	-	218	-	-	-	-	-	-	-	-	-
2620-2000	EQUIPMENT	-	-	-	25,000	-	20,000	20,000	-	25,000	-	25,000
2620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,089	-	10,000	-	10,000	10,000	-	8,000	-	8,000
2620-4500	MATERIALS & SUPPLIES	-	5,391	-	9,000	-	9,000	9,000	-	10,000	-	10,000
	TOTAL FOR APPROPRIATION 2620	1.00	102,728	1.00	144,309	1.00	139,309	141,806	1.00	143,309	1.00	143,309
	TOTAL AGENCY	10.75	1,143,592	8.00	913,381	8.00	915,611	937,149	8.00	899,357	8.00	896,556

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 130 CHIEF ADMINISTRATIVE OFFICER</u>					
<u>BUSINESS ADMINISTRATION</u>					
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
BUDGET ANALYST	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 1310	2.00	2.00	2.00	1.00	1.00
<u>RECORDS MANAGEMENT</u>					
RECORDS MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	-	-
CLERK II	1.00	1.00	1.00	-	-
MICROFILM CLERK	1.00	1.00	1.00	-	-
RECORDS RETENTION CLERK	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 1460	5.00	5.00	5.00	1.00	2.00
TOTAL FTE FOR AGENCY	7.00	7.00	7.00	2.00	3.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 130 CHIEF ADMINISTRATIVE OFFICER												
BUSINESS ADMINISTRATION												
1310-1600	NON-INSTRUCTIONAL SALARIES	2.00	169,555	2.00	227,505	2.00	227,505	171,271	1.00	150,005	1.00	150,005
1310-1750	NON-INSTR. OVERTIME	-	15,400	-	-	-	-	-	-	-	-	-
1310-1790	STUDENT TRAINEES	-	6,360	-	-	-	-	-	-	-	-	-
1310-1900	INSTRUC. SAL.-EXTRA PAY	-	19,416	-	-	-	-	-	-	-	-	-
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,245,796	-	1,634,843	-	1,634,843	134,843	-	1,634,843	-	1,634,843
1310-4500	MATERIALS & SUPPLIES	-	3,177	-	3,300	-	3,300	3,300	-	3,300	-	3,300
1310-4620	TRAVEL	-	128	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 1310	2.00	1,459,832	2.00	1,866,648	2.00	1,866,648	310,414	1.00	1,789,148	1.00	1,789,148
RECORDS MANAGEMENT												
1460-1600	NON-INSTRUCTIONAL SALARIES	5.00	255,615	5.00	296,307	5.00	296,307	267,829	1.00	88,752	2.00	147,749
1460-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,980	-	7,000	-	7,000	7,000	-	5,000	-	5,000
1460-4500	MATERIALS & SUPPLIES	-	7,289	-	8,500	-	8,500	8,500	-	5,700	-	5,700
	TOTAL FOR APPROPRIATION 1460	5.00	265,884	5.00	311,807	5.00	311,807	283,329	1.00	99,452	2.00	158,449
	TOTAL AGENCY	7.00	1,725,716	7.00	2,178,455	7.00	2,178,455	593,743	2.00	1,888,600	3.00	1,947,597

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	1.00	1.00
DIRECTOR	-	-	0.61	0.61	0.61
BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2010	3.00	3.00	3.61	3.61	3.61

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	186,407	1.00	176,967	1.61	363,035	323,079	1.61	244,523	1.61	244,523
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	192,307	2.00	181,755	2.00	181,755	183,902	2.00	178,973	2.00	178,973
2010-1750	NON-INSTR. OVERTIME	-	2,253	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,132	-	2,000	-	6,000	6,000	-	6,000	-	6,000
2010-4500	MATERIALS & SUPPLIES	-	1,831	-	2,000	-	2,000	2,000	-	2,000	-	2,000
2010-4620	TRAVEL	-	-	-	500	-	500	500	-	500	-	500
	TOTAL FOR APPROPRIATION 2010	3.00	385,930	3.00	378,222	3.61	568,290	530,481	3.61	446,996	3.61	446,996
SUPERVISION - REGULAR SCHOOLS												
2020-1900	INSTRUC. SAL.-EXTRA PAY	-	12,252	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	-	12,252	-	-	-	-	-	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	-	-	-	-	10,000	10,000	-	-	-	-
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	-	-	-	-	-	163,059	-	-
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	20,000	-	10,000	10,000	-	621,162	-	20,000
2110-2000	EQUIPMENT	-	-	-	250,000	-	-	-	-	250,000	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	232,000	-	167,500	167,500	-	1,608,619	-	-
2110-4500	MATERIALS & SUPPLIES	-	156,633	-	350,000	-	350,000	350,000	-	1,996,326	-	451,612
2110-4620	TRAVEL	-	-	-	-	-	-	-	-	20,000	-	-
2110-4800	TEXTBOOKS	-	2,085,710	-	1,900,000	-	1,900,000	1,300,000	-	1,900,000	-	1,900,000
	TOTAL FOR APPROPRIATION 2110	-	2,242,343	-	2,752,000	-	2,437,500	1,837,500	-	6,559,166	-	2,371,612

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 132 CHIEF ACADEMIC OFFICER					
<hr/>					
SCH PROGRAM IMPROVEMENT					
<hr/>					
ASSISTANT DIRECTOR	1.00	-	-	-	-
ADMINISTRATIVE SECRETARY/STENO	1.00	-	-	-	-
CLERK IV STENO	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2127	3.00	-	-	-	-
OCCUPATIONAL EDUCATION					
<hr/>					
DIRECTOR	1.00	-	-	-	-
CLERK III TYPIST	0.43	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	1.43	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
SCH PROGRAM IMPROVEMENT												
2127-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	638,103	-	-	-	11,151	11,151	-	-	-	-
2127-1600	NON-INSTRUCTIONAL SALARIES	2.00	89,796	-	-	-	10,193	10,193	-	-	-	-
2127-1750	NON-INSTR. OVERTIME	-	6,954	-	10,000	-	10,000	10,000	-	10,000	-	-
2127-1790	STUDENT TRAINEES	-	5,532	-	10,000	-	10,000	10,000	-	10,000	-	-
2127-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	20,000	-	20,000	20,000	-	20,000	-	-
2127-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	492	-	4,500	-	4,500	4,500	-	4,500	-	-
2127-4500	MATERIALS & SUPPLIES	-	-	-	5,000	-	5,000	5,000	-	5,000	-	-
2127-4620	TRAVEL	-	34	-	500	-	500	500	-	500	-	-
	TOTAL FOR APPROPRIATION 2127	3.00	740,911	-	50,000	-	71,344	71,344	-	50,000	-	-
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	219,080	-	-	-	11,801	11,801	-	-	-	-
2280-1600	NON-INSTRUCTIONAL SALARIES	0.43	28,102	-	-	-	3,395	3,395	-	-	-	-
2280-1750	NON-INSTR. OVERTIME	-	3,392	-	3,000	-	6,000	6,000	-	3,000	-	3,000
2280-1790	STUDENT TRAINEES	-	13,289	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2280-1900	INSTRUC. SAL.-EXTRA PAY	-	2,324	-	6,000	-	32,058	32,058	-	6,000	-	6,000
2280-2000	EQUIPMENT	-	-	-	10,000	-	12,486	12,486	-	10,000	-	10,000
2280-2200	EQUIPMENT - CAI	-	-	-	20,000	-	-	-	-	20,000	-	20,000
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	81,710	-	58,000	-	53,025	53,025	-	58,000	-	58,000
2280-4500	MATERIALS & SUPPLIES	-	75,366	-	75,500	-	54,228	54,228	-	75,500	-	75,500
2280-4800	TEXTBOOKS	-	16,818	-	45,000	-	25,728	25,728	-	45,000	-	45,000
2280-4620	TRAVEL	-	5,877	-	-	-	2,000	2,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	1.43	445,958	-	222,500	-	205,721	205,721	-	222,500	-	222,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/> <hr/>					
AGENCY 132 CHIEF ACADEMIC OFFICER					
<hr/>					
ATTENDANCE					
<hr/>					
TEACHER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2805	-	3.00	3.00	3.00	3.00
<hr/> <hr/>					
AGENCY 132 CHIEF ACADEMIC OFFICER					
<hr/>					
GUIDANCE					
<hr/>					
ASSISTANT DIRECTOR	1.00	-	-	-	-
DIRECTOR	-	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR	-	-	1.00	-	-
CLERK III DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	3.00	2.00	2.00
TOTAL FTE FOR AGENCY	9.43	8.00	9.61	8.61	8.61

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
ATTENDANCE												
2805-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	210,000	3.00	245,740	245,740	3.00	277,733	3.00	272,078
2805-1750	NON-INSTR. OVERTIME	-	11,187	-	30,000	-	30,000	30,000	-	30,000	-	70,000
2805-1900	INSTRUC. SAL.-EXTRA PAY	-	69,700	-	90,000	-	90,000	90,000	-	90,000	-	90,000
	TOTAL FOR APPROPRIATION 2805	-	80,887	3.00	330,000	3.00	365,740	365,740	3.00	397,733	3.00	432,078
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	123,582	1.00	113,547	2.00	309,540	231,012	1.00	118,640	1.00	118,640
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	54,335	1.00	78,767	1.00	78,767	80,253	1.00	78,767	1.00	78,767
2810-1760	NON-INSTR. EXTRA PAY	-	5,016	-	1,000	-	1,505	1,505	-	1,000	-	6,000
2810-1900	INSTRUC. SAL.-EXTRA PAY	-	8,389	-	15,000	-	17,508	17,508	-	15,000	-	45,000
2810-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	119	-	1,000	-	1,000	1,000	-	1,000	-	3,000
2810-4500	MATERIALS & SUPPLIES	-	5,435	-	3,000	-	3,000	3,000	-	3,000	-	13,000
	TOTAL FOR APPROPRIATION 2810	2.00	196,876	2.00	212,314	3.00	411,320	334,278	2.00	217,407	2.00	264,407
	TOTAL AGENCY	9.43	4,105,157	8.00	3,945,036	9.61	4,059,915	3,345,064	8.61	7,893,802	8.61	3,737,593

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 222 PROFESSIONAL & ORGANIZATINL DEV'M'T</u>						
<u>INSERVICE TRAINING-INSTRUCTION</u>						
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	1.00	1.00	1.00	
CLERK II DATA ENTRY	1.00	-	-	-	-	
CLERK III TYPIST	1.00	1.00	1.00	-	-	
CLERK IV	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 2070	4.00	3.00	3.00	2.00	2.00	
TOTAL FTE FOR AGENCY	4.00	3.00	3.00	2.00	2.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED	ADOPTED			
			FTE	APPROP	FTE	APPROP			FTE	APPROP		
AGENCY 222 PROFESSIONAL & ORGANIZATINL DEV'MT												
INSERVICE TRAINING-INSTRUCTION												
2070-1500	CERT STAFF EXCEPT REG TEACHERS	-	28,462	-	-	-	-	-	-	-	-	
2070-1600	NON-INSTRUCTIONAL SALARIES	4.00	314,428	3.00	245,244	3.00	245,244	245,244	2.00	170,680	2.00	170,680
2070-1750	NON-INSTR. OVERTIME	-	4,752	-	18,000	-	18,000	18,000	-	18,000	-	18,000
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	6,060	-	17,000	-	17,000	17,000	-	17,000	-	17,000
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	47,574	-	59,000	-	59,000	59,000	-	59,000	-	59,000
2070-4500	MATERIALS & SUPPLIES	-	2,760	-	15,000	-	15,000	15,000	-	15,000	-	15,000
	TOTAL FOR APPROPRIATION 2070	4.00	404,036	3.00	354,244	3.00	354,244	354,244	2.00	279,680	2.00	279,680
TEACHING - REGULAR SCHOOLS												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	1,392	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	1,392	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	4.00	405,428	3.00	354,244	3.00	354,244	354,244	2.00	279,680	2.00	279,680

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 231 ACCOUNTABILITY, ASSESSMENT & EVALUATION</u>						
<u>RESEARCH, PLANNING & EVALUATION</u>						
DIRECTOR	1.00	1.00	1.00	1.00	1.00	
PROGRAMMER	1.00	1.00	1.00	1.00	1.00	
RESEARCH ANALYST	0.76	0.76	0.76	0.76	0.76	
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00	
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 2060	5.76	5.76	5.76	5.76	5.76	
TOTAL FTE FOR AGENCY	5.76	5.76	5.76	5.76	5.76	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 231 ACCOUNTABILITY, ASSESSMENT & EVALUATION												
RESEARCH, PLANNING & EVALUATION												
2060-1600	NON-INSTRUCTIONAL SALARIES	5.76	396,035	5.76	412,999	5.76	423,503	413,092	5.76	421,251	5.76	415,377
2060-1750	NON-INSTR. OVERTIME	-	1,256	-	12,000	-	12,000	12,000	-	12,000	-	12,000
2060-1900	INSTRUC. SAL.-EXTRA PAY	-	29,020	-	79,900	-	79,900	79,900	-	79,900	-	79,900
2060-2000	EQUIPMENT	-	-	-	35,000	-	35,000	35,000	-	35,000	-	35,000
2060-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	167,018	-	249,480	-	255,935	255,935	-	249,480	-	327,480
2060-4500	MATERIALS & SUPPLIES	-	13,913	-	58,900	-	52,445	52,445	-	58,900	-	58,900
2060-4620	TRAVEL	-	1,337	-	4,000	-	4,000	4,000	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 2060	5.76	608,579	5.76	852,279	5.76	862,783	852,372	5.76	860,531	5.76	932,657
	TOTAL AGENCY	5.76	608,579	5.76	852,279	5.76	862,783	852,372	5.76	860,531	5.76	932,657

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 233 HEALTH , PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS</u>						
<u>ATHLETICS & EXTRA CURRICULAR</u>						
DIRECTOR	1.00	1.00	1.00	1.00	1.00	
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	1.00	1.00	1.00	
CLERK II TYPIST	1.00	1.00	1.00	-	1.00	
TOTAL FTE FOR APPROPRIATION 2855	3.00	3.00	3.00	2.00	3.00	
TOTAL FTE FOR AGENCY	3.00	3.00	3.00	2.00	3.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 233 HEALTH, PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS												
ATHLETICS & EXTRA CURRICULAR												
2855-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	130,803	1.00	134,328	1.00	134,328	134,328	1.00	130,416	1.00	130,416
2855-1600	NON-INSTRUCTIONAL SALARIES	2.00	137,145	2.00	146,493	2.00	146,493	150,139	1.00	78,767	2.00	146,493
2855-1750	NON-INSTR. OVERTIME	-	12,522	-	10,000	-	119,000	159,000	-	-	-	-
2855-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	32,500	162,500	-	-	-	-
2855-1910	INSTRUC. SAL.-ATHLETICS	-	1,582,853	-	400,000	-	-	-	-	-	-	-
2855-2000	EQUIPMENT	-	-	-	9,000	-	9,000	9,000	-	-	-	-
2855-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	852,382	-	328,500	-	989,440	989,440	-	5,000	-	5,000
2855-4500	MATERIALS & SUPPLIES	-	246,332	-	65,000	-	269,800	269,800	-	60,000	-	60,000
2855-4620	TRAVEL	-	162	-	2,000	-	2,000	2,000	-	500	-	500
2855-4910	BOCES	-	300,598	-	202,016	-	349,016	349,016	-	-	-	-
	TOTAL FOR APPROPRIATION 2855	3.00	3,262,797	3.00	1,297,337	3.00	2,051,577	2,225,223	2.00	274,683	3.00	342,409
	TOTAL AGENCY	3.00	3,262,797	3.00	1,297,337	3.00	2,051,577	2,225,223	2.00	274,683	3.00	342,409

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 340 REGISTRATION, PLACEMENT / COMMUNITY LIAISON</u>						
<u>SUPERVISION - REGULAR SCHOOLS</u>						
DIRECTOR	0.50	0.50	0.39	0.39	0.39	
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00	
CLERK I SPANISH SPEAKING	2.00	2.00	2.00	2.00	2.00	
CLERK II	1.00	1.00	-	-	-	
CLERK III TYPIST	-	-	1.00	-	1.00	
CLERK II SPANISH SPEAKING	2.00	3.00	3.00	3.00	3.00	
CLERK III SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 2020	7.50	8.50	8.39	7.39	8.39	
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>						
PARENT COORDINATOR	5.00	-	-	-	-	
CLERK II SPANISH SPEAKING	1.00	-	-	-	-	
TOTAL FTE FOR APPROPRIATION 2010	6.00	-	-	-	-	
TOTAL FTE FOR AGENCY	13.50	8.50	8.39	7.39	8.39	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 340 REGISTRATION, PLACEMENT / COMMUNITY LIAISON												
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	71,163	0.50	63,761	0.39	63,761	47,718	0.39	48,285	0.39	48,285
2020-1600	NON-INSTRUCTIONAL SALARIES	7.00	409,254	7.00	471,828	8.00	516,790	516,790	7.00	454,608	8.00	512,977
2020-1750	NON-INSTR. OVERTIME	-	65,211	-	40,000	-	40,000	120,000	-	70,000	-	70,000
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	718	-	5,000	-	5,000	5,000	-	3,000	-	3,000
2020-4500	MATERIALS & SUPPLIES	-	3,755	-	5,000	-	5,000	5,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2020	7.50	550,101	7.50	585,589	8.39	630,551	694,508	7.39	580,893	8.39	639,262
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1600	NON-INSTRUCTIONAL SALARIES	6.00	410,614	1.00	52,892	-	52,892	-	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	450	-	-	-	-	-	-	-	-	-
2010-4500	MATERIALS & SUPPLIES	-	1,726	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2010	6.00	412,790	1.00	52,892	-	52,892	-	-	-	-	-
	TOTAL AGENCY	13.50	962,891	8.50	638,481	8.39	683,443	694,508	7.39	580,893	8.39	639,262

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
AGENCY 341 SCHOOL SECURITY / SAFETY						
SUPERVISION - REGULAR SCHOOLS						
DIRECTOR	1.00	1.00	1.00	1.00	1.00	
COURT LIAISON WORKER	0.50	-	-	-	-	
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 2020	2.50	2.00	2.00	2.00	2.00	
OPERATION AND MAINTENANCE						
PUBLIC SAFETY OFFICER	3.00	3.00	3.00	3.00	3.00	
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00	
TOTAL FTE FOR AGENCY	5.50	5.00	5.00	5.00	5.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 341 SCHOOL SECURITY/SAFETY												
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	2.50	306,934	2.00	236,830	2.00	236,830	240,838	2.00	237,433	2.00	237,433
2020-1750	NON-INSTR. OVERTIME	-	37,487	-	50,000	-	70,000	70,000	-	70,000	-	70,000
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	750	-	500	-	500	500	-	500	-	500
2020-4500	MATERIALS & SUPPLIES	-	9,433	-	5,000	-	5,000	5,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2020	2.50	354,604	2.00	292,330	2.00	312,330	316,338	2.00	312,933	2.00	312,933
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	171,424	3.00	188,475	3.00	188,475	193,166	3.00	192,426	3.00	192,426
	TOTAL FOR APPROPRIATION 1620	3.00	171,424	3.00	188,475	3.00	188,475	193,166	3.00	192,426	3.00	192,426
	TOTAL AGENCY	5.50	526,028	5.00	480,805	5.00	500,805	509,504	5.00	505,359	5.00	505,359

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 342 TRANSPORTATION</u>					
<u>DISTRICT TRANSPORTATION SERVICES</u>					
DIRECTOR	0.50	0.50	-	-	-
SUPERVISOR OF TRANSPORTATION	-	1.00	1.00	1.00	1.00
TRANS DISPATCHER SUPVSR	1.00	1.00	1.00	1.00	-
TRANSPORTATION DISPATCHER	4.00	4.00	4.00	3.00	4.00
CLERK I DATA ENTRY	1.00	2.00	2.00	1.00	2.00
CLERK I SPANISH SPEAKING	2.00	1.00	1.00	-	1.00
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 5510	10.50	11.50	11.00	8.00	10.00
TOTAL FTE FOR AGENCY	10.50	11.50	11.00	8.00	10.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 342 TRANSPORTATION</u>												
<u>DISTRICT TRANSPORTATION</u>												
5510-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	71,163	0.50	63,761	-	63,761	-	-	-	-	-
5510-1600	NON-INSTRUCTIONAL SALARIES	10.00	587,539	11.00	802,285	11.00	802,285	710,342	8.00	613,390	10.00	712,476
5510-1701	BUS MONITORS	-	3,542,979	-	4,012,615	-	4,087,312	4,094,866	-	2,187,130	-	4,012,615
5510-1750	NON-INSTR. OVERTIME	-	61,447	-	77,448	-	77,448	77,448	-	77,448	-	77,448
5510-2000	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
5510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	12,262	-	20,000	-	20,000	20,000	-	20,000	-	20,000
5510-4500	MATERIALS & SUPPLIES	-	3,414	-	4,000	-	4,000	4,000	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 5510	10.50	4,278,804	11.50	4,980,109	11.00	5,054,806	4,906,656	8.00	2,901,968	10.00	4,826,539
<u>CONTRACT TRANSPORTATION</u>												
5540-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	947,100	-	1,111,354	-	1,111,354	1,111,354	-	1,071,754	-	1,091,754
5540-4060	TRANSPORTATION	-	29,068,570	-	32,432,982	-	34,160,040	34,160,040	-	33,554,839	-	36,254,839
5540-4620	TRAVEL	-	56	-	3,030	-	3,030	3,030	-	3,030	-	3,030
	TOTAL FOR APPROPRIATION 5540	-	30,015,726	-	33,547,366	-	35,274,424	35,274,424	-	34,629,623	-	37,349,623

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 342 TRANSPORTATION												
PUBLIC TRANSPORTATION - SPECIAL ED												
5550-4060	TRANSPORTATION	-	1,005,824	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
	TOTAL FOR APPROPRIATION 5550	-	1,005,824	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
BOCES TRANSPORTATION												
5581-4910	BOCES	-	22,900	-	23,587	-	23,587	23,587	-	23,587	-	23,587
	TOTAL FOR APPROPRIATION 5581	-	22,900	-	23,587	-	23,587	23,587	-	23,587	-	23,587
	TOTAL AGENCY	10.50	35,323,254	11.50	39,751,062	11.00	41,552,817	41,404,667	8.00	38,755,178	10.00	43,399,749

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 360 READING & LANGUAGE DEVELOPMENT</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
ASSISTANT DIRECTOR	0.50	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2010	0.50	0.50	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK I STENO	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	-	1.00	1.00
<u>TEACHING - REGULAR SCHOOLS</u>					
ASSISTANT DIRECTOR	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	1.00	1.00
TOTAL FTE FOR AGENCY	0.50	0.50	-	2.00	2.00

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 360 READING & LANGUAGE DEVELOPMENT												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	72,294	0.50	48,204	-	48,204	17,550	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,394	-	2,000	-	225	225	-	2,000	-	-
2010-4500	MATERIALS & SUPPLIES	-	2,073	-	3,000	-	3,000	3,000	-	3,000	-	-
	TOTAL FOR APPROPRIATION 2010	0.50	75,761	0.50	53,204	-	51,429	20,775	-	5,000	-	-
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	1.00	53,141	1.00	53,141
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	-	-	-	1.00	53,141	1.00	53,141
INSERVICE TRAINING-INSTRUCTION												
2070-1500	CERT STAFF EXCEPT REG TEACHERS	-	773	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2070	-	773	-	-	-	-	-	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	20,134	-	-	-	-	-	1.00	93,600	1.00	93,600
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	37,830	-	25,000	-	25,000	25,000	-	25,000	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,512	-	4,000	-	4,000	4,000	-	4,000	-	-
2110-4500	MATERIALS & SUPPLIES	-	42,579	-	41,000	-	41,000	41,000	-	41,000	-	-
2110-4910	BOCES	-	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	102,055	-	70,000	-	70,000	70,000	1.00	163,600	1.00	93,600
	TOTAL AGENCY	0.50	178,589	0.50	123,204	-	121,429	90,775	2.00	221,741	2.00	146,741

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 361 CURRICULUM & INSTRUCTION					
<hr/>					
SUPERVISION/CURRICULUM DEVELOPMENT					
<hr/>					
EXECUTIVE DIRECTOR	1.00	-	-	-	-
ASSISTANT DIRECTOR	-	1.00	-	0.25	0.25
CLERK II SPANISH SPEAKING	1.00	0.50	0.50	0.50	0.50
CLERK III TYPIST	0.50		-	-	-
TOTAL FTE FOR APPROPRIATION 2010	2.50	1.50	0.50	0.75	0.75

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 361 CURRICULUM & INSTRUCTION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	211,999	1.00	108,000	-	12,506	12,506	0.25	24,193	0.25	24,193
2010-1600	NON-INSTRUCTIONAL SALARIES	1.50	109,375	0.50	32,451	0.50	65,388	38,313	0.50	32,451	0.50	32,451
2010-1900	INSTRUC. SAL.-EXTRA PAY	-	40,515	-	60,000	-	60,000	60,000	-	60,000	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	20,388	-	5,000	-	2,775	2,775	-	5,000	-	-
	TOTAL FOR APPROPRIATION 2010	2.50	382,277	1.50	205,451	0.50	140,669	113,594	0.75	121,644	0.75	56,644
INSERVICE TRAINING-INSTRUCTION												
2070-1500	CERT STAFF EXCEPT REG TEACHERS	-	36,873	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2070	-	36,873	-	-	-	-	-	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	16,112	-	16,000	-	16,000	16,000	-	16,000	-	16,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	102,834	-	152,000	-	152,000	152,000	-	152,000	-	152,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	567,119	-	513,000	-	513,000	513,000	-	513,000	-	513,000
2110-4500	MATERIALS & SUPPLIES	-	41,817	-	38,000	-	38,000	38,000	-	38,000	-	38,000
2110-4620	TRAVEL	-	15,988	-	13,000	-	13,000	13,000	-	13,000	-	13,000
	TOTAL FOR APPROPRIATION 2110	-	743,870	-	732,000	-	732,000	732,000	-	732,000	-	732,000

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 361 CURRICULUM & INSTRUCTION</u>					
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
ASSISTANT DIRECTOR	0.50	-	-	-	-
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	2.50	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	5.00	2.50	1.50	1.75	1.75

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 361 CURRICULUM & INSTRUCTION</u>												
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	103,783	-	-	-	11,017	11,017	-	-	-	-
2610-1600	NON-INSTRUCTIONAL SALARIES	2.00	107,946	1.00	58,997	1.00	58,997	65,297	1.00	60,267	1.00	60,267
2610-1750	NON-INSTR. OVERTIME	-	1,595	-	1,800	-	1,800	1,800	-	1,800	-	1,800
2610-1900	INSTRUC. SAL.-EXTRA PAY	-	2,566	-	3,300	-	3,300	3,300	-	3,300	-	3,300
2610-2000	EQUIPMENT	-	-	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2610-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,498	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2610-4500	MATERIALS & SUPPLIES	-	9,752	-	9,000	-	9,000	9,000	-	9,000	-	9,000
2610-4610	LIBRARY BOOKS	-	182,178	-	231,000	-	231,000	180,000	-	231,000	-	231,000
	TOTAL FOR APPROPRIATION 2610	2.50	410,318	1.00	320,597	1.00	331,614	286,914	1.00	321,867	1.00	321,867
	TOTAL AGENCY	5.00	1,573,338	2.50	1,258,048	1.50	1,204,283	1,132,508	1.75	1,175,511	1.75	1,110,511

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 362 ARTS EDUCATION					
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
DIRECTOR	0.25	-	-	-	-
SENIOR PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2117	0.25	-	-	-	-
TOTAL FTE FOR AGENCY	0.25	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 362 ARTS EDUCATION												
TEACHING - REGULAR SCHOOLS												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	67,347	-	-	-	3,290	3,290	-	-	-	-
2110-1760	NON-INSTR. EXTRA PAY	-	1,484	-	8,000	-	8,000	8,000	-	8,000	-	3,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	896	-	12,500	-	31,500	31,500	-	12,500	-	12,500
2110-2000	EQUIPMENT	-	9,413	-	50,000	-	-	-	-	50,000	-	50,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	59,948	-	86,000	-	66,894	66,894	-	86,000	-	60,000
2110-4500	MATERIALS & SUPPLIES	-	49,609	-	69,500	-	69,500	69,500	-	69,500	-	60,000
2110-4620	TRAVEL	-	-	-	500	-	500	500	-	500	-	-
	TOTAL FOR APPROPRIATION 2110	0.25	188,697	-	226,500	-	179,684	179,684	-	226,500	-	185,500
	TOTAL AGENCY	0.25	188,697	-	226,500	-	179,684	179,684	-	226,500	-	185,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 370 PUPIL SUPPORT SERVICES</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	0.50
COORDINATOR	1.00	-	-	-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00	-	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	2.00	2.00	2.00	2.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II STENO	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	3.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	1.00	1.00	2.00	2.00	2.00
CLERK III TYPIST	0.70	0.70	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2010	12.20	9.20	9.20	9.20	9.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 370 PUPIL SUPPORT SERVICES												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.50	283,163	0.50	73,888	0.50	73,888	73,888	0.50	71,736	0.50	71,736
2010-1600	NON-INSTRUCTIONAL SALARIES	10.70	636,726	8.70	560,348	8.70	560,348	545,919	8.70	551,013	8.70	549,848
2010-1750	NON-INSTR. OVERTIME	-	4,981	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	394	-	2,500	-	2,500	2,500	-	2,500	-	2,500
2010-4500	MATERIALS & SUPPLIES	-	2,415	-	2,500	-	2,500	2,500	-	2,500	-	2,500
	TOTAL FOR APPROPRIATION 2010	12.20	927,679	9.20	642,236	9.20	642,236	627,807	9.20	630,749	9.20	629,584
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	13,994	-	14,000	-	20,000	20,000	-	14,000	-	20,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	138,940	-	35,000	-	148,000	148,000	-	35,000	-	148,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,196	-	4,000	-	4,103	4,103	-	4,000	-	4,000
2110-4500	MATERIALS & SUPPLIES	-	19,384	-	20,000	-	19,897	19,897	-	20,000	-	20,000
	TOTAL FOR APPROPRIATION 2110	-	175,514	-	73,000	-	192,000	192,000	-	73,000	-	192,000
SPECIAL EDUCATION												
2250-1760	NON-INSTR. EXTRA PAY	-	14,882	-	-	-	-	-	-	-	-	-
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	797,420	-	800,000	-	800,000	800,000	-	800,000	-	850,000
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	432,988	-	425,000	-	483,000	483,000	-	425,000	-	483,000
2250-4910	BOCES	-	78,967	-	140,000	-	140,000	140,000	-	140,000	-	140,000
	TOTAL FOR APPROPRIATION 2250	-	1,324,257	-	1,365,000	-	1,423,000	1,423,000	-	1,365,000	-	1,473,000

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 370 PUPIL SUPPORT SERVICES</u>					
<u>HEALTH SERVICES</u>					
CHIEF SCHOOL PHYSICIAN	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	2.60	2.60	2.60
REGISTERED PROFESSIONAL NURSE	2.20	0.20	-	-	-
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	10.20	8.20	8.60	8.60	8.60
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	6.60	15.00	3.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2820	6.60	15.00	3.40	0.40	0.40

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 370 PUPIL SUPPORT SERVICES												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	10.20	957,005	7.20	688,885	8.60	713,062	685,629	8.60	730,271	8.60	724,629
2815-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	43,597	-	43,597	-	-	-	-	-
2815-1760	NON-INSTR. EXTRA PAY	-	36,390	-	65,000	-	65,000	65,000	-	65,000	-	65,000
2815-2000	EQUIPMENT	-	-	-	22,500	-	-	-	-	22,500	-	22,500
2815-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,237	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2815-4420	HEALTH SERVICES	-	1,636,013	-	1,761,631	-	1,761,631	1,761,631	-	1,761,631	-	1,761,631
2815-4500	MATERIALS & SUPPLIES	-	23,003	-	50,000	-	50,000	50,000	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2815	10.20	2,654,648	8.20	2,636,613	8.60	2,638,290	2,567,260	8.60	2,634,402	8.60	2,628,760
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	6.60	700,026	15.00	1,833,690	3.40	348,885	390,451	0.40	51,886	0.40	51,886
2820-1900	INSTRUC. SAL.-EXTRA PAY	-	169,490	-	175,000	-	175,000	175,000	-	175,000	-	190,000
2820-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	10,000	-	10,000	10,000	-	10,000	-	10,000
2820-4500	MATERIALS & SUPPLIES	-	30,324	-	35,000	-	35,000	35,000	-	35,000	-	35,000
	TOTAL FOR APPROPRIATION 2820	6.60	899,840	15.00	2,053,690	3.40	568,885	610,451	0.40	271,886	0.40	286,886

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 370 PUPIL SUPPORT SERVICES					
SOCIAL WORK					
SOCIAL WORKER	2.60	9.00	1.00	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	2.60	9.00	1.00	0.20	0.20
TOTAL FTE FOR AGENCY	31.60	41.40	22.20	18.40	18.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 370 PUPIL SUPPORT SERVICES</u>												
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	2.60	324,700	9.00	1,115,645	1.00	122,807	122,807	0.20	25,375	0.20	25,375
	TOTAL FOR APPROPRIATION 2825	2.60	324,700	9.00	1,115,645	1.00	122,807	122,807	0.20	25,375	0.20	25,375
	TOTAL AGENCY	31.60	6,306,638	41.40	7,886,184	22.20	5,587,218	5,543,325	18.40	5,000,412	18.40	5,235,605

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 371 SPECIAL EDUCATION</u>					
<u>SPECIAL EDUCATION</u>					
EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	0.50
DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	-	-	-	-
TEACHER	3.25	8.10	7.50	13.50	13.50
CLERK I DATA ENTRY	4.00	4.00	4.00	4.00	4.00
CLERK I SPANISH SPEAKING	1.85	1.85	1.85	1.85	1.85
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	-	-	-	-
CLERK II SPANISH SPEAKING	1.60	0.80	0.80	0.80	0.80
CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK III SPANISH SPEAKING	1.00	1.00	-	-	-
CLERK III TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK IV	0.20	0.20	0.20	0.20	0.20
PRINCIPAL CLERK	-	-	-	-	-
SCHOOL AIDE	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	20.40	21.45	19.85	25.85	25.85

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 371 SPECIAL EDUCATION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1750	NON-INSTR. OVERTIME	-	903	-	1,000	-	1,000	1,000	-	1,000	-	1,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	920	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 2010	-	1,823	-	2,000	-	2,000	2,000	-	2,000	-	2,000
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.75	952,692	9.60	1,057,764	9.00	1,057,764	964,910	15.00	1,670,362	15.00	1,748,948
2250-1600	NON-INSTRUCTIONAL SALARIES	13.65	736,699	11.85	730,630	10.85	730,630	657,636	10.85	675,199	10.85	673,563
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	25,137	-	-	-	-	-	-	-	-	-
2250-1760	NON-INSTR. EXTRA PAY	-	3,407	-	3,400	-	3,400	3,400	-	3,400	-	3,400
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	49,519	-	50,000	-	50,000	50,000	-	50,000	-	50,000
2250-2000	EQUIPMENT	-	-	-	20,000	-	-	-	-	20,000	-	20,000
2250-2200	EQUIPMENT - CAI	-	-	-	15,000	-	-	-	-	15,000	-	15,000
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,548,400	-	2,638,740	-	2,638,740	2,638,740	-	2,638,740	-	2,735,964
2250-4500	MATERIALS & SUPPLIES	-	30,961	-	32,500	-	32,500	32,500	-	32,500	-	32,500
	TOTAL FOR APPROPRIATION 2250	20.40	4,346,815	21.45	4,548,034	19.85	4,513,034	4,347,186	25.85	5,105,201	25.85	5,279,375

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 371 SPECIAL EDUCATION					
OCCUPATIONAL EDUCATION					
TEACHER	0.25	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	0.25	-	-	-	-
TOTAL FTE FOR AGENCY	20.65	21.45	19.85	25.85	25.85

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 371 SPECIAL EDUCATION</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500 CERT STAFF EXCEPT REG TEACHERS	0.25	35,797	-	-	-	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 2280	0.25	35,797	-	-	-	-	-	-	-	-	-	-
TOTAL AGENCY	20.65	4,384,435	21.45	4,550,034	19.85	4,515,034	4,349,186	25.85	5,107,201	25.85	5,281,375	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	2.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY		1.00	0.67	0.67	0.67
TOTAL FTE FOR APPROPRIATION 2010	3.00	3.00	2.67	2.67	2.67
TOTAL FTE FOR AGENCY	3.00	3.00	2.67	2.67	2.67

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	169,774	1.00	158,538	1.00	158,538	161,328	1.00	153,920	1.00	153,920
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	124,859	2.00	136,363	1.67	136,363	116,453	1.67	115,621	1.67	115,621
2010-1750	NON-INSTR. OVERTIME	-	7,966	-	7,500	-	7,500	7,500	-	7,500	-	7,500
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	6,588	-	5,500	-	5,500	5,500	-	5,500	-	5,500
2010-4500	MATERIALS & SUPPLIES	-	75	-	2,000	-	2,000	2,000	-	2,000	-	2,000
2010-4620	TRAVEL	-	-	-	500	-	500	500	-	500	-	500
	TOTAL FOR APPROPRIATION 2010	3.00	309,262	3.00	310,401	2.67	310,401	293,281	2.67	285,041	2.67	285,041
SUPERVISION - REGULAR SCHOOLS												
2020-1760	NON-INSTR. EXTRA PAY	-	17,472	-	30,000	-	10,000	10,000	-	10,000	-	10,000
	TOTAL FOR APPROPRIATION 2020	-	17,472	-	30,000	-	10,000	10,000	-	10,000	-	10,000
INSERVICE TRAINING-INSTRUCTION												
2070-1750	NON-INSTR. OVERTIME	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	3,719	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-
2070-4500	MATERIALS & SUPPLIES	-	5,405	-	7,000	-	7,000	7,000	-	7,000	-	7,000
	TOTAL FOR APPROPRIATION 2070	-	9,124	-	12,500	-	12,500	12,500	-	12,500	-	12,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION												
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	2,198	-	3,000	-	3,000	3,000	-	3,000	-	5,000
2110-1760	NON-INSTR. EXTRA PAY	-	106,376	-	65,000	-	65,000	90,000	-	65,000	-	80,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	12,324	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2110-1910	INSTRUC. SAL.-ATHLETICS	-	-	-	185,885	-	185,885	185,885	-	-	-	251,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	47,597	-	12,390	-	12,390	12,390	-	12,390	-	77,390
2110-4500	MATERIALS & SUPPLIES	-	225	-	-	-	-	-	-	-	-	10,000
	TOTAL FOR APPROPRIATION 2110	-	168,720	-	270,275	-	270,275	295,275	-	84,390	-	427,390
TEACHNG - SPECIAL SCHOOLS												
2330-1760	NON-INSTR. EXTRA PAY	-	4,930	-	12,000	-	12,000	12,000	-	12,000	-	212,000
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	21,009	-	113,000	-	113,000	113,000	-	113,000	-	663,000
	TOTAL FOR APPROPRIATION 2330	-	25,939	-	125,000	-	125,000	125,000	-	125,000	-	875,000
	TOTAL AGENCY	3.00	530,517	3.00	748,176	2.67	728,176	736,056	2.67	516,931	2.67	1,609,931

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 420 OPERATIONS AND ADMINISTRATION					
OPERATION AND MAINTENANCE					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
DEPUTY DIR OF OPERATIONS	1.00	1.00	1.00	1.00	1.00
SR ENGINEER TECH	1.00	1.00	1.00	-	-
MECHANICAL ENGINEER	1.00	1.00	1.00	1.00	1.00
SR PROJ DEVELOP MGR	1.00	-	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF SCH. FACILITIES & OPERATIONS	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF CUSTODIANS	2.00	1.00	2.00	2.00	2.00
DRAFTSPERSON	1.00	1.00	1.00	1.00	1.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK III TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	21.00	18.00	20.00	19.00	19.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 420 OPERATIONS AND ADMINISTRATION												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	21.00	1,598,310	18.00	1,414,279	20.00	1,296,218	1,365,823	19.00	1,515,873	19.00	1,495,395
1620-1750	NON-INSTR. OVERTIME	-	1,466,642	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
1620-1790	STUDENT TRAINEES	-	33,405	-	65,000	-	65,000	65,000	-	65,000	-	65,000
1620-2000	EQUIPMENT	-	152,543	-	610,000	-	228,700	228,700	-	610,000	-	610,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,405,237	-	4,018,465	-	4,122,905	4,122,905	-	3,992,905	-	4,232,905
1620-4500	MATERIALS & SUPPLIES	-	1,433,927	-	1,635,000	-	1,635,000	1,635,000	-	1,635,000	-	1,635,000
1620-4620	TRAVEL	-	-	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 1620	21.00	8,090,064	18.00	8,943,744	20.00	8,548,823	8,618,428	19.00	9,019,778	19.00	9,239,300
MAINTENANCE OF PLANT												
1621-4700	BUILDING REPAIRS	-	2,359,511	-	2,195,000	-	1,666,300	1,666,300	-	2,195,000	-	2,195,000
	TOTAL FOR APPROPRIATION 1621	-	2,359,511	-	2,195,000	-	1,666,300	1,666,300	-	2,195,000	-	2,195,000

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 420 OPERATIONS AND ADMINISTRATION</u>					
<u>CENTRAL MAILING & SWITCHBOARD</u>					
MAIL ROOM CLERK	1.00	1.00	1.00	1.00	1.00
TELEPHONE OPERATOR	1.00	-	-	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1670	3.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	24.00	20.00	22.00	21.00	21.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		PROJECTED EXPEND	PROPOSED		ADOPTED				
			FTE	APPROP		FTE	APPROP	FTE	APPROP			
AGENCY 420 OPERATIONS AND ADMINISTRATION												
CENTRAL MAILING & SWITCHBOARD												
1670-1600	NON-INSTRUCTIONAL SALARIES	3.00	165,442	2.00	98,641	2.00	98,641	106,093	2.00	112,138	2.00	98,641
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	13,648	-	7,500	-	33,060	33,060	-	33,060	-	33,060
1670-4710	POSTAGE	-	244,338	-	345,000	-	345,000	345,000	-	345,000	-	345,000
	TOTAL FOR APPROPRIATION 1670	3.00	423,428	2.00	451,141	2.00	476,701	484,153	2.00	490,198	2.00	476,701
	TOTAL AGENCY	24.00	10,873,003	20.00	11,589,885	22.00	10,691,824	10,768,881	21.00	11,704,976	21.00	11,911,001

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 431 FINANCE					
BUSINESS ADMINISTRATION					
ASSISTANT SUPERINTENDENT FOR FINANCE	1.00	1.00	1.00	1.00	1.00
OMBUDPERSON	1.00	1.00	1.00	1.00	1.00
PAYROLL ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00
BUDGET ANALYST	2.00	2.00	2.00	2.00	2.00
ACCOUNTANT I	3.00	3.00	2.00	2.00	2.00
ACCOUNTANT II	1.00	1.00	1.00	1.00	1.00
ACCOUNT ANALYST	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK I	3.00	3.00	3.00	-	3.00
ACCOUNT CLERK II	2.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK III	10.75	8.75	7.75	7.75	7.75
ACCOUNT CLERK IV	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II	-	-	0.50	0.50	0.50
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1310	31.75	28.75	28.25	24.25	27.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 431 FINANCE												
BUSINESS ADMINISTRATION												
1310-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	156,295	1.00	145,951	1.00	145,951	145,951	1.00	141,700	1.00	141,700
1310-1600	NON-INSTRUCTIONAL SALARIES	30.75	2,278,175	27.75	2,144,435	27.25	1,888,913	1,888,913	23.25	1,841,813	26.25	1,996,031
1310-1750	NON-INSTR. OVERTIME	-	93,770	-	120,000	-	120,000	120,000	-	120,000	-	120,000
1310-1790	STUDENT TRAINEES	-	71,778	-	71,000	-	71,000	71,000	-	71,000	-	71,000
1310-2000	EQUIPMENT	-	-	-	6,000	-	-	-	-	6,000	-	6,000
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,754	-	7,020	-	7,020	7,020	-	7,020	-	7,020
1310-4500	MATERIALS & SUPPLIES	-	7,080	-	8,005	-	8,005	8,005	-	8,005	-	8,005
1310-4620	TRAVEL	-	197	-	750	-	750	750	-	750	-	750
	TOTAL FOR APPROPRIATION 1310	31.75	2,610,049	28.75	2,503,161	28.25	2,241,639	2,241,639	24.25	2,196,288	27.25	2,350,506
AUDITING												
1320-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	198,400	-	384,840	-	384,840	384,840	-	384,840	-	384,840
	TOTAL FOR APPROPRIATION 1320	-	198,400	-	384,840	-	384,840	384,840	-	384,840	-	384,840

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 431 FINANCE					
PURCHASING					
PURCHASING AGENT	1.00	1.00	1.00	1.00	1.00
ASSISTANT PURCHASING AGENT	1.00	-	-	-	-
ACCOUNT CLERK III	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
CLERK II TYPIST	2.00	1.00	1.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1345	8.00	6.00	6.00	5.00	6.00
DISTRICT WIDE INVENTORY & CENTRAL STOREROOM					
ADMINISTRATIVE ASSISTANT	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1660	1.00	-	-	-	-
TOTAL FTE FOR AGENCY	40.75	34.75	34.25	29.25	33.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 431 FINANCE												
PURCHASING												
1345-1600	NON-INSTRUCTIONAL SALARIES	8.00	602,948	6.00	463,262	6.00	491,291	468,625	5.00	398,519	6.00	452,825
1345-1750	NON-INSTR. OVERTIME	-	1,751	-	10,000	-	10,000	10,000	-	10,000	-	10,000
1345-1790	STUDENT TRAINEES	-	23,073	-	24,000	-	24,000	24,000	-	24,000	-	24,000
1345-2000	EQUIPMENT	-	-	-	2,000	-	-	-	-	2,000	-	2,000
1345-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	7,192	-	8,750	-	8,750	8,750	-	8,750	-	8,750
1345-4500	MATERIALS & SUPPLIES	-	4,463	-	4,500	-	4,500	4,500	-	4,500	-	4,500
	TOTAL FOR APPROPRIATION 1345	8.00	639,427	6.00	512,512	6.00	538,541	515,875	5.00	447,769	6.00	502,075
DISTRICT WIDE INVENTORY & CENTRAL STOREROOM												
1660-1600	NON-INSTRUCTIONAL SALARIES	1.00	92,486	-	-	-	-	-	-	-	-	-
1660-1790	STUDENT TRAINEES	-	2,292	-	7,500	-	7,500	7,500	-	7,500	-	7,500
1660-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	110,000	-	120,000	-	120,000	120,000	-	120,000	-	120,000
1660-4500	MATERIALS & SUPPLIES	-	9,727	-	10,750	-	10,750	10,750	-	10,750	-	10,750
	TOTAL FOR APPROPRIATION 1660	1.00	214,505	-	138,250	-	138,250	138,250	-	138,250	-	138,250
TEACHING - REGULAR SCHOOLS												
2110-2000	EQUIPMENT	-	32,886	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	32,886	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	40.75	3,695,267	34.75	3,538,763	34.25	3,303,270	3,280,604	29.25	3,167,147	33.25	3,375,671

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 432 PERSONNEL AND HUMAN RESOURCES					
PERSONNEL					
DIRECTOR	-	0.75	0.75	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT TO DIRECTOR OF PERSONNEL	1.00	-	-	-	-
ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	3.00	2.00	2.00	1.00	2.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	-	1.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK II	1.00	1.00	2.00	2.00	2.00
CLERK II DATA ENTRY	5.00	5.00	5.00	5.00	5.00
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	2.00
CLERK III	1.00	1.00	1.00	-	1.00
CLERK III TYPIST	1.00	-	-	-	-
CLERK IV	1.00	2.00	2.00	2.00	2.00
CLERK IV STENO	1.00	-	-	-	-
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00
SENIOR PRINCIPAL CLERK	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1430	23.00	18.75	19.75	16.00	19.00
TOTAL FTE FOR AGENCY	23.00	18.75	19.75	16.00	19.00

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 432 PERSONNEL AND HUMAN RESOURCES												
PERSONNEL												
1430-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	287,167	1.75	233,603	1.75	233,603	86,625	1.00	129,000	1.00	129,000
1430-1600	NON-INSTRUCTIONAL SALARIES	22.00	1,404,203	17.00	1,150,302	18.00	1,206,044	1,206,044	15.00	1,046,344	18.00	1,209,226
1430-1750	NON-INSTR. OVERTIME	-	43,845	-	65,000	-	65,000	95,000	-	65,000	-	65,000
1430-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	500	-	500	500	-	500	-	500
1430-2000	EQUIPMENT	-	7,100	-	1,000	-	1,000	1,000	-	1,000	-	1,000
1430-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	73,879	-	67,000	-	67,000	67,000	-	67,000	-	67,000
1430-4500	MATERIALS & SUPPLIES	-	12,273	-	12,500	-	12,500	12,500	-	12,500	-	12,500
1430-4620	TRAVEL	-	239	-	3,000	-	3,000	3,000	-	3,000	-	3,000
1430-4830	COMPUTER SOFTWARE	-	3,500	-	500	-	500	500	-	500	-	500
1430-4910	BOCES	-	7,655	-	7,900	-	7,900	7,900	-	7,900	-	7,900
	TOTAL FOR APPROPRIATION 1430	23.00	1,839,861	18.75	1,541,305	19.75	1,597,047	1,480,069	16.00	1,332,744	19.00	1,495,626
INSERVICE TRAINING-INSTRUCTION												
2070-1750	NON-INSTR. OVERTIME	-	7,263	-	9,500	-	9,500	9,500	-	9,500	-	9,500
2070-4500	MATERIALS & SUPPLIES	-	3,855	-	4,300	-	4,300	4,300	-	4,300	-	4,300
	TOTAL FOR APPROPRIATION 2070	-	11,118	-	13,800	-	13,800	13,800	-	13,800	-	13,800
	TOTAL AGENCY	23.00	1,850,979	18.75	1,555,105	19.75	1,610,847	1,493,869	16.00	1,346,544	19.00	1,509,426

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 433 DATA PROCESSING AND INFO MANAGEMENT</u>					
<u>CENTRAL DATA PROCESSING</u>					
DIRECTOR	1.00	-	-	-	-
PROJECT MANAGER IT SYSTEMS	1.00	-	-	-	-
PROGRAMMER SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	2.00	2.00	2.00	2.00	2.00
SENIOR SOFTWARE PROGRAMMER	1.00	-	-	-	-
PERSONAL COMPUTER TECHICIAN II	1.00	1.00	1.00	1.00	1.00
SENIOR COMPUTER OPERATOR	1.00	1.00	1.00	1.00	1.00
COMPUTER OPERATOR	2.00	2.00	2.00	2.00	2.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1680	14.00	10.00	10.00	10.00	10.00
TOTAL FTE FOR AGENCY	14.00	10.00	10.00	10.00	10.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 433 DATA PROCESSING AND INFO MANAGEMENT												
CENTRAL DATA PROCESSING												
1680-1600	NON-INSTRUCTIONAL SALARIES	14.00	1,078,852	10.00	827,216	10.00	889,110	836,228	10.00	810,693	10.00	803,609
1680-1750	NON-INSTR. OVERTIME	-	12,324	-	14,900	-	14,900	64,900	-	14,900	-	14,900
1680-2000	EQUIPMENT	-	-	-	10,000	-	-	-	-	10,000	-	10,000
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	467,410	-	442,219	-	442,219	442,219	-	442,219	-	442,219
1680-4500	MATERIALS & SUPPLIES	-	34,539	-	35,000	-	35,000	35,000	-	35,000	-	35,000
1680-4620	TRAVEL	-	1,693	-	5,500	-	5,500	5,500	-	5,500	-	5,500
	TOTAL FOR APPROPRIATION 1680	14.00	1,594,818	10.00	1,334,835	10.00	1,386,729	1,383,847	10.00	1,318,312	10.00	1,311,228
ATTENDANCE												
2805-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	122,995	-	191,952	-	191,952	191,952	-	191,952	-	191,952
2805-4500	MATERIALS & SUPPLIES	-	36,288	-	7,928	-	7,928	7,928	-	7,928	-	7,928
	TOTAL FOR APPROPRIATION 2805	-	159,283	-	199,880	-	199,880	199,880	-	199,880	-	199,880
	TOTAL AGENCY	14.00	1,754,101	10.00	1,534,715	10.00	1,586,609	1,583,727	10.00	1,518,192	10.00	1,511,108

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS</u>						
<u>OPERATION AND MAINTENANCE</u>						
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1620	1.00	1.00	1.00	1.00	1.00	
<u>CENTRAL DATA PROCESSING</u>						
SENIOR NETWORK ENGINEER	1.00	1.00	1.00	1.00	1.00	
SYSTEMS ENGINEER	1.00	1.00	1.00	1.00	1.00	
CLERK I DATA ENTRY	-	-	-	-	-	
CLERK IV STENO	1.00	-	-	-	-	
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	2.00	2.00	2.00	2.00	
OFFICE AUTOMATION ASSISTANT	1.00	-	-	-	-	
PERSONAL COMPUTER SPECIALIST	1.00	1.00	1.00	1.00	1.00	
PERSONAL COMPUTER TECHICIAN I	5.00	5.00	7.00	7.00	7.00	
PERSONAL COMPUTER TECHICIAN II	1.00	1.00	1.00	1.00	1.00	
PERSONAL COMPUTER TECHNICIAN TRAINEE	2.00	2.00	-	-	-	
TOTAL FTE FOR APPROPRIATION 1680	15.00	13.00	13.00	13.00	13.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,258	1.00	58,997	1.00	58,997	60,457	1.00	58,997	1.00	58,997
1620-1750	NON-INSTR. OVERTIME	-	36,447	-	35,000	-	35,000	35,000	-	35,000	-	35,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	89,725	-	50,000	-	50,000	50,000	-	50,000	-	50,000
1620-4500	MATERIALS & SUPPLIES	-	24,448	-	25,000	-	25,000	25,000	-	25,000	-	25,000
	TOTAL FOR APPROPRIATION 1620	1.00	208,878	1.00	168,997	1.00	168,997	170,457	1.00	168,997	1.00	168,997
CENTRAL DATA PROCESSING												
1680-1600	NON-INSTRUCTIONAL SALARIES	15.00	1,180,028	13.00	1,029,741	13.00	1,050,905	1,032,519	13.00	1,063,402	13.00	1,044,363
1680-2000	EQUIPMENT	-	-	-	70,000	-	-	-	-	70,000	-	70,000
	TOTAL FOR APPROPRIATION 1680	15.00	1,180,028	13.00	1,099,741	13.00	1,050,905	1,032,519	13.00	1,133,402	13.00	1,114,363

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS</u>					
<u>COMPUTER ASSISTED INSTRUCTION</u>					
PERSONAL COMPUTER TECHICIAN I	1.00	1.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHNICIAN II	-	-	-	-	-
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	2.00	2.00	2.00	2.00
PERSONAL COMPUTER TECHNICIAN TRAINEE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2630	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	19.00	17.00	17.00	17.00	17.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS												
INSERVICE TRAINING-INSTRUCTION												
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	5,693	-	-	-	-	-	-	-	-	-
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	18,150	-	49,200	-	49,200	19,200	-	19,200	-	19,200
	TOTAL FOR APPROPRIATION 2070	-	23,843	-	49,200	-	49,200	19,200	-	19,200	-	19,200
COMPUTER ASSISTED INSTRUCTION												
2630-1600	NON-INSTRUCTIONAL SALARIES	3.00	213,338	3.00	229,090	3.00	229,090	233,055	3.00	231,663	3.00	231,663
2630-1750	NON-INSTR. OVERTIME	-	38,344	-	55,000	-	55,000	55,000	-	55,000	-	55,000
2630-1790	STUDENT TRAINEES	-	-	-	-	-	-	-	-	20,000	-	20,000
2630-2000	EQUIPMENT	-	-	-	185,000	-	-	-	-	185,000	-	185,000
2630-2200	EQUIPMENT - CAI	-	-	-	833,570	-	-	-	-	833,570	-	833,570
2630-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	448,289	-	439,015	-	439,015	439,015	-	304,015	-	304,015
2630-4500	MATERIALS & SUPPLIES	-	30,091	-	75,000	-	75,000	75,000	-	50,000	-	50,000
2630-4620	TRAVEL	-	17	-	5,000	-	5,000	5,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2630	3.00	730,079	3.00	1,821,675	3.00	803,105	807,070	3.00	1,684,248	3.00	1,684,248
	TOTAL AGENCY	19.00	2,142,828	17.00	3,139,613	17.00	2,072,207	2,029,246	17.00	3,005,847	17.00	2,986,808

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

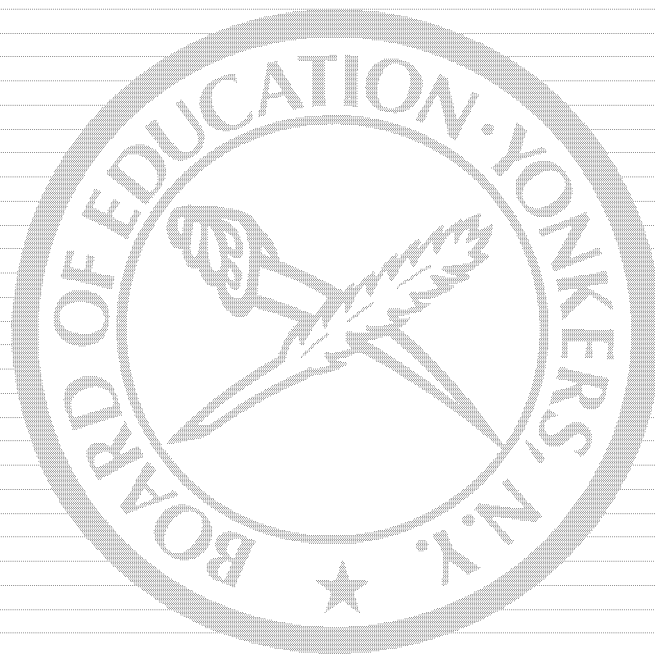
POSITION DESCRIPTION	2009/10	2010/11		2011/12		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 435 STUDENT INFORMATION SYSTEMS</u>						
<u>CENTRAL DATA PROCESSING</u>						
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00	
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	
PROGRAMMER	1.00	1.00	1.00	1.00	1.00	
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00	
CLERK II TYPIST	-	-	1.00	1.00	1.00	
CLERK III	1.00	1.00	-	-	-	
CLERK IV	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1680	6.00	6.00	6.00	6.00	6.00	
TOTAL FTE FOR AGENCY	6.00	6.00	6.00	6.00	6.00	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 435 STUDENT INFORMATION SYSTEMS</u>												
<u>CENTRAL DATA PROCESSING</u>												
1680-1600	NON-INSTRUCTIONAL SALARIES	6.00	578,257	6.00	507,285	6.00	507,285	488,869	6.00	523,497	6.00	514,768
1680-1750	NON-INSTR. OVERTIME	-	20,155	-	4,000	-	4,000	4,000	-	4,000	-	4,000
1680-1900	INSTRUC. SAL.-EXTRA PAY	-	2,162	-	10,000	-	10,000	10,000	-	10,000	-	7,500
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	227,777	-	149,706	-	156,206	156,206	-	149,706	-	164,706
1680-4500	MATERIALS & SUPPLIES	-	5,246	-	8,500	-	8,500	8,500	-	8,500	-	8,500
1680-4620	TRAVEL	-	4,207	-	17,025	-	17,025	17,025	-	17,025	-	15,025
	TOTAL FOR APPROPRIATION 1680	6.00	837,804	6.00	696,516	6.00	703,016	684,600	6.00	712,728	6.00	714,499
	TOTAL AGENCY	6.00	837,804	6.00	696,516	6.00	703,016	684,600	6.00	712,728	6.00	714,499

Section III B. Schools

School Summary



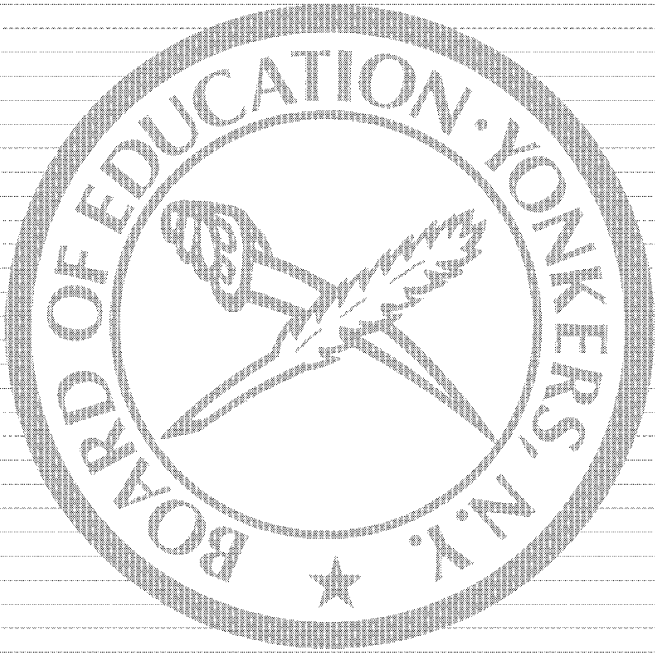
YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	CURRENT	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 800 ALL SCHOOLS					
PRINCIPAL	40.00	40.00	38.00	38.75	38.75
ASSISTANT PRINCIPAL	55.00	55.00	42.00	32.00	48.00
GUIDANCE COUNSELOR	48.00	48.00	31.00	15.00	15.00
PSYCHOLOGIST	21.40	21.40	12.60	6.40	6.60
SOCIAL WORKER	9.40	9.40	7.00	4.80	4.80
TEACHER	1,713.23	1,712.23	1,564.63	1,348.08	1,442.88
TEACHER ASSISTANT	67.00	67.00	60.00	70.00	70.00
TOTAL CERTIFICATED FTE	1,954.03	1,953.03	1,755.23	1,515.03	1,626.03
COMMUNITY OUTREACH WORKER	1.00	1.00	-	-	-
SCHOOL MEDICAL PERSONNEL	50.20	50.20	53.40	54.40	54.40
SECRETARIAL AND CLERICAL STAFF	153.00	153.00	108.00	104.00	111.00
BUILDING CUSTODIAL STAFF	202.00	202.00	201.00	200.00	203.00
PUBLIC SAFETY OFFICER	64.00	64.00	54.00	51.00	54.00
SCHOOL AIDE	616.00	616.00	546.00	474.00	574.00
LIFEGUARD / SWIM INSTRUCTOR	2.00	2.00	-	-	-
TOTAL CIVIL SERVICE FTE	1,088.20	1,088.20	962.40	883.40	996.40
TOTAL FTE FOR AGENCY	3,042.23	3,041.23	2,717.63	2,398.43	2,622.43

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL ACTUAL	2010/11			2011/12	
		ADOPTED APPROP	CURRENT APPROP	PROJECTED EXPEND	PROPOSED APPROP	ADOPTED APPROP
AGENCY 800 ALL SCHOOLS						
PRINCIPAL					5,711,704	5,584,157
ASSISTANT PRINCIPAL					4,161,983	5,738,995
GUIDANCE COUNSELOR					1,874,205	1,872,623
PSYCHOLOGIST					824,742	850,316
SOCIAL WORKER					588,952	588,952
TEACHER					148,594,033	155,088,493
TEACHER ASSISTANT					2,535,080	2,442,179
TOTAL CERTIFICATED SALARIES	191,484,873	177,688,620	176,372,346	177,020,973	164,290,699	172,165,715
SCHOOL MEDICAL PERSONNEL					3,802,017	3,730,488
SECRETARIAL AND CLERICAL STAFF					4,691,508	4,916,089
BUILDING CUSTODIAL STAFF					10,843,613	10,745,317
PUBLIC SAFETY OFFICER					2,589,032	2,654,081
SCHOOL AIDE					10,039,538	11,540,986
TOTAL CIVIL SERVICE SALARIES	33,365,721	32,882,058	33,778,395	32,348,403	31,965,708	33,586,961
NON-INSTRUCTIONAL EXTRA PAY	196,625	150,230	31,230	31,230	145,858	19,540
INSTRUCTIONAL EXTRA PAY	428,042	329,669	316,656	316,656	315,738	194,068
CONTRACTUAL EXPENSES-PURCHASED SERVICES	221,443	349,950	349,690	249,690	164,950	348,200
MATERIALS AND SUPPLIES	604,685	797,252	807,512	813,958	777,525	709,705
TOTAL NON-SALARY	1,450,795	1,627,101	1,505,088	1,411,534	1,404,071	1,271,513
TOTAL AGENCY	226,301,389	212,197,779	211,655,829	210,780,910	197,660,478	207,024,189

School Details



YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	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
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	7.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	27.70	23.50	23.50	20.70	20.20
TEACHER/REGULAR SUBSTITUTE	0.50	-	-	-	-
TEACHER/PERMANENT SUBSTITUTE	-	-	-	-	1.00
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	14.00	12.00	12.00	10.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	43.20	36.50	36.50	31.70	33.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 505 P. S. # 5												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	194,855	4.00	205,934	4.00	205,934	218,479	4.00	222,144	4.00	217,870
	TOTAL FOR APPROPRIATION 1620	4.00	194,855	4.00	205,934	4.00	205,934	218,479	4.00	222,144	4.00	217,870
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	292,931	2.00	301,084	2.00	301,084	302,410	2.00	301,931	2.00	301,931
2020-1600	NON-INSTRUCTIONAL SALARIES	5.00	153,590	2.00	95,153	2.00	95,153	95,153	2.00	96,287	2.00	96,287
	TOTAL FOR APPROPRIATION 2020	7.00	446,521	4.00	396,237	4.00	396,237	397,563	4.00	398,218	4.00	398,218
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	1.00	117,094	1.00	123,322	1.00	123,322	123,322	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	22.70	2,310,014	18.50	2,015,439	18.50	2,013,275	1,959,942	16.50	1,850,293	17.50	1,909,941
2110-1300	INSTRUC. SALARY 7 - 12	5.50	506,864	5.00	524,929	5.00	472,262	481,761	5.20	522,377	4.70	472,670
2110-1700	NON-INSTR. AIDES/MONITORS	14.00	235,531	12.00	234,421	12.00	234,421	234,421	10.00	203,730	11.00	224,900
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	10,692	-	14,889	-	14,889	14,889	-	14,889	-	14,575
	TOTAL FOR APPROPRIATION 2110	43.20	3,180,195	36.50	2,914,500	36.50	2,859,669	2,815,835	31.70	2,592,789	33.20	2,623,586

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.50	4.50	4.50	4.50	4.50
SCHOOL AIDE	2.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	6.50	7.50	7.50	7.50	7.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 505 P. S. # 5												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	560,385	4.50	524,023	4.50	524,023	524,023	4.50	524,793	4.50	522,262
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	34,318	3.00	58,065	3.00	58,065	58,065	3.00	63,734	3.00	58,064
	TOTAL FOR APPROPRIATION 2250	6.50	594,703	7.50	582,088	7.50	582,088	582,088	7.50	588,527	7.50	580,326
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	101,962	1.00	102,842	1.00	102,842	103,557	-	-	1.00	90,933
	TOTAL FOR APPROPRIATION 2510	1.00	101,962	1.00	102,842	1.00	102,842	103,557	-	-	1.00	90,933
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	117,094	0.50	61,249	0.50	61,249	61,249	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	117,094	0.50	61,249	0.50	61,249	61,249	0.20	24,500	0.20	24,500
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,144	0.50	60,236	0.50	62,206	63,934	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	124,144	0.50	60,236	0.50	62,206	63,934	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	-	-
TOTAL FTE FOR AGENCY	65.50	55.00	55.20	48.40	50.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 505 P. S. # 5												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	66,217	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	63,537	1.00	63,537	66,217	1.00	65,241	1.00	65,241
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	88,194	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.60	88,194	-	-	-	-	-	-	-	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,373	-	-	0.20	24,217	24,217	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	23,373	-	-	0.20	24,217	24,217	-	-	-	-
	TOTAL AGENCY	65.50	4,932,247	55.00	4,386,623	55.20	4,357,979	4,333,139	48.40	3,891,419	50.90	4,000,674

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	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
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.57	22.37	22.37	21.26	24.76
TEACHER\REGULAR SUBSTITUTE	-	-	-	-	0.50
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	13.00	12.00	12.00	9.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	35.57	35.37	35.37	31.26	38.26

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 507 FOXFIRE SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	5.00	267,417	5.00	270,149	5.00	270,149	270,149	5.00	275,724	5.00	272,638	
TOTAL FOR APPROPRIATION 1620	5.00	267,417	5.00	270,149	5.00	270,149	270,149	5.00	275,724	5.00	272,638	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	165,510	1.00	104,480	1.00	162,130	144,483	1.00	137,360	1.00	132,351	
2020-1600 NON-INSTRUCTIONAL SALARIES	3.00	129,661	2.00	96,489	2.00	96,489	101,711	2.00	96,489	2.00	96,489	
TOTAL FOR APPROPRIATION 2020	4.00	295,171	3.00	200,969	3.00	258,619	246,194	3.00	233,849	3.00	228,840	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	1.80	166,823	1.80	177,179	1.80	177,179	174,149	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	20.77	2,000,103	21.57	2,236,449	21.57	2,239,634	2,225,663	20.56	2,249,841	22.56	2,407,997	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	1.70	177,082	3.70	335,528	
2110-1700 NON-INSTR. AIDES/MONITORS	13.00	220,627	12.00	224,096	12.00	224,096	225,392	9.00	168,747	12.00	229,520	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	529	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	7,779	-	9,925	-	9,925	9,925	-	9,925	-	11,750	
TOTAL FOR APPROPRIATION 2110	35.57	2,395,861	35.37	2,648,399	35.37	2,651,584	2,635,879	31.26	2,606,345	38.26	2,985,545	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.40	6.40	6.70	5.70	5.70
TEACHER ASSISTANT	6.00	7.00	7.00	6.00	6.00
SCHOOL AIDE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	10.40	13.40	13.70	11.70	11.70
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.20	1.20	1.20	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.20	1.20	1.20	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.40	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 507 FOXFIRE SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	10.40	617,515	13.40	843,486	13.70	890,648	884,626	11.70	836,555	11.70	821,821
	TOTAL FOR APPROPRIATION 2250	10.40	617,515	13.40	843,486	13.70	890,648	884,626	11.70	836,555	11.70	821,821
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.20	128,947	1.20	134,502	1.20	134,502	117,676	-	-	1.00	78,418
	TOTAL FOR APPROPRIATION 2510	1.20	128,947	1.20	134,502	1.20	134,502	117,676	-	-	1.00	78,418
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	36,700	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.40	36,700	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	-	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2825	0.40	-	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	58.57	58.97	59.67	52.56	60.56

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 507 FOXFIRE SCHOOL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	66,217	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	63,537	1.00	63,537	66,217	1.00	65,241	1.00	65,241
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	40,883	-	-	-	-	-	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.60	40,883	-	-	-	-	-	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	46,746	-	-	0.40	48,434	48,434	0.40	50,749	0.40	50,749
	TOTAL FOR APPROPRIATION 2825	0.40	46,746	-	-	0.40	48,434	48,434	0.40	50,749	0.40	50,749
	TOTAL AGENCY	58.57	3,890,446	58.97	4,161,042	59.67	4,317,473	4,269,175	52.56	4,094,037	60.56	4,528,826

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.49	21.60	21.10	18.07	19.57
TEACHER\PERMANENT SUBSTITUTE	-	-	-	-	0.50
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	12.00	11.00	7.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	34.49	34.60	33.10	26.07	34.07

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	148,251	3.00	152,251	3.00	152,251	157,232	3.00	161,961	3.00	157,109
	TOTAL FOR APPROPRIATION 1620	3.00	148,251	3.00	152,251	3.00	152,251	157,232	3.00	161,961	3.00	157,109
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	154,883	1.00	161,335	1.00	161,335	161,335	1.00	159,581	1.00	159,581
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	86,329	2.00	94,430	2.00	94,430	82,295	2.00	94,430	2.00	94,430
	TOTAL FOR APPROPRIATION 2020	3.00	241,212	3.00	255,765	3.00	255,765	243,630	3.00	254,011	3.00	254,011
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	2.10	270,763	2.60	232,485	2.10	258,617	258,617	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.39	2,051,231	20.00	2,042,806	20.00	2,042,806	2,006,669	18.87	2,031,794	18.87	2,017,539
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	17,471	2.20	149,751
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	231,588	12.00	256,689	11.00	256,689	256,689	7.00	154,190	13.00	275,351
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,665	-	11,800	-	11,800	11,800	-	11,800	-	9,480
	TOTAL FOR APPROPRIATION 2110	34.49	2,563,247	34.60	2,544,530	33.10	2,570,662	2,534,525	26.07	2,216,005	34.07	2,452,871

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.50	6.50	6.50	6.50	6.50
TEACHER ASSISTANT	-	1.00	1.00	6.00	6.00
SCHOOL AIDE	3.00	2.00	3.00	5.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	8.50	9.50	10.50	17.50	15.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.90	0.40	0.90	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	0.90	0.40	0.90	-	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.50	550,847	7.50	782,095	7.50	782,095	707,355	12.50	962,334	12.50	951,858
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	49,354	2.00	42,754	3.00	42,754	42,754	5.00	106,488	3.00	62,363
	TOTAL FOR APPROPRIATION 2250	8.50	600,201	9.50	824,849	10.50	824,849	750,109	17.50	1,068,822	15.50	1,014,221
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	0.90	102,500	0.40	28,000	0.90	28,000	76,186	-	-	1.00	87,357
	TOTAL FOR APPROPRIATION 2510	0.90	102,500	0.40	28,000	0.90	28,000	76,186	-	-	1.00	87,357

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	52.19	51.50	51.50	50.77	57.77

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	53,587	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	53,587	-	-	-	-	-	-	-	-	-
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	60,193	1.00	61,825	1.00	61,825	61,825	1.00	65,241	1.00	61,825
	TOTAL FOR APPROPRIATION 2815	1.00	60,193	1.00	61,825	1.00	61,825	61,825	1.00	65,241	1.00	61,825
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	100,850	-	-	-	50,838	21,183	0.20	25,419	0.20	25,419
	TOTAL FOR APPROPRIATION 2820	0.80	100,850	-	-	-	50,838	21,183	0.20	25,419	0.20	25,419
	TOTAL AGENCY	52.19	3,870,041	51.50	3,867,220	51.50	3,944,190	3,844,690	50.77	3,791,459	57.77	4,052,813

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	2.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	-	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	-	-	-
CLERK I SPANISH SPEAKING	2.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	17.20	18.00	18.00	16.70	17.70
TEACHER/REGULAR SUBSTITUTE	1.00	-	-	-	-
TEACHER ASSISTANT	1.00	1.00	1.00	-	-
SCHOOL AIDE	14.00	12.00	11.00	9.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	33.20	31.00	30.00	25.70	28.70

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P. S. # 9												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	153,506	3.00	162,121	3.00	162,121	162,121	3.00	168,638	3.00	168,638	
TOTAL FOR APPROPRIATION 1620	3.00	153,506	3.00	162,121	3.00	162,121	162,121	3.00	168,638	3.00	168,638	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	386,270	1.00	113,232	1.00	152,932	152,932	1.00	159,581	1.00	159,581	
2020-1600 NON-INSTRUCTIONAL SALARIES	3.00	113,943	2.00	94,225	2.00	94,225	83,667	2.00	89,605	2.00	89,605	
TOTAL FOR APPROPRIATION 2020	5.00	500,213	3.00	207,457	3.00	247,157	236,599	3.00	249,186	3.00	249,186	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	-	45,005	0.50	49,008	0.50	49,008	49,008	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	19.20	1,808,717	18.50	1,844,987	18.50	1,661,166	1,761,634	16.50	1,826,582	17.50	1,870,946	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	17,471	0.20	17,173	
2110-1700 NON-INSTR. AIDES/MONITORS	14.00	247,802	12.00	238,857	11.00	238,857	228,689	9.00	194,560	11.00	225,728	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	112	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	4,572	-	9,370	-	9,370	9,370	-	9,370	-	7,660	
TOTAL FOR APPROPRIATION 2110	33.20	2,106,208	31.00	2,142,972	30.00	1,959,151	2,049,451	25.70	2,048,733	28.70	2,122,257	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.00	3.00	3.00	1.00	1.00
SCHOOL AIDE	2.00	2.00	2.00	-	2.00
TOTAL FTE FOR APPROPRIATION 2250	5.00	5.00	5.00	1.00	3.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	3.00	2.50	2.50	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	3.00	2.50	2.50	-	1.00
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				PROJECTED EXPEND	2011/12				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P. S. # 9												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	272,648	3.00	289,471	3.00	289,471	289,471	1.00	114,169	1.00	113,426
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	35,412	2.00	35,838	2.00	35,838	35,838	-	-	2.00	35,838
	TOTAL FOR APPROPRIATION 2250	5.00	308,060	5.00	325,309	5.00	325,309	325,309	1.00	114,169	3.00	149,264
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	3.00	285,171	2.50	279,542	2.50	279,542	282,499	-	-	1.00	90,933
	TOTAL FOR APPROPRIATION 2510	3.00	285,171	2.50	279,542	2.50	279,542	282,499	-	-	1.00	90,933
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	18,350	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	18,350	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.40	-	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	51.00	45.50	44.90	34.10	40.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P. S. # 9												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,341	1.00	69,010	1.00	69,010	70,509	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	63,341	1.00	69,010	1.00	69,010	70,509	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	58,796	-	-	0.20	-	11,558	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.40	58,796	-	-	0.20	-	11,558	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,511	-	-	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	23,511	-	-	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	51.00	3,517,156	45.50	3,186,411	44.90	3,066,507	3,162,263	34.10	2,699,527	40.10	2,899,079

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THE NEW SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	-	-	-	1.00
CUSTODIAL WORKER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	-	-	-	2.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK I	-	-	-	-	1.00
CLERK II DATA ENTRY	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	-	-	2.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	-	-	-	12.00
SCHOOL AIDE	-	-	-	-	5.00
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	-	17.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
TOTAL FTE FOR AGENCY	-	-	-	-	22.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP
AGENCY 510 THE NEW SCHOOL											
OPERATION AND MAINTENANCE											
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	2.00	80,000
	TOTAL FOR APPROPRIATION 1620	-	-	-	-	-	-	-	-	2.00	80,000
SUPERVISION - REGULAR SCHOOLS											
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	2.00	66,000
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	-	-	-	-	2.00	66,000
TEACHING - REGULAR SCHOOLS											
2110-1200	INSTRUC. SALARY K - 6	-	-	-	-	-	-	-	-	11.00	860,786
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	-	1.00	80,200
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	-	-	-	-	5.00	62,446
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	750
2110-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	-	6,680
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	-	-	-	-	17.00	1,010,862
NYS TEACHING PRE-K											
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	1.00	82,590
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	1.00	82,590
	TOTAL AGENCY	-	-	-	-	-	-	-	-	22.00	1,239,452

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	2.00	2.00	2.00
CUSTODIAL WORKER	9.00	8.00	7.00	7.00	7.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
POOL MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	12.00	11.00	11.00	11.00	11.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	4.00	4.00	3.00	3.00	3.00
ADMINISTRATIVE INTERN	1.00	-	1.00	-	-
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	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	2.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	2.00	2.00	2.00	2.00	2.00
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	5.00	4.00	4.00	4.00	4.00
CLERK I SPANISH SPEAKING	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	18.00	14.00	14.00	13.00	13.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	12.00	570,530	11.00	597,571	11.00	597,571	576,822	11.00	620,724	11.00	606,463
	TOTAL FOR APPROPRIATION 1620	12.00	570,530	11.00	597,571	11.00	597,571	576,822	11.00	620,724	11.00	606,463
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	6.00	638,989	5.00	621,911	5.00	621,911	599,843	4.00	494,488	4.00	472,951
2020-1600	NON-INSTRUCTIONAL SALARIES	12.00	477,770	9.00	423,611	9.00	423,611	433,671	9.00	435,266	9.00	431,419
	TOTAL FOR APPROPRIATION 2020	18.00	1,116,759	14.00	1,045,522	14.00	1,045,522	1,033,514	13.00	929,754	13.00	904,370

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	73.73	61.05	60.55	46.08	46.08
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	1.00
TEACHING ASSISTANT	2.00	2.00	2.00	2.00	2.00
LIFEGUARD/ASST SWIM INSTRUCTOR	2.00	-	-	-	-
POOL OPERATOR	1.00	-	-	-	1.00
SCHOOL AIDE	26.00	19.00	19.00	16.00	20.00
TOTAL FTE FOR APPROPRIATION 2110	104.73	82.05	81.55	64.08	70.08
<u>SPECIAL EDUCATION</u>					
TEACHER	22.20	21.20	21.30	20.30	20.30
SCHOOL AIDE	12.00	8.00	7.00	9.00	8.00
SCHOOL AIDE/SPECIAL ED	-	5.00	4.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	34.20	34.20	32.30	32.30	32.30
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.70	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2280	0.70	0.50	0.50	0.50	0.50

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	7.00	719,196	6.00	672,080	6.00	772,422	735,455	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	25.00	2,253,939	20.00	1,989,278	19.50	1,789,376	1,718,150	18.08	1,882,988	19.08	1,915,163
2110-1300	INSTRUC. SALARY 7 - 12	43.73	3,805,308	37.05	3,511,435	37.05	3,277,167	3,225,576	30.00	2,952,435	30.00	2,904,129
2110-1600	NON-INSTRUCTIONAL SALARIES	3.00	152,431	-	-	-	18,879	18,879	-	-	1.00	70,050
2110-1700	NON-INSTR. AIDES/MONITORS	26.00	448,657	19.00	375,709	19.00	375,709	375,709	16.00	336,693	20.00	390,222
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	415	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	17,299	-	32,926	-	32,926	32,926	-	32,926	-	36,600
	TOTAL FOR APPROPRIATION 2110	104.73	7,397,245	82.05	6,582,928	81.55	6,267,979	6,108,195	64.08	5,206,542	70.08	5,317,664
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	22.20	2,349,870	21.20	2,352,249	21.30	2,201,256	2,241,158	20.30	2,247,744	20.30	2,228,804
2250-1700	NON-INSTR. AIDES/MONITORS	12.00	236,066	13.00	257,515	11.00	257,515	238,059	12.00	256,606	12.00	250,253
	TOTAL FOR APPROPRIATION 2250	34.20	2,585,936	34.20	2,609,764	32.30	2,458,771	2,479,217	32.30	2,504,350	32.30	2,479,057
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.70	64,060	0.50	53,692	0.50	53,692	53,692	0.50	55,478	0.50	55,061
	TOTAL FOR APPROPRIATION 2280	0.70	64,060	0.50	53,692	0.50	53,692	53,692	0.50	55,478	0.50	55,061

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.20	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.20	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	3.00	2.00	2.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	4.00	3.00	3.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	2.00	180,072
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	2.00	180,072
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.20	138,157	1.00	99,871	1.00	99,871	108,593	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	1.20	138,157	1.00	99,871	1.00	99,871	108,593	0.50	62,437	0.50	62,437
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	318,036	2.00	223,701	2.00	223,701	231,564	1.00	124,095	1.00	124,095
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	39,094	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	4.00	357,130	3.00	266,203	3.00	266,203	274,066	2.00	166,597	2.00	166,597

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	2.50	2.50	2.00	2.00	2.00
LICENSED PRACTICAL NURSE	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	2.70	2.70	2.20	2.20	2.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	0.60	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.60	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	179.13	148.45	146.75	125.98	133.98

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	2.70	171,903	2.70	175,364	2.20	175,364	146,203	2.20	149,317	2.20	147,660
	TOTAL FOR APPROPRIATION 2815	2.70	171,903	2.70	175,364	2.20	175,364	146,203	2.20	149,317	2.20	147,660
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	127,458	-	-	0.60	78,769	78,769	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	1.00	127,458	-	-	0.60	78,769	78,769	0.20	26,256	0.20	26,256
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	71,358	-	-	0.60	73,499	73,499	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.60	71,358	-	-	0.60	73,499	73,499	0.20	24,217	0.20	24,217
	TOTAL AGENCY	179.13	12,600,536	148.45	11,430,915	146.75	11,117,241	10,932,570	125.98	9,745,672	133.98	9,969,854

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	3.00	3.00	3.00	3.00
MAINTENANCE WORKER I	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	-	-	-	-
CLERK I SPANISH SPEAKING	-	1.00	-	-	-
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	5.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	28.90	27.50	28.50	23.90	25.90
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	16.00	14.00	11.00	14.00	16.00
TOTAL FTE FOR APPROPRIATION 2110	45.90	42.50	40.50	38.90	42.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 513 P. S. # 13												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	204,290	4.00	214,097	4.00	214,097	220,081	4.00	223,539	4.00	218,687	
TOTAL FOR APPROPRIATION 1620	4.00	204,290	4.00	214,097	4.00	214,097	220,081	4.00	223,539	4.00	218,687	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	265,792	2.00	276,108	2.00	314,404	314,404	2.00	315,516	2.00	315,516	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	93,415	3.00	141,654	2.00	141,654	109,680	2.00	100,253	2.00	100,253	
TOTAL FOR APPROPRIATION 2020	4.00	359,207	5.00	417,762	4.00	456,058	424,084	4.00	415,769	4.00	415,769	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.00	237,860	2.00	276,099	2.00	244,996	249,947	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	27.90	2,661,301	26.50	2,640,428	27.50	2,788,616	2,769,966	24.50	2,678,076	26.50	2,833,849	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.40	45,470	0.40	45,153	
2110-1700 NON-INSTR. AIDES/MONITORS	16.00	286,419	14.00	291,328	11.00	291,328	247,165	14.00	303,234	16.00	317,368	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	6,568	-	16,711	-	16,711	16,711	-	16,711	-	11,960	
TOTAL FOR APPROPRIATION 2110	45.90	3,192,148	42.50	3,225,316	40.50	3,342,401	3,284,539	38.90	3,044,241	42.90	3,209,080	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	8.50	6.50	6.30	6.30	6.30
SCHOOL AIDE	6.00	4.00	4.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	14.50	10.50	10.30	9.30	10.30
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	1.00	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 513 P. S. # 13												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	8.50	899,279	6.50	718,752	6.30	718,752	684,438	6.30	711,685	6.30	707,405
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	124,194	4.00	82,718	4.00	82,718	82,718	3.00	64,302	4.00	74,739
	TOTAL FOR APPROPRIATION 2250	14.50	1,023,473	10.50	801,470	10.30	801,470	767,156	9.30	775,987	10.30	782,144
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	91,750	1.00	97,475	1.00	97,475	93,413	-	-	1.00	92,115
	TOTAL FOR APPROPRIATION 2510	1.00	91,750	1.00	97,475	1.00	97,475	93,413	-	-	1.00	92,115
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	90,524	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	1.00	90,524	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	-	-	-	-
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	2.00	1.00	1.00	1.00	1.00
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	0.20	0.20	-	-	-
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.20	1.20	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	74.20	65.20	61.80	58.40	64.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED	ADOPTED			
			FTE	APPROP	FTE	APPROP			FTE	APPROP		
AGENCY 513 P. S. # 13												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	119,787	-	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	34,593	1.00	37,777	1.00	37,777	37,777	1.00	41,195	1.00	37,777
	TOTAL FOR APPROPRIATION 2810	2.00	154,380	1.00	37,777	1.00	37,777	37,777	1.00	41,195	1.00	37,777
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	74,736	1.20	79,013	1.00	79,013	70,043	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.20	74,736	1.20	79,013	1.00	79,013	70,043	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	57,712	-	-	-	-	-	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.60	57,712	-	-	-	-	-	0.20	26,049	0.20	26,049
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	9,199	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	9,199	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	74.20	5,257,419	65.20	4,872,910	61.80	5,028,291	4,897,093	58.40	4,595,790	64.40	4,850,631

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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	-	-	-	-
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.24	20.29	20.29	18.95	20.95
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	11.00	8.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	33.24	32.29	32.29	27.95	32.95

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	132,682	3.00	156,568	3.00	156,568	159,866	3.00	164,214	3.00	159,940	
TOTAL FOR APPROPRIATION 1620	3.00	132,682	3.00	156,568	3.00	156,568	159,866	3.00	164,214	3.00	159,940	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	184,732	1.00	104,480	1.00	159,206	159,206	1.00	166,128	1.00	166,128	
2020-1600 NON-INSTRUCTIONAL SALARIES	3.00	82,454	2.00	89,605	2.00	89,605	89,605	2.00	89,605	2.00	89,605	
TOTAL FOR APPROPRIATION 2020	4.00	267,186	3.00	194,085	3.00	248,811	248,811	3.00	255,733	3.00	255,733	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	0.79	72,483	0.79	77,987	0.79	77,987	77,987	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	21.45	1,942,664	20.50	2,000,365	20.50	2,000,365	1,975,222	19.75	2,117,825	21.75	2,285,464	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	17,471	0.20	17,173	
2110-1700 NON-INSTR. AIDES/MONITORS	11.00	216,609	11.00	235,543	11.00	235,543	219,406	8.00	179,040	11.00	222,797	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	68	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	7,214	-	12,341	-	12,341	12,341	-	12,341	-	9,600	
TOTAL FOR APPROPRIATION 2110	33.24	2,239,038	32.29	2,326,986	32.29	2,326,986	2,285,706	27.95	2,327,427	32.95	2,535,784	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.00	4.00	5.00	6.00	6.00
SCHOOL AIDE	2.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2250	4.00	9.00	10.00	11.00	11.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.21	2.21	2.21	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	2.21	2.21	2.21	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.60	-	-	-	-
TOTAL FTF FOR APPAROPRIATON 2610	0.60	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	169,562	4.00	308,716	5.00	444,916	485,185	6.00	628,911	6.00	623,703
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	34,792	5.00	72,825	5.00	110,477	99,119	5.00	103,684	5.00	78,581
	TOTAL FOR APPROPRIATION 2250	4.00	204,354	9.00	381,541	10.00	555,393	584,304	11.00	732,595	11.00	702,284
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	2.21	218,418	2.21	204,041	2.21	204,041	211,150	-	-	1.00	89,435
	TOTAL FOR APPROPRIATION 2510	2.21	218,418	2.21	204,041	2.21	204,041	211,150	-	-	1.00	89,435
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	70,436	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.60	70,436	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	-	-	-	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	48.75	50.50	51.50	46.35	52.35

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	53,587	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	53,587	-	-	-	-	-	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,751	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	63,751	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	-	-	-	0.20	26,256	0.20	26,256
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,289	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.20	23,289	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL AGENCY	48.75	3,272,741	50.50	3,333,796	51.50	3,562,374	3,560,412	46.35	3,601,300	52.35	3,864,507

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	-	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	-	1.00	1.00	1.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK II TYPIST	-	-	-	-	-
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2020	6.00	4.00	5.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	29.24	26.24	25.79	21.40	23.40
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	6.00	6.00	6.00	4.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	36.24	33.24	32.79	26.40	31.40

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 515 PAIDEIA SCHOOL 15												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	200,468	4.00	211,072	4.00	211,072	193,391	4.00	207,263	4.00	200,775	
TOTAL FOR APPROPRIATION 1620	4.00	200,468	4.00	211,072	4.00	211,072	193,391	4.00	207,263	4.00	200,775	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	222,304	2.00	239,528	2.00	239,528	239,528	1.00	125,679	2.00	233,427	
2020-1600 NON-INSTRUCTIONAL SALARIES	4.00	167,336	2.00	91,501	3.00	138,997	99,725	2.00	94,225	2.00	94,225	
TOTAL FOR APPROPRIATION 2020	6.00	389,640	4.00	331,029	5.00	378,525	339,253	3.00	219,904	4.00	327,652	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	3.00	343,781	3.00	357,788	3.00	357,788	361,730	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	21.74	2,163,046	19.24	2,059,423	18.79	1,937,728	1,935,730	17.00	1,926,338	19.00	2,089,421	
2110-1300 INSTRUC. SALARY 7 - 12	5.50	418,898	5.00	430,780	5.00	445,245	421,614	5.40	499,762	5.40	492,909	
2110-1700 NON-INSTR. AIDES/MONITORS	6.00	108,193	6.00	115,051	6.00	115,051	115,051	4.00	75,068	7.00	132,340	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	61	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	10,781	-	14,680	-	14,680	14,680	-	14,680	-	15,325	
TOTAL FOR APPROPRIATION 2110	36.24	3,044,760	33.24	2,979,222	32.79	2,871,992	2,850,305	26.40	2,517,348	31.40	2,731,495	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	10.20	10.20	9.50	10.30	10.30
TEACHING ASSISTANT	-	-	-	9.00	9.00
SCHOOL AIDE	5.00	7.00	7.00	8.00	7.00
SCHOOL AIDE/SPECIAL ED	1.00	2.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	16.20	19.20	17.50	28.30	27.30
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2280	-	-	-	0.20	0.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 515 PAIDEIA SCHOOL 15												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	10.20	1,062,209	10.20	1,116,248	9.50	1,018,892	1,001,527	19.30	1,496,634	19.30	1,471,539
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	107,292	9.00	171,451	8.00	171,451	171,451	9.00	189,936	8.00	161,566
	TOTAL FOR APPROPRIATION 2250	16.20	1,169,501	19.20	1,287,699	17.50	1,190,343	1,172,978	28.30	1,686,570	27.30	1,633,105
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.20	18,187	0.20	17,829
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	0.20	18,187	0.20	17,829
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	1.00	90,933
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	1.00	90,933
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	67,412	0.50	53,530	0.50	47,421	48,737	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	67,412	0.50	53,530	0.50	47,421	48,737	0.20	24,500	0.20	24,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	0.20	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.20	0.20	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.40	0.20	0.20
TOTAL FTE FOR AGENCY	66.44	61.64	61.69	63.30	69.30

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 515 PAIDEIA SCHOOL 15												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,480	0.50	61,102	0.50	61,102	63,934	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	120,480	0.50	61,102	0.50	61,102	63,934	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	61,758	0.20	13,802	1.00	70,042	70,042	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.20	61,758	0.20	13,802	1.00	70,042	70,042	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	98,229	-	-	0.40	49,488	51,252	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.80	98,229	-	-	0.40	49,488	51,252	0.20	26,256	0.20	26,256
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	4,203	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	4,203	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	66.44	5,156,451	61.64	4,937,456	61.69	4,879,985	4,789,892	63.30	4,769,038	69.30	5,121,555

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	-	-	-
CLERK I SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	17.45	17.13	17.13	15.20	16.20
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.50	9.50	9.50	7.50	9.50
TOTAL FTE FOR APPROPRIATION 2110	30.95	27.63	27.63	23.70	26.70

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 516 P. S. # 16												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	151,188	3.00	164,010	3.00	164,010	165,677	3.00	167,448	3.00	167,448	
TOTAL FOR APPROPRIATION 1620	3.00	151,188	3.00	164,010	3.00	164,010	165,677	3.00	167,448	3.00	167,448	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	147,428	1.00	151,581	1.00	151,581	151,581	1.00	151,581	1.00	151,581	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	80,449	2.00	88,676	2.00	88,676	77,545	2.00	86,441	2.00	86,441	
TOTAL FOR APPROPRIATION 2020	3.00	227,877	3.00	240,257	3.00	240,257	229,126	3.00	238,022	3.00	238,022	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	1.00	115,251	1.00	120,231	1.00	120,231	120,231	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	17.45	1,687,481	17.13	1,670,466	17.13	1,667,979	1,742,018	16.00	1,785,731	17.00	1,848,308	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	21,401	0.20	21,104	
2110-1700 NON-INSTR. AIDES/MONITORS	12.50	233,154	9.50	204,394	9.50	204,394	204,394	7.50	167,066	9.50	209,217	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	6,189	-	11,691	-	11,691	11,691	-	11,691	-	9,040	
TOTAL FOR APPROPRIATION 2110	30.95	2,042,075	27.63	2,007,532	27.63	2,005,045	2,079,084	23.70	1,986,639	26.70	2,088,419	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.00	4.00	4.50	4.50	4.50
SCHOOL AIDE	2.30	2.30	1.50	1.50	1.50
SCHOOL AIDE/SPECIAL ED	-	-	-	1.00	-
TOTAL FTE FOR APPROPRIATION 2250	6.30	6.30	6.00	7.00	6.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.80	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.80	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 516 P. S. # 16												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	423,440	4.00	452,282	4.50	504,285	504,285	4.50	534,140	4.50	525,593
2250-1700	NON-INSTR. AIDES/MONITORS	2.30	40,897	2.30	48,063	1.50	48,063	32,373	2.50	52,943	1.50	32,754
	TOTAL FOR APPROPRIATION 2250	6.30	464,337	6.30	500,345	6.00	552,348	536,658	7.00	587,083	6.00	558,347
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	110,363	1.00	113,674	1.00	113,674	108,937	-	-	1.00	90,925
	TOTAL FOR APPROPRIATION 2510	1.00	110,363	1.00	113,674	1.00	113,674	108,937	-	-	1.00	90,925
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	71,576	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.80	71,576	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	46.85	41.93	42.23	38.10	41.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 516 P. S. # 16												
HEALTH SERVICES												
2815-1600 NON-INSTRUCTIONAL SALARIES	1.00	63,036	1.00	69,010	1.00	69,010	70,042	1.00	69,010	1.00	69,010	
TOTAL FOR APPROPRIATION 2815	1.00	63,036	1.00	69,010	1.00	69,010	70,042	1.00	69,010	1.00	69,010	
PSYCHOLOGICAL SERVICES												
2820-1500 CERT STAFF EXCEPT REG TEACHERS	0.60	72,070	-	-	0.40	49,488	49,488	0.20	25,574	0.20	25,574	
TOTAL FOR APPROPRIATION 2820	0.60	72,070	-	-	0.40	49,488	49,488	0.20	25,574	0.20	25,574	
SOCIAL WORK												
2825-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	23,373	-	-	0.20	24,217	24,217	0.20	24,500	0.20	24,500	
TOTAL FOR APPROPRIATION 2825	0.20	23,373	-	-	0.20	24,217	24,217	0.20	24,500	0.20	24,500	
TOTAL AGENCY	46.85	3,225,895	41.93	3,094,828	42.23	3,218,049	3,263,229	38.10	3,098,276	41.10	3,262,245	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	-	-	-	1.00
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
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	3.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.07	22.76	21.76	17.70	18.70
TEACHER/ SUB	-	-	-	-	-
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.50	8.00	8.00	6.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	32.57	31.76	30.76	24.70	27.70

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 517 P. S. # 17												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	154,002	3.00	167,822	3.00	167,822	156,977	3.00	160,898	3.00	157,812	
TOTAL FOR APPROPRIATION 1620	3.00	154,002	3.00	167,822	3.00	167,822	156,977	3.00	160,898	3.00	157,812	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	278,875	1.00	146,360	1.00	146,360	152,318	1.00	151,581	2.00	289,363	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	81,139	2.00	85,134	2.00	85,134	86,918	2.00	86,441	2.00	85,134	
TOTAL FOR APPROPRIATION 2020	4.00	360,014	3.00	231,494	3.00	231,494	239,236	3.00	238,022	4.00	374,497	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	1.89	172,590	1.89	205,710	1.89	205,710	189,459	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	21.18	2,026,027	21.87	2,248,310	20.87	2,128,852	2,128,852	18.70	2,074,328	19.70	2,110,012	
2110-1700 NON-INSTR. AIDES/MONITORS	9.50	154,631	8.00	146,776	8.00	164,825	152,259	6.00	125,220	8.00	155,889	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	26	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	9,111	-	12,272	-	12,272	12,272	-	12,272	-	9,220	
TOTAL FOR APPROPRIATION 2110	32.57	2,362,385	31.76	2,613,818	30.76	2,512,409	2,483,592	24.70	2,212,570	27.70	2,275,871	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	1.50	2.00	2.00	3.00	3.00
SCHOOL AIDE	1.50	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	3.00	4.00	4.00	5.00	5.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.11	1.11	1.11	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.11	1.11	1.11	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.40	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 517 P. S. # 17												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.50	190,910	2.00	201,702	2.00	201,702	207,283	3.00	307,440	3.00	304,365
2250-1700	NON-INSTR. AIDES/MONITORS	1.50	28,211	2.00	36,654	2.00	36,654	36,654	2.00	41,359	2.00	35,460
	TOTAL FOR APPROPRIATION 2250	3.00	219,121	4.00	238,356	4.00	238,356	243,937	5.00	348,799	5.00	339,825
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.11	134,293	1.11	117,993	1.11	117,993	129,945	-	-	1.00	85,569
	TOTAL FOR APPROPRIATION 2510	1.11	134,293	1.11	117,993	1.11	117,993	129,945	-	-	1.00	85,569
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	35,082	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.40	35,082	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR AGENCY	45.68	43.87	43.27	36.90	41.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 517 P. S. # 17												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	65,241	1.00	65,241	65,241	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	65,241	1.00	65,241	65,241	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	76,475	-	-	0.40	52,513	52,513	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.60	76,475	-	-	0.40	52,513	52,513	0.20	26,256	0.20	26,256
	TOTAL AGENCY	45.68	3,402,578	43.87	3,434,724	43.27	3,385,828	3,371,441	36.90	3,055,555	41.90	3,328,840

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	-	-	-	-
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	2.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	6.00	5.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	27.99	25.59	25.59	23.05	24.05
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	16.00	13.00	12.00	10.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	44.99	39.59	38.59	34.05	38.05

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 518 SCHOLASTIC ACADEMY												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	232,291	5.00	243,821	5.00	243,821	243,821	5.00	259,109	5.00	244,705
	TOTAL FOR APPROPRIATION 1620	5.00	232,291	5.00	243,821	5.00	243,821	243,821	5.00	259,109	5.00	244,705
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	311,275	1.00	151,581	1.00	151,581	154,581	1.00	154,581	1.00	154,581
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	157,563	4.00	188,655	3.00	188,655	148,406	3.00	142,295	3.00	139,806
	TOTAL FOR APPROPRIATION 2020	6.00	468,838	5.00	340,236	4.00	340,236	302,987	4.00	296,876	4.00	294,387
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	1.00	64,814	1.00	75,771	1.00	75,771	75,771	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	22.89	2,183,809	20.99	2,014,333	20.99	2,014,333	1,934,023	19.05	2,009,138	20.05	2,044,416
2110-1300	INSTRUC. SALARY 7 - 12	5.10	398,905	4.60	411,710	4.60	429,008	412,082	5.00	497,363	5.00	490,669
2110-1700	NON-INSTR. AIDES/MONITORS	16.00	263,079	13.00	254,975	12.00	254,975	239,777	10.00	200,699	13.00	258,681
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	11,116	-	15,383	-	15,383	15,383	-	15,383	-	14,650
	TOTAL FOR APPROPRIATION 2110	44.99	2,921,723	39.59	2,773,672	38.59	2,790,970	2,678,536	34.05	2,724,083	38.05	2,809,916

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.40	5.40	5.50	5.50	5.50
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	9.40	9.40	9.50	9.50	9.50
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.40	0.40	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2280	0.40	0.40	0.40	0.40	0.40
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.00	2.00	2.00	-	1.50
TOTAL FTE FOR APPROPRIATION 2510	2.00	2.00	2.00	-	1.50
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 518 SCHOLASTIC ACADEMY												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.40	442,493	5.40	471,583	5.50	506,639	506,639	5.50	548,328	5.50	540,684
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	79,032	4.00	81,760	4.00	81,760	81,760	4.00	83,966	4.00	82,998
	TOTAL FOR APPROPRIATION 2250	9.40	521,525	9.40	553,343	9.50	588,399	588,399	9.50	632,284	9.50	623,682
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	35,774	0.40	38,513	0.40	38,513	38,513	0.40	41,137	0.40	40,543
	TOTAL FOR APPROPRIATION 2280	0.40	35,774	0.40	38,513	0.40	38,513	38,513	0.40	41,137	0.40	40,543
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	2.00	222,616	2.00	213,573	2.00	213,573	207,493	-	-	1.50	122,988
	TOTAL FOR APPROPRIATION 2510	2.00	222,616	2.00	213,573	2.00	213,573	207,493	-	-	1.50	122,988
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	81,919	0.50	60,304	0.50	60,304	49,936	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	81,919	0.50	60,304	0.50	60,304	49,936	0.20	24,500	0.20	24,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 518 SCHOLASTIC ACADEMY					
GUIDANCE					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-
HEALTH SERVICES					
LICENSED PRACTICAL NURSE			1.00	1.00	1.00
REGISTERED PROFESSIONAL NURSE	1.10	1.10	2.10	2.10	2.10
TOTAL FTE FOR APPROPRIATION 2815	1.10	1.10	3.10	3.10	3.10
SOCIAL WORK					
SOCIAL WORKER	0.40	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.40	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	71.29	63.49	63.59	56.45	61.95

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 518 SCHOLASTIC ACADEMY												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	97,720	0.50	62,047	0.50	62,047	62,047	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	97,720	0.50	62,047	0.50	62,047	62,047	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.10	29,356	1.10	56,330	3.10	74,962	92,298	3.10	147,615	3.10	143,228
	TOTAL FOR APPROPRIATION 2815	1.10	29,356	1.10	56,330	3.10	74,962	92,298	3.10	147,615	3.10	143,228
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	36,700	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.40	36,700	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL AGENCY	71.29	4,648,462	63.49	4,341,839	63.59	4,412,825	4,264,030	56.45	4,149,821	61.95	4,328,166

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	1.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	2.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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	-	-	-	-
CLERK II TYPIST	-	-	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	20.51	22.81	22.81	21.01	23.01
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	10.00	10.00	9.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	33.51	33.81	33.81	31.01	37.01

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	2.00	163,609	4.00	209,887	4.00	209,887	216,197	4.00	221,869	4.00	214,443
	TOTAL FOR APPROPRIATION 1620	2.00	163,609	4.00	209,887	4.00	209,887	216,197	4.00	221,869	4.00	214,443
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	138,386	1.00	133,995	1.00	133,995	133,995	1.00	138,896	1.00	133,995
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	112,805	2.00	79,971	2.00	79,971	86,355	2.00	88,487	2.00	85,725
	TOTAL FOR APPROPRIATION 2020	4.00	251,191	3.00	213,966	3.00	213,966	220,350	3.00	227,383	3.00	219,720
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	1.00	117,094	1.00	123,322	1.00	123,322	143,395	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.51	2,008,087	22.81	2,267,905	22.81	2,091,183	2,081,901	21.81	2,420,623	23.81	2,566,547
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	17,471	0.20	17,173
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	225,047	10.00	208,773	10.00	208,773	208,773	9.00	197,363	13.00	266,737
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,475	-	12,367	-	12,367	12,367	-	12,367	-	10,280
	TOTAL FOR APPROPRIATION 2110	33.51	2,357,703	33.81	2,613,117	33.81	2,436,395	2,447,186	31.01	2,648,574	37.01	2,861,487

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.50	4.50	4.50	3.50	3.50
SCHOOL AIDE	3.00	3.00	3.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	7.50	7.50	7.50	6.50	7.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	461,756	4.50	484,084	4.50	484,084	484,084	3.50	423,531	3.50	423,135
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	37,861	3.00	59,609	3.00	59,609	59,609	3.00	61,548	4.00	78,013
	TOTAL FOR APPROPRIATION 2250	7.50	499,617	7.50	543,693	7.50	543,693	543,693	6.50	485,079	7.50	501,148
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	93,479	1.00	120,915	1.00	120,915	115,877	-	-	1.00	90,033
	TOTAL FOR APPROPRIATION 2510	1.00	93,479	1.00	120,915	1.00	120,915	115,877	-	-	1.00	90,033
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,541	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	17,541	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	-	-	-	-
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	-	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	49.81	50.31	50.71	45.91	53.91

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	80,476	1.00	51,209	1.00	73,366	62,348	1.00	63,042	1.00	58,285
	TOTAL FOR APPROPRIATION 2815	1.00	80,476	1.00	51,209	1.00	73,366	62,348	1.00	63,042	1.00	58,285
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	51,198	-	-	0.40	42,252	42,252	0.20	25,419	0.20	25,419
	TOTAL FOR APPROPRIATION 2820	0.60	51,198	-	-	0.40	42,252	42,252	0.20	25,419	0.20	25,419
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	649	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	-	649	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL AGENCY	49.81	3,515,463	50.31	3,752,787	50.71	3,640,474	3,647,903	45.91	3,695,583	53.91	3,994,752

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.48	21.78	21.78	18.70	19.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	9.00	9.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	33.48	33.78	31.78	28.70	31.70

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P. S. #21												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	166,285	3.00	153,607	3.00	153,607	153,607	3.00	156,739	3.00	153,653
	TOTAL FOR APPROPRIATION 1620	3.00	166,285	3.00	153,607	3.00	153,607	153,607	3.00	156,739	3.00	153,653
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	121,354	1.00	127,450	1.00	127,450	127,450	1.00	132,351	1.00	127,450
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	76,830	2.00	83,754	2.00	83,754	85,508	2.00	87,638	2.00	83,754
	TOTAL FOR APPROPRIATION 2020	3.00	198,184	3.00	211,204	3.00	211,204	212,958	3.00	219,989	3.00	211,204
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	1.00	118,930	1.00	125,213	1.00	125,213	125,213	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.48	2,145,344	21.78	2,306,279	21.78	2,087,271	2,232,480	19.50	2,176,472	20.50	2,273,327
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	20,211	0.20	20,066
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	213,979	11.00	233,557	9.00	233,557	213,814	9.00	196,189	11.00	239,321
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,263	-	11,130	-	11,130	11,130	-	11,130	-	9,100
	TOTAL FOR APPROPRIATION 2110	33.48	2,485,516	33.78	2,676,929	31.78	2,457,921	2,583,387	28.70	2,404,752	31.70	2,542,564

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.20	3.20	3.00	3.00	3.00
SCHOOL AIDE	3.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	6.20	5.20	5.00	5.00	5.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P. S. # 21												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.20	239,879	3.20	337,371	3.00	337,371	311,522	3.00	319,393	3.00	316,859
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	51,349	2.00	37,013	2.00	37,013	41,924	2.00	41,359	2.00	41,359
	TOTAL FOR APPROPRIATION 2250	6.20	291,228	5.20	374,384	5.00	374,384	353,446	5.00	360,752	5.00	358,218
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	102,739	1.00	108,793	1.00	108,793	104,260	-	-	1.00	90,335
	TOTAL FOR APPROPRIATION 2510	1.00	102,739	1.00	108,793	1.00	108,793	104,260	-	-	1.00	90,335
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,541	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	17,541	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	-	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	48.48	46.98	45.18	41.10	45.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P. S. # 21												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	57,797	1.00	56,080	1.00	56,080	56,080	1.00	61,825	1.00	56,080
	TOTAL FOR APPROPRIATION 2815	1.00	57,797	1.00	56,080	1.00	56,080	56,080	1.00	61,825	1.00	56,080
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	63,453	-	-	0.40	52,513	52,513	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.60	63,453	-	-	0.40	52,513	52,513	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL AGENCY	48.48	3,382,743	46.98	3,580,997	45.18	3,414,502	3,516,251	41.10	3,254,131	45.10	3,462,128

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	-	-	-	-
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.17	19.50	19.50	17.70	18.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	8.00	9.00	6.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	30.17	28.50	29.50	24.70	28.70

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 522 P. S. # 22</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	139,742	3.00	147,454	3.00	161,767	139,465	3.00	152,436	3.00	147,584	
TOTAL FOR APPROPRIATION 1620	3.00	139,742	3.00	147,454	3.00	161,767	139,465	3.00	152,436	3.00	147,584	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	303,673	1.00	113,232	1.00	127,484	127,484	1.00	139,299	1.00	134,396	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	86,866	2.00	94,430	2.00	94,430	97,719	2.00	95,560	2.00	95,560	
TOTAL FOR APPROPRIATION 2020	4.00	390,539	3.00	207,662	3.00	221,914	225,203	3.00	234,859	3.00	229,956	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	20.17	2,062,984	20.50	2,038,019	20.50	1,936,759	1,977,170	18.50	2,064,701	19.50	2,169,092	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	21,401	0.20	21,104	
2110-1700 NON-INSTR. AIDES/MONITORS	10.00	165,014	8.00	156,592	9.00	169,744	169,744	6.00	121,062	9.00	166,344	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	8,870	-	11,730	-	11,730	11,730	-	11,730	-	9,020	
TOTAL FOR APPROPRIATION 2110	30.17	2,236,868	28.50	2,207,091	29.50	2,118,983	2,159,394	24.70	2,219,644	28.70	2,366,310	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.00	5.00	4.90	4.90	4.90
SCHOOL AIDE	-	-	-	1.00	-
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	9.00	9.00	8.90	8.90	8.90
<u>NYS TEACHING PRE-K</u>					
TEACHER	3.00	3.00	3.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	3.00	3.00	3.00	-	1.00
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
TEACHER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.40	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 522 P. S. # 22</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	397,732	5.00	424,133	4.90	424,133	426,856	4.90	448,269	4.90	439,492
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	75,841	4.00	80,968	4.00	80,968	80,968	4.00	84,251	4.00	82,210
	TOTAL FOR APPROPRIATION 2250	9.00	473,573	9.00	505,101	8.90	505,101	507,824	8.90	532,520	8.90	521,702
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	3.00	302,214	3.00	303,881	3.00	303,881	303,319	-	-	1.00	85,867
	TOTAL FOR APPROPRIATION 2510	3.00	302,214	3.00	303,881	3.00	303,881	303,319	-	-	1.00	85,867
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	36,700	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.40	36,700	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	-	-	-	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	-	-
TOTAL FTE FOR AGENCY	50.77	47.50	48.60	40.80	45.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 522 P. S. # 22												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,341	1.00	69,010	1.00	69,010	70,042	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	63,341	1.00	69,010	1.00	69,010	70,042	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	41,534	17,306	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	-	41,534	17,306	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,734	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	24,734	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL AGENCY	50.77	3,667,711	47.50	3,440,199	48.60	3,446,690	3,447,053	40.80	3,234,043	45.80	3,446,003

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	24.84	22.50	22.50	21.90	23.90
TEACHING ASSISTANT	1.00	1.00	-	-	-
SCHOOL AIDE	9.00	8.00	7.00	6.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	34.84	31.50	29.50	27.90	31.90

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 523 P. S. # 23												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	204,300	4.00	218,722	4.00	218,722	222,763	4.00	223,307	4.00	223,307	
TOTAL FOR APPROPRIATION 1620	4.00	204,300	4.00	218,722	4.00	218,722	222,763	4.00	223,307	4.00	223,307	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	133,450	1.00	136,450	1.00	136,450	136,450	1.00	141,351	1.00	136,450	
2020-1600 NON-INSTRUCTIONAL SALARIES	4.00	166,822	3.00	137,217	3.00	137,217	137,217	3.00	139,276	3.00	137,217	
TOTAL FOR APPROPRIATION 2020	5.00	300,272	4.00	273,667	4.00	273,667	273,667	4.00	280,627	4.00	273,667	
TEACHING - REGULAR SCHOOLS												
2110-1200 INSTRUC. SALARY K - 6	20.34	1,986,759	18.50	1,999,142	17.50	1,842,695	1,993,864	16.50	1,955,298	18.50	2,117,790	
2110-1300 INSTRUC. SALARY 7 - 12	5.50	417,217	5.00	437,666	5.00	437,666	421,399	5.40	511,918	5.40	505,476	
2110-1700 NON-INSTR. AIDES/MONITORS	9.00	166,640	8.00	169,704	7.00	169,704	158,730	6.00	130,031	8.00	172,371	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	198	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	5,098	-	14,407	-	14,407	14,407	-	14,407	-	13,725	
TOTAL FOR APPROPRIATION 2110	34.84	2,575,912	31.50	2,622,419	29.50	2,465,972	2,589,900	27.90	2,613,154	31.90	2,810,862	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	8.50	10.50	11.40	7.40	7.40
TEACHER ASSISTANT	6.00	5.00	5.00	1.00	1.00
SCHOOL AIDE	8.00	7.00	7.00	9.00	7.00
SCHOOL AIDE/SPECIAL ED	-	3.00	3.00	-	3.00
TOTAL FTE FOR APPROPRIATION 2250	22.50	25.50	26.40	17.40	18.40
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.00	2.00	2.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	2.00	2.00	2.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 523 P. S. # 23</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	14.50	909,900	15.50	1,173,422	16.40	1,197,064	1,220,062	8.40	845,747	8.40	832,852
2250-1700	NON-INSTR. AIDES/MONITORS	8.00	139,555	10.00	185,592	10.00	185,592	187,078	9.00	188,154	10.00	189,455
	TOTAL FOR APPROPRIATION 2250	22.50	1,049,455	25.50	1,359,014	26.40	1,382,656	1,407,140	17.40	1,033,901	18.40	1,022,307
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	2.00	175,432	2.00	199,742	2.00	199,742	184,490	-	-	1.00	90,335
	TOTAL FOR APPROPRIATION 2510	2.00	175,432	2.00	199,742	2.00	199,742	184,490	-	-	1.00	90,335
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	92,901	0.50	60,303	0.50	60,303	49,935	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	92,901	0.50	60,303	0.50	60,303	49,935	0.20	24,500	0.20	24,500
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	100,240	0.50	62,048	0.50	62,048	62,048	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	100,240	0.50	62,048	0.50	62,048	62,048	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	72.14	69.00	68.30	54.90	60.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 523 P. S. # 23												
HEALTH SERVICES												
2815-1600 NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	56,857	1.00	65,241	1.00	65,241	
TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	63,537	1.00	63,537	56,857	1.00	65,241	1.00	65,241	
PSYCHOLOGICAL SERVICES												
2820-1500 CERT STAFF EXCEPT REG TEACHERS	0.60	59,107	-	-	0.40	42,252	42,252	0.20	25,574	0.20	25,574	
TOTAL FOR APPROPRIATION 2820	0.60	59,107	-	-	0.40	42,252	42,252	0.20	25,574	0.20	25,574	
SOCIAL WORK												
2825-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	18,350	-	-	-	-	-	0.20	24,217	0.20	24,217	
TOTAL FOR APPROPRIATION 2825	0.20	18,350	-	-	-	-	-	0.20	24,217	0.20	24,217	
TOTAL AGENCY	72.14	4,637,175	69.00	4,859,452	68.30	4,768,899	4,889,052	54.90	4,290,521	60.90	4,560,010	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	-	1.00	1.00	1.00
CLERK II TYPIST	1.00	-	-	-	-
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	2.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.56	20.36	19.36	15.56	17.56
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	9.00	10.00	7.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	31.56	30.36	30.36	23.56	28.56

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11			2011/12						
	FTE	ACTUAL	ADOPTED		PROJECTED EXPEND	PROPOSED		ADOPTED				
			FTE	APPROP		FTE	APPROP	FTE	APPROP			
AGENCY 524 PAIDEIA SCHOOL 24												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	138,021	3.00	142,018	3.00	142,018	149,035	3.00	157,431	3.00	148,305	
TOTAL FOR APPROPRIATION 1620	3.00	138,021	3.00	142,018	3.00	142,018	149,035	3.00	157,431	3.00	148,305	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	180,928	1.00	110,357	1.00	151,178	174,489	1.00	127,450	1.00	122,132	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	97,150	1.00	42,502	2.00	102,034	102,034	2.00	94,430	2.00	94,430	
TOTAL FOR APPROPRIATION 2020	3.00	278,078	2.00	152,859	3.00	253,212	276,523	3.00	221,880	3.00	216,562	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.00	161,067	2.00	216,273	2.00	216,273	219,062	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	18.56	1,832,596	19.36	1,955,875	18.36	1,835,637	1,725,991	16.36	1,760,669	18.36	1,911,143	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	22,735	0.20	22,577	
2110-1700 NON-INSTR. AIDES/MONITORS	11.00	188,594	9.00	170,215	10.00	189,211	189,211	7.00	136,026	10.00	195,209	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	8,693	-	10,298	-	10,298	10,298	-	10,298	-	8,280	
TOTAL FOR APPROPRIATION 2110	31.56	2,190,950	30.36	2,353,411	30.36	2,252,169	2,145,312	23.56	1,930,478	28.56	2,137,959	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	3.00	3.00	3.00	3.00	3.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 524 PAIDEIA SCHOOL 24												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	188,851	2.00	195,819	2.00	195,819	195,819	2.00	205,319	2.00	202,791
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	12,181	1.00	21,170	1.00	21,170	21,170	1.00	21,962	1.00	12,210
	TOTAL FOR APPROPRIATION 2250	3.00	201,032	3.00	216,989	3.00	216,989	216,989	3.00	227,281	3.00	215,001
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	153,825	1.00	112,819	1.00	112,819	108,118	-	-	1.00	89,139
	TOTAL FOR APPROPRIATION 2510	1.00	153,825	1.00	112,819	1.00	112,819	108,118	-	-	1.00	89,139
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,541	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	17,541	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	-	-
TOTAL FTE FOR AGENCY	43.56	40.36	41.96	33.76	39.76

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>												
<u>HEALTH SERVICES</u>												
2815-1800	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	63,537	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	63,537	1.00	63,537	63,537	1.00	69,010	1.00	69,010
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	64,304	-	-	0.40	50,588	50,588	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.60	64,304	-	-	0.40	50,588	50,588	0.20	25,574	0.20	25,574
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,244	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	23,244	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL AGENCY	43.56	3,128,201	40.36	3,041,633	41.96	3,115,832	3,034,602	33.76	2,631,654	39.76	2,901,550

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	-	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	3.00	4.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.62	20.49	20.49	17.70	18.70
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.00	7.00	8.00	6.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	31.62	28.49	29.49	24.70	26.70

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	151,180	3.00	159,677	3.00	159,677	165,087	3.00	163,024	3.00	163,024
	TOTAL FOR APPROPRIATION 1620	3.00	151,180	3.00	159,677	3.00	159,677	165,087	3.00	163,024	3.00	163,024
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	337,902	2.00	239,940	2.00	239,940	247,932	1.00	129,495	2.00	253,594
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	87,521	1.00	43,733	2.00	98,735	100,116	2.00	97,925	2.00	97,925
	TOTAL FOR APPROPRIATION 2020	4.00	425,423	3.00	283,673	4.00	338,675	348,048	3.00	227,420	4.00	351,519
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	0.50	31,317	0.50	48,416	0.50	48,416	48,416	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	22.12	1,953,973	20.99	2,052,089	20.99	1,886,199	1,894,361	18.50	2,028,100	19.50	2,100,902
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	21,401	0.20	21,104
2110-1700	NON-INSTR. AIDES/MONITORS	9.00	158,120	7.00	139,762	8.00	152,425	152,425	6.00	124,494	7.00	140,191
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	6,828	-	12,263	-	12,263	12,263	-	12,263	-	9,180
	TOTAL FOR APPROPRIATION 2110	31.62	2,150,238	28.49	2,253,280	29.49	2,100,053	2,108,215	24.70	2,187,008	26.70	2,272,127

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.40	4.40	4.30	4.30	4.30
TEACHER ASSISTANT	-	-	-	-	-
SCHOOL AIDE	3.00	3.00	3.00	2.00	2.00
				-	-
TOTAL FTE FOR APPROPRIATION 2250	7.40	7.40	7.30	6.30	6.30
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.50	2.50	2.50	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	2.50	2.50	2.50	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.40	412,281	4.40	450,922	4.30	369,911	374,771	4.30	444,454	4.30	440,358
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	53,316	3.00	63,321	3.00	63,321	63,321	2.00	43,132	2.00	43,132
	TOTAL FOR APPROPRIATION 2250	7.40	465,597	7.40	514,243	7.30	433,232	438,092	6.30	487,586	6.30	483,490
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	2.50	259,349	2.50	236,501	2.50	236,501	206,248	-	-	1.00	90,033
	TOTAL FOR APPROPRIATION 2510	2.50	259,349	2.50	236,501	2.50	236,501	206,248	-	-	1.00	90,033
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,479	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	23,479	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>GUIDANCE</u>					
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR	-	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.50	1.50	1.00	1.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	-	-
TOTAL FTE FPR APPROPRIATION 2825	-	-	0.20	-	-
TOTAL FTE FOR AGENCY	51.32	46.89	49.39	39.20	43.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	21,157	0.50	62,047	0.50	62,047	62,047	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	37,825	1.00	37,100	1.00	37,100	38,221	1.00	40,267	1.00	37,100
	TOTAL FOR APPROPRIATION 2810	1.00	58,982	1.50	99,147	1.50	99,147	100,268	1.00	40,267	1.00	37,100
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	66,216	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	61,206	1.00	63,537	1.00	63,537	66,216	1.00	65,241	1.00	65,241
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	67,304	-	-	0.40	49,005	49,005	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.60	67,304	-	-	0.40	49,005	49,005	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL AGENCY	51.32	3,662,758	46.89	3,610,058	49.39	3,504,327	3,505,679	39.20	3,196,120	43.20	3,488,108

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	5.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	27.64	24.74	23.79	21.40	21.40
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	9.00	8.00	8.00	6.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	37.64	33.74	32.79	28.40	30.40

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	143,284	3.00	159,904	3.00	159,904	159,904	3.00	157,007	3.00	153,921
	TOTAL FOR APPROPRIATION 1620	3.00	143,284	3.00	159,904	3.00	159,904	159,904	3.00	157,007	3.00	153,921
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	142,950	1.00	149,799	1.00	149,799	149,799	1.00	154,970	1.00	149,799
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	156,310	2.00	87,361	2.00	87,361	87,361	2.00	89,605	2.00	87,361
	TOTAL FOR APPROPRIATION 2020	5.00	299,260	3.00	237,160	3.00	237,160	237,160	3.00	244,575	3.00	237,160
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	2.00	211,730	2.00	214,276	2.00	214,276	222,883	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	19.14	1,743,068	19.24	1,937,677	18.29	1,836,096	1,848,232	17.50	1,946,364	17.50	1,899,516
2110-1300	INSTRUC. SALARY 7 - 12	7.50	600,549	4.50	353,813	4.50	385,056	364,118	4.90	429,060	4.90	424,300
2110-1700	NON-INSTR. AIDES/MONITORS	9.00	171,907	8.00	172,576	8.00	172,576	172,576	6.00	132,963	8.00	175,303
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	22	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	6,981	-	14,096	-	14,096	14,096	-	14,096	-	13,650
	TOTAL FOR APPROPRIATION 2110	37.64	2,734,257	33.74	2,693,938	32.79	2,623,600	2,623,405	28.40	2,523,983	30.40	2,514,269

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.00	2.00	2.00	1.00	1.00
TEACHER ASSISTANT	2.00	1.00	1.00	-	-
SCHOOL AIDE	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	7.00	5.00	5.00	3.00	3.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	-
TEACHER - PERM SUB	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.60	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.60	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				PROJECTED EXPEND	2011/12				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	366,973	3.00	246,362	3.00	245,083	245,083	1.00	106,370	1.00	102,621
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	37,951	2.00	41,773	2.00	41,773	41,773	2.00	42,753	2.00	42,753
	TOTAL FOR APPROPRIATION 2250	7.00	404,924	5.00	288,135	5.00	286,856	286,856	3.00	149,123	3.00	145,374
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	1.00	92,118
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	1.00	92,118
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	61,614	0.50	54,397	0.50	54,397	54,397	0.20	24,500	0.20	24,421
	TOTAL FOR APPROPRIATION 2610	0.60	61,614	0.50	54,397	0.50	54,397	54,397	0.20	24,500	0.20	24,421

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.40	0.20	0.20
TOTAL FTE FOR AGENCY	55.24	46.74	46.19	38.80	41.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,644	0.50	62,048	0.50	62,048	62,048	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	118,644	0.50	62,048	0.50	62,048	62,048	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,341	1.00	67,306	1.00	67,306	39,012	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	63,341	1.00	67,306	1.00	67,306	39,012	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	51,147	51,147	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.40	51,147	51,147	0.20	25,574	0.20	25,574
	TOTAL AGENCY	55.24	3,825,324	46.74	3,562,888	46.19	3,542,418	3,513,929	38.80	3,193,772	41.80	3,261,847

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.31	18.00	18.00	12.81	13.81
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	19.00	16.00	16.00	12.00	17.00
TOTAL FTE FOR APPROPRIATION 2110	39.31	35.00	35.00	25.81	31.81

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 527 MONTESSORI SCHOOL 27												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	143,115	3.00	152,498	3.00	152,498	154,781	3.00	155,695	3.00	152,631	
TOTAL FOR APPROPRIATION 1620	3.00	143,115	3.00	152,498	3.00	152,498	154,781	3.00	155,695	3.00	152,631	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	146,019	1.00	150,581	1.00	150,581	150,581	1.00	150,581	1.00	150,581	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	81,781	2.00	88,600	2.00	88,600	88,600	2.00	93,325	2.00	88,600	
TOTAL FOR APPROPRIATION 2020	3.00	227,800	3.00	239,181	3.00	239,181	239,181	3.00	243,906	3.00	239,181	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	6.00	640,121	6.00	640,103	6.00	640,103	649,333	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	14.31	1,361,506	13.00	1,301,550	13.00	1,204,143	1,332,187	13.61	1,499,897	14.61	1,577,294	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	20,211	0.20	20,066	
2110-1700 NON-INSTR. AIDES/MONITORS	19.00	384,602	16.00	342,485	16.00	342,485	350,126	12.00	271,518	17.00	373,896	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	109	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	7,991	-	9,466	-	9,466	9,466	-	9,466	-	7,940	
TOTAL FOR APPROPRIATION 2110	39.31	2,394,329	35.00	2,294,354	35.00	2,196,947	2,341,862	25.81	1,801,842	31.81	1,979,946	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.80	2.80	3.10	3.10	3.10
SCHOOL AIDE	1.00	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	4.80	4.80	5.10	5.10	4.10
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.80	287,457	2.80	329,234	3.10	357,723	357,723	3.10	360,025	3.10	358,954
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	24,155	2.00	44,962	2.00	44,962	44,962	2.00	42,753	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	4.80	311,612	4.80	374,196	5.10	402,685	402,685	5.10	402,778	4.10	380,124
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	2.00	167,271
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	2.00	167,271
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	10,907	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	10,907	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.40	-	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	51.91	46.80	47.50	38.31	45.31

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 527 MONTESSORI SCHOOL 27												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	64,865	1.00	70,575	1.00	70,575	70,575	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	64,865	1.00	70,575	1.00	70,575	70,575	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	33,851	-	-	0.20	20,766	23,460	0.20	25,419	0.20	25,419
	TOTAL FOR APPROPRIATION 2820	0.40	33,851	-	-	0.20	20,766	23,460	0.20	25,419	0.20	25,419
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,734	-	-	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.20	24,734	-	-	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	51.91	3,211,213	46.80	3,130,804	47.50	3,107,152	3,257,044	38.31	2,723,150	45.31	3,038,082

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
TEACHER	-	-	-	-	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	14.67	15.90	15.90	16.63	19.13
TEACHER - PERMANENT SUBSTITUTE	-	-	-	-	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	7.00	7.00	6.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	23.67	23.90	23.90	23.63	27.63

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	115,506	3.00	138,932	3.00	138,932	142,278	3.00	143,448	3.00	137,276
	TOTAL FOR APPROPRIATION 1620	3.00	115,506	3.00	138,932	3.00	138,932	142,278	3.00	143,448	3.00	137,276
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,841	1.00	125,632	1.00	125,632	125,632	1.00	130,950	1.00	125,632
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	82,539	2.00	89,697	2.00	89,697	91,576	2.00	89,697	2.00	89,697
	TOTAL FOR APPROPRIATION 2020	3.00	203,380	3.00	215,329	3.00	215,329	217,208	3.00	220,647	3.00	215,329
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	0.90	95,814	0.90	93,067	0.90	93,067	98,770	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	14.77	1,397,997	16.00	1,554,522	16.00	1,572,864	1,575,614	15.50	1,696,478	16.50	1,772,410
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	2.13	225,950	4.13	353,763
2110-1700	NON-INSTR. AIDES/MONITORS	8.00	107,904	7.00	119,262	7.00	119,262	119,262	6.00	113,160	7.00	120,831
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	177	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	5,725	-	11,129	-	11,129	11,129	-	11,129	-	11,400
	TOTAL FOR APPROPRIATION 2110	23.67	1,607,617	23.90	1,778,730	23.90	1,797,072	1,805,525	23.63	2,047,467	27.63	2,259,154

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	7.20	4.20	4.00	3.00	3.00
SCHOOL AIDE	10.00	6.00	6.00	4.00	6.00
TOTAL FTE FOR APPROPRIATION 2250	17.20	10.20	10.00	7.00	9.00
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER				0.90	0.90
TOTAL FTE FOR APPROPRIATION 2280	-	-	-	0.90	0.90
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.10	1.10	1.10	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.10	1.10	1.10	-	-
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				PROJECTED EXPEND	2011/12				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.20	849,240	4.20	444,577	4.00	470,729	470,729	3.00	361,843	3.00	359,057
2250-1700	NON-INSTR. AIDES/MONITORS	10.00	180,182	6.00	118,569	6.00	118,569	118,569	4.00	87,685	6.00	118,311
	TOTAL FOR APPROPRIATION 2250	17.20	1,029,422	10.20	563,146	10.00	589,298	589,298	7.00	449,528	9.00	477,368
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.90	105,908	0.90	105,908
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	0.90	105,908	0.90	105,908
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.10	107,647	1.10	87,919	1.10	87,919	90,002	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	1.10	107,647	1.10	87,919	1.10	87,919	90,002	-	-	-	-
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,479	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	23,479	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.40	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	-	-
TOTAL FTE FOR AGENCY	49.77	42.20	42.60	38.73	44.73

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	64,865	1.00	70,575	1.00	70,575	51,631	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	64,865	1.00	70,575	1.00	70,575	51,631	1.00	70,575	1.00	70,575
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	27,255	-	-	0.40	52,097	52,097	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.40	27,255	-	-	0.40	52,097	52,097	0.20	26,049	0.20	26,049
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	20,309	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	20,309	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL AGENCY	49.77	3,199,480	42.20	2,854,631	42.60	2,975,722	2,972,539	38.73	3,063,622	44.73	3,291,659

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	6.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	3.00	2.00	3.00	2.00	3.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	2.00	1.00	2.00	1.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	9.00	6.00	8.00	6.00	8.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	28.44	26.50	25.50	22.70	23.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	6.00	6.00	7.00	6.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	35.44	33.50	33.50	29.70	31.70

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	272,246	6.00	339,997	6.00	339,997	327,667	6.00	339,941	6.00	337,367
	TOTAL FOR APPROPRIATION 1620	5.00	272,246	6.00	339,997	6.00	339,997	327,667	6.00	339,941	6.00	337,367
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	479,503	3.00	398,825	4.00	480,027	480,027	3.00	410,787	4.00	479,186
2020-1600	NON-INSTRUCTIONAL SALARIES	5.00	204,719	3.00	138,877	4.00	194,231	194,231	3.00	144,090	4.00	192,160
	TOTAL FOR APPROPRIATION 2020	9.00	684,222	6.00	537,702	8.00	674,258	674,258	6.00	554,877	8.00	671,346
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	2.00	240,166	2.00	278,474	2.00	278,474	250,448	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.94	2,186,451	21.00	2,201,418	19.50	1,964,116	2,054,198	18.50	2,080,062	19.50	2,151,511
2110-1300	INSTRUC. SALARY 7 - 12	5.50	448,543	4.50	348,797	5.00	414,953	420,817	5.20	484,792	5.20	478,695
2110-1700	NON-INSTR. AIDES/MONITORS	6.00	121,327	6.00	124,514	7.00	141,589	142,827	6.00	128,102	7.00	143,373
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	66	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	15,007	-	17,190	-	17,190	17,190	-	17,190	-	15,500
	TOTAL FOR APPROPRIATION 2110	35.44	3,011,560	33.50	2,971,893	33.50	2,817,822	2,886,980	29.70	2,711,646	31.70	2,790,579

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	17.50	12.50	13.30	15.30	15.30
SCHOOL AIDE	2.00	4.00	1.50	15.50	6.50
SCHOOL AIDE/SPECIAL ED	41.00	41.00	44.00	28.00	43.00
OCCUPATIONAL THERAPIST	3.00	3.00	3.00	3.00	3.00
PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	65.50	62.50	63.80	63.80	69.80
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.50	1,628,864	12.50	1,252,363	13.30	1,252,363	1,272,514	15.30	1,563,542	15.30	1,546,621
2250-1600	NON-INSTRUCTIONAL SALARIES	5.00	483,171	5.00	544,855	5.00	544,855	544,855	5.00	566,719	5.00	547,671
2250-1700	NON-INSTR. AIDES/MONITORS	43.00	781,075	45.00	824,765	45.50	856,321	856,321	43.50	922,201	49.50	970,362
	TOTAL FOR APPROPRIATION 2250	65.50	2,893,110	62.50	2,621,983	63.80	2,653,539	2,673,690	63.80	3,052,462	69.80	3,064,654
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	2.00	167,557
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	2.00	167,557
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,930	0.50	61,249	0.50	61,249	47,844	0.20	24,500	0.20	24,342
	TOTAL FOR APPROPRIATION 2610	1.00	118,930	0.50	61,249	0.50	61,249	47,844	0.20	24,500	0.20	24,342

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	2.00	2.00	2.00	2.00	2.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	0.60	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.40	-	0.40	0.20	0.20
TOTAL FTE FOR AGENCY	120.34	111.00	115.30	108.10	120.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	119,336	0.50	63,934	0.50	63,934	63,934	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	119,336	0.50	63,934	0.50	63,934	63,934	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,206	1.00	63,537	1.00	63,537	65,262	1.00	65,241	1.00	65,241
2815-1700	NON-INSTR. AIDES/MONITORS	1.00	13,007	1.00	13,782	1.00	13,782	19,727	1.00	20,189	1.00	20,189
	TOTAL FOR APPROPRIATION 2815	2.00	74,213	2.00	77,319	2.00	77,319	84,989	2.00	85,430	2.00	85,430
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	126,449	-	-	0.60	78,146	78,146	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	1.00	126,449	-	-	0.60	78,146	78,146	0.20	26,049	0.20	26,049
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	46,488	-	-	0.40	49,000	49,000	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.40	46,488	-	-	0.40	49,000	49,000	0.20	24,500	0.20	24,500
	TOTAL AGENCY	120.34	7,346,554	111.00	6,674,077	115.30	6,815,264	6,886,508	108.10	6,819,405	120.10	7,191,824

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.20	22.00	22.00	15.96	18.46
TEACHER - REGULAR SUBSTITUTE	-	-	-	-	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	10.00	10.00	9.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	34.20	33.00	33.00	25.96	29.96

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 530 P. S. # 30												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	141,897	3.00	147,611	3.00	147,611	147,611	3.00	160,023	3.00	150,897	
TOTAL FOR APPROPRIATION 1620	3.00	141,897	3.00	147,611	3.00	147,611	147,611	3.00	160,023	3.00	150,897	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	138,060	1.00	141,860	1.00	141,860	141,860	1.00	147,081	1.00	141,860	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	96,705	2.00	91,732	2.00	91,732	80,221	2.00	91,732	2.00	91,732	
TOTAL FOR APPROPRIATION 2020	3.00	234,765	3.00	233,592	3.00	233,592	222,081	3.00	238,813	3.00	233,592	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.00	244,519	2.00	223,192	2.00	247,417	247,417	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	21.20	2,159,687	21.00	2,164,724	21.00	2,183,823	2,181,446	16.76	1,833,367	17.76	1,908,785	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	19,974	2.20	179,845	
2110-1700 NON-INSTR. AIDES/MONITORS	11.00	188,393	10.00	196,871	10.00	196,871	196,871	9.00	188,782	10.00	193,299	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	10,044	-	12,023	-	12,023	12,023	-	12,023	-	9,580	
TOTAL FOR APPROPRIATION 2110	34.20	2,602,643	33.00	2,597,560	33.00	2,640,884	2,638,507	25.96	2,054,896	29.96	2,292,259	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.50	3.50	3.90	3.90	3.90
SCHOOL AIDE	1.00	1.00	1.00	2.00	1.00
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	8.50	8.50	8.90	8.90	8.90
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.40	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 530 P. S. # 30												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.50	382,769	3.50	397,041	3.90	434,401	435,704	3.90	455,968	3.90	451,623
2250-1700	NON-INSTR. AIDES/MONITORS	5.00	95,878	5.00	99,396	5.00	99,396	99,396	5.00	108,297	5.00	101,619
	TOTAL FOR APPROPRIATION 2250	8.50	478,647	8.50	496,437	8.90	533,797	535,100	8.90	564,265	8.90	553,242
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	1.00	88,847
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	1.00	88,847
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	21,814	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.40	21,814	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.40	-	-	-	-
TOTAL FTE FOR AGENCY	50.50	48.50	48.90	41.86	46.86

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED	ADOPTED			
			FTE	APPROP	FTE	APPROP			FTE	APPROP		
AGENCY 530 P. S. # 30												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	50,504	1.00	67,306	1.00	67,306	60,142	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	50,504	1.00	67,306	1.00	67,306	60,142	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	41,022	-	-	-	26,256	10,940	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.40	41,022	-	-	-	26,256	10,940	-	-	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	2,101	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	2,101	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	50.50	3,573,393	48.50	3,542,506	48.90	3,649,446	3,614,381	41.86	3,087,007	46.86	3,387,847

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.38	18.00	18.50	14.70	14.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	20.90	15.00	15.00	13.00	17.00
TOTAL FTE FOR APPROPRIATION 2110	41.28	34.00	34.50	28.70	32.70

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	156,014	3.00	165,279	3.00	165,279	168,920	3.00	167,448	3.00	167,448
	TOTAL FOR APPROPRIATION 1620	3.00	156,014	3.00	165,279	3.00	165,279	168,920	3.00	167,448	3.00	167,448
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	156,655	1.00	161,081	1.00	161,081	161,081	1.00	161,081	1.00	161,081
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	80,206	2.00	87,382	2.00	87,382	89,213	2.00	93,325	2.00	87,382
	TOTAL FOR APPROPRIATION 2020	3.00	236,861	3.00	248,463	3.00	248,463	250,294	3.00	254,406	3.00	248,463
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	5.00	548,956	5.00	573,869	5.00	573,869	573,869	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	15.38	1,407,450	14.00	1,337,693	14.50	1,408,314	1,323,069	15.50	1,691,156	15.50	1,668,162
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	22,735	0.20	22,577
2110-1700	NON-INSTR. AIDES/MONITORS	20.90	345,792	15.00	294,209	15.00	294,209	294,209	13.00	262,688	17.00	324,218
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	654	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	5,064	-	9,359	-	9,359	9,359	-	9,359	-	6,860
	TOTAL FOR APPROPRIATION 2110	41.28	2,307,916	34.00	2,215,880	34.50	2,286,501	2,201,256	28.70	1,986,688	32.70	2,022,567

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.30	4.30	4.20	4.20	4.20
SCHOOL AIDE	5.10	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2250	9.40	9.30	9.20	9.20	9.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	57.88	50.30	50.70	44.90	49.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 531 MONTESSORI SCHOOL 31												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.30	514,311	4.30	492,813	4.20	492,813	464,056	4.20	474,724	4.20	471,888
2250-1700	NON-INSTR. AIDES/MONITORS	5.10	99,693	5.00	96,468	5.00	96,468	96,468	5.00	104,871	5.00	98,621
	TOTAL FOR APPROPRIATION 2250	9.40	614,004	9.30	589,281	9.20	589,281	560,524	9.20	579,595	9.20	570,509
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	1.00	92,414
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	1.00	92,414
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	10,907	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	10,907	-	-	-	-	-	-	-	-	-
AGENCY 531 MONTESSORI SCHOOL 31												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,341	1.00	70,575	1.00	70,575	71,631	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	63,341	1.00	70,575	1.00	70,575	71,631	1.00	70,575	1.00	70,575
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	24,502	10,209	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	-	24,502	10,209	-	-	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	2,101	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	2,101	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	57.88	3,391,144	50.30	3,289,478	50.70	3,384,601	3,262,834	44.90	3,058,712	49.90	3,171,976

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	-	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	-	-	-	-
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	3.00	4.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	28.97	25.02	25.02	23.22	25.22
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	6.00	5.00	5.00	6.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	35.97	31.02	31.02	30.22	33.22

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 532 FAMILY SCHOOL 32												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	181,313	3.00	166,340	3.00	166,340	154,435	3.00	155,221	3.00	155,221	
TOTAL FOR APPROPRIATION 1620	4.00	181,313	3.00	166,340	3.00	166,340	154,435	3.00	155,221	3.00	155,221	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	141,928	-	-	1.00	139,995	139,995	1.00	146,081	1.00	146,081	
2020-1600 NON-INSTRUCTIONAL SALARIES	4.00	158,972	3.00	136,924	3.00	136,924	96,734	2.00	93,296	3.00	136,924	
TOTAL FOR APPROPRIATION 2020	5.00	300,900	3.00	136,924	4.00	276,919	236,729	3.00	239,377	4.00	283,005	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	1.00	123,750	1.00	116,587	1.00	116,587	120,915	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	23.47	2,315,256	20.02	1,995,147	20.02	2,036,534	2,062,010	19.02	2,045,263	21.02	2,199,465	
2110-1300 INSTRUC. SALARY 7 - 12	5.50	446,441	5.00	447,334	5.00	460,114	460,114	5.20	506,138	5.20	498,642	
2110-1700 NON-INSTR. AIDES/MONITORS	6.00	108,343	5.00	99,207	5.00	99,207	99,207	6.00	116,871	7.00	136,050	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	8,394	-	14,466	-	14,466	14,466	-	14,466	-	13,750	
TOTAL FOR APPROPRIATION 2110	35.97	3,002,184	31.02	2,674,241	31.02	2,728,408	2,758,212	30.22	2,684,238	33.22	2,849,407	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	9.00	10.00	9.50	8.50	8.50
TEACHER ASSISTANT	9.00	9.00	9.00	8.00	8.00
SCHOOL AIDE	4.00	5.00	3.50	1.50	3.50
TOTAL FTE FOR APPROPRIATION 2250	22.00	24.00	22.00	18.00	20.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	-	-
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.40	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.40	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 532 FAMILY SCHOOL 32												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	18.00	1,158,287	19.00	1,283,722	18.50	1,279,465	1,254,089	16.50	1,234,434	16.50	1,206,838
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	74,962	5.00	95,762	3.50	95,762	74,751	1.50	31,678	3.50	70,612
	TOTAL FOR APPROPRIATION 2250	22.00	1,233,249	24.00	1,379,484	22.00	1,375,227	1,328,840	18.00	1,266,112	20.00	1,277,450
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.00	118,930	1.00	122,498	1.00	122,498	117,394	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	1.00	118,930	1.00	122,498	1.00	122,498	117,394	-	-	-	-
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	41,076	0.50	61,249	0.50	61,249	47,844	0.20	24,500	0.20	24,342
	TOTAL FOR APPROPRIATION 2610	0.40	41,076	0.50	61,249	0.50	61,249	47,844	0.20	24,500	0.20	24,342

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	0.50	0.50	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.20	1.20	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	71.37	64.22	63.62	55.62	61.62

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 532 FAMILY SCHOOL 32												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	95,884	0.50	63,934	0.50	63,934	63,934	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	95,884	0.50	63,934	0.50	63,934	63,934	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	74,871	1.20	83,183	1.00	83,183	61,507	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.20	74,871	1.20	83,183	1.00	83,183	61,507	1.00	70,575	1.00	70,575
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	49,857	-	-	0.60	75,882	75,882	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.80	49,857	-	-	0.60	75,882	75,882	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	4,354	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	4,354	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	71.37	5,102,618	64.22	4,687,853	63.62	4,953,640	4,844,777	55.62	4,465,597	61.62	4,685,574

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	-	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	6.00	4.00	5.00	5.00	5.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	24.14	27.44	26.44	25.56	26.56
TEACHER/REGULAR SUBSTITUTE	1.00	-	-	-	-
TEACHING ASSISTANT	1.00	2.00	1.00	1.00	1.00
SCHOOL AIDE	11.50	11.00	11.00	9.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	37.64	40.44	38.44	35.56	39.56

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 533 MARTIN LUTHER KING JR.												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	204,667	4.00	217,025	4.00	217,025	223,675	4.00	225,939	4.00	221,665	
TOTAL FOR APPROPRIATION 1620	4.00	204,667	4.00	217,025	4.00	217,025	223,675	4.00	225,939	4.00	221,665	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	265,704	2.00	266,899	2.00	266,899	274,478	2.00	280,087	2.00	275,184	
2020-1600 NON-INSTRUCTIONAL SALARIES	4.00	165,265	2.00	71,960	3.00	116,928	94,663	3.00	135,439	3.00	118,134	
TOTAL FOR APPROPRIATION 2020	6.00	430,969	4.00	338,859	5.00	383,827	369,141	5.00	415,526	5.00	393,318	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.08	184,029	2.08	196,998	2.08	196,998	196,998	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	24.06	1,925,834	23.36	2,079,373	21.36	2,011,103	1,879,981	21.36	2,264,949	22.36	2,316,006	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	4.00	385,843	4.00	385,843	293,190	5.20	442,289	5.20	434,768	
2110-1500 CERT STAFF EXCEPT REG TEACHERS	-	17,143	-	-	-	-	-	-	-	-	-	
2110-1700 NON-INSTR. AIDES/MONITORS	11.50	219,883	11.00	223,764	11.00	223,764	231,550	9.00	190,948	12.00	243,488	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	340	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	7,589	-	12,462	-	12,462	12,462	-	12,462	-	13,825	
TOTAL FOR APPROPRIATION 2110	37.64	2,354,818	40.44	2,899,940	38.44	2,831,670	2,615,681	35.56	2,912,148	39.56	3,009,587	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.10	2.50	2.50	2.50	2.50
SCHOOL AIDE	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	3.60	2.50	2.50	2.50	2.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.92	0.92	0.92	-	1.50
TOTAL FTE FOR APPROPRIATION 2510	0.92	0.92	0.92	-	1.50
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 533 MARTIN LUTHER KING JR.												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.10	295,434	2.50	268,154	2.50	268,154	229,662	2.50	244,593	2.50	241,016
2250-1700	NON-INSTR. AIDES/MONITORS	0.50	4,307	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	3.60	299,741	2.50	268,154	2.50	268,154	229,662	2.50	244,593	2.50	241,016
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	0.92	91,942	0.92	96,352	0.92	96,352	92,337	-	-	1.50	134,805
	TOTAL FOR APPROPRIATION 2510	0.92	91,942	0.92	96,352	0.92	96,352	92,337	-	-	1.50	134,805
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	74,403	0.50	61,249	0.50	61,249	61,249	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	74,403	0.50	61,249	0.50	61,249	61,249	0.20	24,500	0.20	24,500
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	26,072	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	26,072	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.30	1.30	1.00	1.00	1.00
LICENSED PRACTICAL	0.10	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.40	1.30	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	-	-	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.40	-	0.20	-	-
TOTAL FTE FOR AGENCY	55.56	53.66	52.56	48.46	53.96

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.40	88,859	1.30	82,669	1.00	82,669	71,208	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.40	88,859	1.30	82,669	1.00	82,669	71,208	1.00	69,010	1.00	69,010
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	50,776	-	-	-	39,629	16,512	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.60	50,776	-	-	-	39,629	16,512	0.20	26,256	0.20	26,256
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	47,572	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.40	47,572	-	-	0.20	24,500	24,500	-	-	-	-
	TOTAL AGENCY	55.56	3,669,819	53.66	3,964,248	52.56	4,005,075	3,703,965	48.46	3,917,972	53.96	4,120,157

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II		1.00	1.00	1.00	1.00
CUSTODIAL WORKER	FORMERLY BUDGETED IN AGENCY 634	7.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 1620		8.00	8.00	8.00	8.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	2.00	1.00	2.00	3.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	2.00	1.00	2.00
PUBLIC SAFETY OFFICER	-	2.00	3.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	7.00	8.00	10.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	35.00	36.00	34.20	35.20
TEACHING ASSISTANT	-	1.00	-	3.00	3.00
SCHOOL AIDE	-	5.00	5.00	5.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	-	41.00	41.00	42.20	44.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 534 CROSS HILL ACADEMY												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	8.00	434,704	8.00	434,704	412,225	8.00	414,771	8.00	406,833
	TOTAL FOR APPROPRIATION 1620	-	-	8.00	434,704	8.00	434,704	412,225	8.00	414,771	8.00	406,833
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	364,159	2.00	234,148	214,091	3.00	368,762	4.00	467,676
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	143,429	5.00	240,351	240,351	5.00	249,243	6.00	290,438
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	507,588	7.00	474,499	454,442	8.00	618,005	10.00	758,114
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	12.00	957,242	12.00	1,276,072	1,155,775	13.00	1,264,349	14.00	1,332,613
2110-1300	INSTRUC. SALARY 7 - 12	-	-	24.00	2,251,205	24.00	2,284,435	2,049,984	24.20	2,290,306	24.20	2,251,989
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	5.00	95,437	5.00	95,437	95,437	5.00	106,488	6.00	113,851
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	-	-	15,093	-	15,093	15,093	-	15,093	-	18,650
	TOTAL FOR APPROPRIATION 2110	-	-	41.00	3,320,477	41.00	3,672,537	3,317,789	42.20	3,677,736	44.20	3,718,603

**FORMERLY
BUDGETED IN
AGENCY 634**

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	FORMERLY	17.00	15.60	13.60	13.60
SCHOOL AIDE	BUDGETED IN	11.00	12.00	11.00	12.00
SCHOOL AIDE/SPECIAL ED	AGENCY 634	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	-	30.00	27.60	24.60	25.60
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2280	-	-	-	1.00	1.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	-	-	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	0.50	0.50

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 534 CROSS HILL ACADEMY												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS											
			FORMERLY BUDGETED IN AGENCY 634									
2250-1700	NON-INSTR. AIDES/MONITORS											
	TOTAL FOR APPROPRIATION 2250	-	-	30.00	1,911,197	27.60	1,668,282	1,509,907	24.60	1,683,923	25.60	1,680,311
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	89,139	1.00	88,248
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	1.00	89,139	1.00	88,248
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	1.00	83,780
	TOTAL FOR APPROPRIATION 2510	-	-	-	-	-	-	-	-	-	1.00	83,780
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	102,234	1.00	132,498	122,498	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	102,234	1.00	132,498	122,498	0.50	62,437	0.50	62,437

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GUIDANCE					
GUIDANCE COUNSELOR	FORMERLY BUDGETED IN AGENCY 634	2.00	1.00	1.00	1.00
CLERK I TYPIST		1.00	1.00	1.00	1.00
CLERK II DATA ENTRY		1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	4.00	3.00	3.00	3.00
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	-	1.20	1.00	1.00	1.00
LICENSED PRACTICAL	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	-	1.20	1.00	1.20	1.20
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	-	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION	-	-	0.60	0.20	0.20
SOCIAL WORK					
SOCIAL WORKER	-	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION	-	-	0.40	0.20	0.20
TOTAL FTE FOR AGENCY	-	91.20	89.60	88.90	94.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 534 CROSS HILL ACADEMY												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	214,238	1.00	113,831	103,831	1.00	124,095	1.00	124,095
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	90,626	2.00	90,626	93,187	2.00	90,626	2.00	90,626
	TOTAL FOR APPROPRIATION 2810	-	-	4.00	304,864	3.00	204,457	197,018	3.00	214,721	3.00	214,721
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.20	67,700	1.00	67,700	49,464	1.20	67,710	1.20	62,617
	TOTAL FOR APPROPRIATION 2815	-	-	1.20	67,700	1.00	67,700	49,464	1.20	67,710	1.20	62,617
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.60	63,043	63,043	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.60	63,043	63,043	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	42,260	42,260	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.40	42,260	42,260	0.20	24,500	0.20	24,500
	TOTAL AGENCY	-	-	91.20	6,648,764	89.60	6,759,980	6,168,646	88.90	6,878,516	94.90	7,125,738

FORMERLY
BUDGETED IN
AGENCY 634

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 535 JONES STREET CENTER</u>					
<u>TEACHING -REGULAR SCHOOLS</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	-	1.00
<u>SPECIAL EDUCATION</u>					
TEACHER	3.10	3.10	3.20	4.20	3.20
SCHOOL AIDE	6.00	6.00	6.00	6.00	5.00
TOTAL FTE FOR APPROPRIATION 2250	9.10	9.10	9.20	10.20	8.20
TOTAL FTE FOR AGENCY	9.10	9.10	9.20	10.20	9.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 535 JONES STREET CENTER												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	-	-	-	-	-	1.00	122,498	1.00	121,707
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	-	-	-	1.00	122,498	1.00	121,707
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.10	390,828	3.10	344,119	3.20	385,049	385,049	3.20	385,156	3.20	384,978
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	109,186	6.00	122,351	6.00	122,351	122,351	6.00	131,107	5.00	108,979
	TOTAL FOR APPROPRIATION 2250	9.10	500,014	9.10	466,470	9.20	507,400	507,400	9.20	516,263	8.20	493,957
	TOTAL AGENCY	9.10	500,014	9.10	466,470	9.20	507,400	507,400	10.20	638,761	9.20	615,664

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	1.00	1.00	-	1.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK II DATA ENTRY	-	-	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	-	-	-
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	5.00	4.00	4.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	20.69	19.97	19.97	16.85	18.85
TEACHING ASSISTANT	1.00	1.00	-	-	-
SCHOOL AIDE	7.00	6.00	6.00	3.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	28.69	26.97	25.97	19.85	24.85

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 540 CEDAR PLACE												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	200,578	4.00	212,341	4.00	212,341	217,624	4.00	221,382	4.00	215,472	
TOTAL FOR APPROPRIATION 1620	4.00	200,578	4.00	212,341	4.00	212,341	217,624	4.00	221,382	4.00	215,472	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	261,180	2.00	264,998	2.00	264,998	270,308	1.00	134,396	2.00	269,498	
2020-1600 NON-INSTRUCTIONAL SALARIES	3.00	118,594	2.00	92,195	2.00	92,195	92,195	2.00	86,441	2.00	86,441	
TOTAL FOR APPROPRIATION 2020	5.00	379,774	4.00	357,193	4.00	357,193	362,503	3.00	220,837	4.00	355,939	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	1.47	147,124	1.47	153,804	1.47	153,804	155,930	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	20.22	1,948,647	19.50	1,945,130	18.50	1,831,330	1,776,891	16.65	1,865,502	18.65	2,053,633	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	0.20	21,401	0.20	21,104	
2110-1700 NON-INSTR. AIDES/MONITORS	7.00	119,370	6.00	123,533	6.00	123,533	124,534	3.00	64,336	6.00	125,907	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-4500 MATERIALS & SUPPLIES	-	8,132	-	11,654	-	11,654	11,654	-	11,654	-	9,400	
TOTAL FOR APPROPRIATION 2110	28.69	2,223,273	26.97	2,234,871	25.97	2,121,071	2,069,759	19.85	1,963,643	24.85	2,210,794	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	7.50	7.50	7.50	8.00	8.00
TEACHER ASSISTANT	6.00	7.00	7.00	7.00	7.00
OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
PHYSICAL THERAPIST	-	-	-	1.00	1.00
SCHOOL AIDE SPEC ED	6.00	6.00	6.00	4.00	6.00
SCHOOL AIDE	0.20	1.20	1.00	3.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	20.70	22.70	22.50	24.00	24.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.53	1.53	1.53	-	1.50
TOTAL FTE FOR APPROPRIATION 2510	1.53	1.53	1.53	-	1.50
<u>SCHL LIBRARY & AV</u>					
TEACHER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.20	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 540 CEDAR PLACE												
SPECIAL EDUCATION												
2250-1200	INSTRUC. SALARY K - 6	6.00	175,916	6.00	204,904	6.00	195,330	199,619	6.00	215,151	6.00	207,357
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.50	698,428	8.50	751,123	8.50	747,664	750,620	10.00	980,267	10.00	970,438
2250-1600	NON-INSTRUCTIONAL SALARIES	1.00	83,227	1.00	98,077	1.00	98,077	100,133	1.00	105,223	1.00	102,234
2250-1700	NON-INSTR. AIDES/MONITORS	6.20	121,526	7.20	144,441	7.00	144,441	131,504	7.00	149,549	7.00	136,202
	TOTAL FOR APPROPRIATION 2250	20.70	1,079,097	22.70	1,198,545	22.50	1,185,512	1,181,876	24.00	1,450,190	24.00	1,416,231
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.53	160,675	1.53	171,945	1.53	171,945	165,335	-	-	1.50	130,142
	TOTAL FOR APPROPRIATION 2510	1.53	160,675	1.53	171,945	1.53	171,945	165,335	-	-	1.50	130,142
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,894	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.20	17,894	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	61.32	60.20	59.40	52.25	59.75

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 540 CEDAR PLACE												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	18,988	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	18,988	-	-	-	-	-	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	55,276	1.00	58,285	1.00	58,285	58,285	1.00	63,042	1.00	58,285
	TOTAL FOR APPROPRIATION 2815	1.00	55,276	1.00	58,285	1.00	58,285	58,285	1.00	63,042	1.00	58,285
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	34,881	-	-	0.40	49,005	49,005	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	34,881	-	-	0.40	49,005	49,005	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,290	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	24,290	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL AGENCY	61.32	4,194,726	60.20	4,233,180	59.40	4,155,352	4,104,387	52.25	3,968,885	59.75	4,436,654

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	6.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	2.00	3.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	11.00	9.00	9.00	8.00	9.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	50.19	44.59	44.59	36.94	39.94
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	22.00	19.00	15.00	13.00	19.00
TOTAL FTE FOR APPROPRIATION 2110	73.19	64.59	60.59	50.94	59.94

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	5.00	259,897	6.00	337,013	6.00	337,013	337,013	6.00	332,845	6.00	330,271	
TOTAL FOR APPROPRIATION 1620	5.00	259,897	6.00	337,013	6.00	337,013	337,013	6.00	332,845	6.00	330,271	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	4.00	483,734	4.00	533,127	4.00	533,127	533,127	3.00	429,602	4.00	539,407	
2020-1600 NON-INSTRUCTIONAL SALARIES	7.00	271,040	5.00	225,517	5.00	225,517	208,347	5.00	220,760	5.00	199,082	
TOTAL FOR APPROPRIATION 2020	11.00	754,774	9.00	758,644	9.00	758,644	741,474	8.00	650,362	9.00	738,489	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.50	247,025	2.50	231,523	2.50	231,523	231,523	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	42.69	3,658,257	39.09	3,745,902	39.09	3,615,592	3,688,230	33.24	3,558,060	36.24	3,765,632	
2110-1300 INSTRUC. SALARY 7 - 12	6.00	414,136	4.00	282,343	4.00	292,734	284,421	4.70	424,582	4.70	417,232	
2110-1700 NON-INSTR. AIDES/MONITORS	22.00	411,499	19.00	410,959	15.00	410,959	362,508	13.00	290,037	19.00	420,207	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	8,982	-	23,883	-	23,883	23,883	-	23,883	-	22,675	
TOTAL FOR APPROPRIATION 2110	73.19	4,739,899	64.59	4,696,110	60.59	4,576,191	4,592,065	50.94	4,298,062	59.94	4,627,246	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.70	3.00	2.50	0.50	0.50
SCHOOL AIDE	2.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2250	5.70	4.00	3.50	0.50	1.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.50	1.50	1.50	-	1.50
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.50	1.50	-	1.50
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.70	392,915	3.00	282,859	2.50	282,859	282,859	0.50	61,860	0.50	61,860
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	41,780	1.00	21,170	1.00	21,170	21,170	-	-	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	5.70	434,695	4.00	304,029	3.50	304,029	304,029	0.50	61,860	1.50	83,030
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	1.50	136,174	1.50	116,988	1.50	116,988	120,430	-	-	1.50	135,205
	TOTAL FOR APPROPRIATION 2510	1.50	136,174	1.50	116,988	1.50	116,988	120,430	-	-	1.50	135,205
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	81,340	0.50	48,738	0.50	48,738	48,738	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	81,340	0.50	48,738	0.50	48,738	48,738	0.20	24,500	0.20	24,500

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2810	2.00	1.00	1.00	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	0.60	0.60	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.60	1.60	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.60	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	-	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	101.79	88.19	83.69	67.04	79.54

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	192,380	1.00	118,722	1.00	118,722	118,722	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	2.00	192,380	1.00	118,722	1.00	118,722	118,722	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.60	97,443	1.60	116,775	1.00	116,775	71,631	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.60	97,443	1.60	116,775	1.00	116,775	71,631	1.00	70,575	1.00	70,575
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.60	73,507	73,507	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.60	73,507	73,507	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	84,915	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.80	84,915	-	-	-	-	-	0.20	24,217	0.20	24,217
	TOTAL AGENCY	101.79	6,781,517	88.19	6,497,019	83.69	6,450,607	6,407,609	67.04	5,487,995	79.54	6,059,107

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	7.00	6.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 1620	8.00	7.00	7.00	7.00	7.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	2.00	3.00
CLERK I DATA ENTRY	3.00	3.00	3.00	3.00	3.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	-	-	-	-
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	11.00	10.00	10.00	9.00	10.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	56.34	51.85	51.35	50.39	52.39
TEACHING ASSISTANT	1.00	1.00	1.00	-	-
SCHOOL AIDE	16.00	14.00	14.00	12.00	15.00
TOTAL FTE FOR APPROPRIATION 2110	73.34	66.85	66.35	62.39	67.39

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	8.00	323,807	7.00	342,068	7.00	342,068	342,068	7.00	355,656	7.00	337,206	
TOTAL FOR APPROPRIATION 1620	8.00	323,807	7.00	342,068	7.00	342,068	342,068	7.00	355,656	7.00	337,206	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	4.00	533,984	4.00	593,356	4.00	593,356	522,005	3.00	444,134	4.00	537,658	
2020-1600 NON-INSTRUCTIONAL SALARIES	7.00	280,541	6.00	283,026	6.00	283,026	283,026	6.00	280,652	6.00	277,234	
TOTAL FOR APPROPRIATION 2020	11.00	814,525	10.00	876,382	10.00	876,382	805,031	9.00	724,786	10.00	814,892	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.35	264,933	3.85	314,633	3.35	88,426	258,312	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	42.99	4,263,000	39.00	3,879,127	39.00	3,699,483	3,981,931	36.19	4,173,317	38.19	4,268,235	
2110-1300 INSTRUC. SALARY 7 - 12	12.00	1,146,980	10.00	924,207	10.00	924,207	1,016,935	14.20	1,486,961	14.20	1,470,616	
2110-1700 NON-INSTR. AIDES/MONITORS	16.00	301,507	14.00	285,200	14.00	285,200	292,713	12.00	245,678	15.00	310,806	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	154	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	19,908	-	25,265	-	25,265	25,265	-	25,265	-	24,325	
TOTAL FOR APPROPRIATION 2110	73.34	5,996,482	66.85	5,429,932	66.35	5,024,081	5,576,656	62.39	5,932,721	67.39	6,075,482	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	1.20	1.20	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2250	1.20	1.20	0.80	0.80	0.80
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.65	0.15	0.65	-	2.00
TOTAL FTE FOR APPROPRIATION 2510	0.65	0.15	0.65	-	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2810	2.00	1.00	1.00	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.20	118,784	1.20	127,353	0.80	127,353	92,563	0.80	93,302	0.80	89,823
	TOTAL FOR APPROPRIATION 2250	1.20	118,784	1.20	127,353	0.80	127,353	92,563	0.80	93,302	0.80	89,823
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	0.65	75,253	0.15	17,336	0.65	17,336	56,123	-	-	2.00	182,155
	TOTAL FOR APPROPRIATION 2510	0.65	75,253	0.15	17,336	0.65	17,336	56,123	-	-	2.00	182,155
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	94,636	1.00	95,688	1.00	122,498	122,498	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	94,636	1.00	95,688	1.00	122,498	122,498	0.50	61,249	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	223,219	1.00	110,390	1.00	110,390	110,390	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	2.00	223,219	1.00	110,390	1.00	110,390	110,390	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	0.60	0.60	1.00	1.00	1.00
REGISTERED PROFESSIONAL NURSE	0.90	0.90	-	-	-
SCHOOL AIDE	1.00	-	-	-	-
SCHOOL AIDE/SPECIAL ED		1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	2.50	2.50	2.00	2.00	2.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.60	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.60	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	101.09	89.70	89.40	82.09	90.09

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.50	88,058	1.50	91,826	1.00	91,826	61,570	1.00	56,020	1.00	56,020
2815-1700	NON-INSTR. AIDES/MONITORS	1.00	19,495	1.00	21,170	1.00	21,170	21,170	1.00	21,170	1.00	21,170
	TOTAL FOR APPROPRIATION 2815	2.50	107,553	2.50	112,996	2.00	112,996	82,740	2.00	77,190	2.00	77,190
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	77,416	-	-	0.60	62,299	62,299	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.80	77,416	-	-	0.60	62,299	62,299	0.20	26,256	0.20	26,256
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	72,870	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.60	72,870	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL AGENCY	101.09	7,904,545	89.70	7,112,145	89.40	6,795,403	7,250,368	82.09	7,295,660	90.09	7,688,753

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	4.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	1.00	3.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	-	-	-
CLERK II TYPIST	1.00	1.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	8.00	7.00	7.00	5.00	7.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	47.25	40.95	41.45	34.44	36.44
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	16.00	13.00	13.00	11.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	64.25	54.95	55.45	46.44	49.44

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES	5.00	246,411	5.00	272,393	6.00	312,115	301,421	6.00	317,868	6.00	311,696	
TOTAL FOR APPROPRIATION 1620	5.00	246,411	5.00	272,393	6.00	312,115	301,421	6.00	317,868	6.00	311,696	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	4.00	438,878	4.00	442,416	4.00	344,106	384,537	2.00	283,660	4.00	465,561	
2020-1600 NON-INSTRUCTIONAL SALARIES	4.00	172,176	3.00	142,742	3.00	142,742	151,879	3.00	149,803	3.00	149,803	
TOTAL FOR APPROPRIATION 2020	8.00	611,054	7.00	585,158	7.00	486,848	536,416	5.00	433,463	7.00	615,364	
TEACHING - REGULAR SCHOOLS												
2110-1000 INSTRUC. SALARY PRE-K	2.45	290,921	2.45	316,558	2.45	316,558	289,698	-	-	-	-	
2110-1200 INSTRUC. SALARY K - 6	37.30	3,771,457	31.50	3,280,398	31.50	3,033,008	3,227,862	26.74	3,015,746	28.74	3,163,616	
2110-1300 INSTRUC. SALARY 7 - 12	8.50	778,634	8.00	755,941	8.50	803,217	841,637	8.70	916,893	8.70	898,524	
2110-1700 NON-INSTR. AIDES/MONITORS	16.00	290,229	13.00	254,359	13.00	254,359	254,359	11.00	233,974	12.00	231,243	
2110-4000 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	132	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-4500 MATERIALS & SUPPLIES	-	9,430	-	21,173	-	21,173	21,173	-	21,173	-	18,675	
TOTAL FOR APPROPRIATION 2110	64.25	5,140,803	54.95	4,629,929	55.45	4,429,815	4,636,229	46.44	4,189,286	49.44	4,313,558	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.50	4.50	4.00	4.00	4.00
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	4.50	5.50	5.00	5.00	5.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.55	0.55	0.55	-	1.00
TOTAL FTE FOR APPROPRIATION 2510	0.55	0.55	0.55	-	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	0.50	0.50	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.20	0.20
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	1.00	1.00	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	2.00	1.00	1.00

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.50	297,092	4.50	408,319	4.00	305,605	317,555	4.00	379,881	4.00	370,986
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	15,552	1.00	16,229	1.00	16,229	17,274	1.00	21,170	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	4.50	312,644	5.50	424,548	5.00	321,834	334,829	5.00	401,051	5.00	392,156
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	0.55	66,102	0.55	65,168	0.55	65,168	63,703	-	-	1.00	90,925
	TOTAL FOR APPROPRIATION 2510	0.55	66,102	0.55	65,168	0.55	65,168	63,703	-	-	1.00	90,925
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	94,699	0.50	48,737	0.50	48,737	48,737	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	1.00	94,699	0.50	48,737	0.50	48,737	48,737	0.20	24,500	0.20	24,500
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	217,041	1.00	120,306	1.00	120,306	120,306	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	37,825	1.00	40,267	1.00	40,267	42,178	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	3.00	254,866	2.00	160,573	2.00	160,573	162,484	1.00	42,502	1.00	42,502

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	0.20	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2815	1.20	0.20	2.00	2.00	2.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.40	-	-	-	-
TOTAL FTE FOR AGENCY	88.70	75.70	78.90	65.84	71.84

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	66,405	0.20	13,802	2.00	58,051	82,426	2.00	125,787	2.00	121,400
	TOTAL FOR APPROPRIATION 2815	1.20	66,405	0.20	13,802	2.00	58,051	82,426	2.00	125,787	2.00	121,400
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	99,315	-	-	0.40	51,147	51,147	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.80	99,315	-	-	0.40	51,147	51,147	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	47,572	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.40	47,572	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	88.70	6,939,871	75.70	6,200,308	78.90	5,934,288	6,217,392	65.84	5,560,031	71.84	5,937,675

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>OPERATIONS AND MAINTENANCE</u>					
CUSTODIAL WORKER	2.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 1620	2.00	1.00	1.00	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK I TYPIST	0.50	-	-	-	-
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2020	1.50	1.00	1.00	-	-
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	8.50	6.50	6.50	-	-
TEACHER ASSISTANT	4.00	-	-	-	-
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	-	2.00	2.00	-	-
TOTAL FTE FOR APPROPRIATION 2110	12.50	8.50	8.50	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 563 VIVE</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	2.00	12,941	1.00	47,766	1.00	47,766	53,690	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	2.00	12,941	1.00	47,766	1.00	47,766	53,690	-	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1600	NON-INSTRUCTIONAL SALARIES	1.50	59,226	1.00	50,794	1.00	52,941	52,941	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	1.50	59,226	1.00	50,794	1.00	52,941	52,941	-	-	-	-
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	4.00	273,221	3.00	252,029	3.00	252,029	206,366	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	4.50	501,389	3.50	308,378	3.50	306,490	316,924	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	4.00	89,302	2.00	42,340	2.00	42,340	42,340	-	-	-	-
2110-4500	MATERIALS & SUPPLIES	-	2,221	-	1,240	-	1,240	1,240	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	12.50	866,133	8.50	603,987	8.50	602,099	566,870	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	0.40	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	0.40	-	-
TOTAL FTE FOR AGENCY	17.00	11.50	10.90	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 563 VIVE</u>											
<u>HEALTH SERVICES</u>											
2815-1600 NON-INSTRUCTIONAL SALARIES	1.00	51,660	1.00	65,241	0.40	65,241	27,747	-	-	-	-
TOTAL FOR APPROPRIATION 2815	1.00	51,660	1.00	65,241	0.40	65,241	27,747	-	-	-	-
TOTAL AGENCY	17.00	989,960	11.50	767,788	10.90	768,047	701,248	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	-	-	-	-
CUSTODIAL WORKER	6.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	7.00	-	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF MIDDLE SCHOOL	1.00	-	-	-	-
ASSISTANT PRINCIPAL	3.00	-	-	-	-
CLERK I DATA ENTRY	4.00	-	-	-	-
PUBLIC SAFETY OFFICER	3.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	11.00	-	-	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>											
<u>OPERATION AND MAINTENANCE</u>											
1620-1600	NON-INSTRUCTIONAL SALARIES	7.00	357,583	-		-		-		-	
	TOTAL FOR APPROPRIATION 1620	7.00	357,583	-		-		-		-	
<u>SUPERVISION - REGULAR SCHOOLS</u>											
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	373,439	-		-		-		-	
2020-1600	NON-INSTRUCTIONAL SALARIES	7.00	278,795	-		-		-		-	
	TOTAL FOR APPROPRIATION 2020	11.00	652,234	-		-		-		-	

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>		MOVED TO AGENCY 534			
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	45.67	-	-	-	-
TEACHER ASSISTANT	1.00	-	-	-	-
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	5.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	51.87	-	-	-	-
<u>SPECIAL EDUCATION</u>					
TEACHER	17.60	-	-	-	-
TEACHER ASSISTANT	-	-	-	-	-
SCHOOL AIDE	7.80	-	-	-	-
SCHOOL AIDE/SPECIAL ED	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	27.40	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 634 EMERSON MIDDLE SCHOOL											
TEACHING - REGULAR SCHOOLS											
2110-1200	INSTRUC. SALARY K - 6	10.95	907,511	-	-	-	-	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	35.72	2,808,366	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	5.20	80,093	-	-	-	-	-	-	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	235	-	-	-	-	-	-	-	-
2110-4500	MATERIALS & SUPPLIES	-	12,434	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	51.87	3,808,639	-	-	-	-	-	-	-	-
SPECIAL EDUCATION											
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.60	1,688,392	-	-	-	-	-	-	-	-
2250-1700	NON-INSTR. AIDES/MONITORS	9.80	168,370	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	27.40	1,856,762	-	-	-	-	-	-	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10 ACTUAL	2010/11		2011/12	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>		MOVED TO AGENCY 534			
TEACHER	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	0.40	-	-	-	-
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	1.00	-	-	-	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	3.00	-	-	-	-
CLERK I TYPIST	2.00	-	-	-	-
CLERK II DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	6.00	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>											
<u>OCCUPATIONAL EDUCATION</u>											
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	34,617	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	0.40	34,617	-	-	-	-	-	-	-	-
<u>SCHL LIBRARY & AV</u>											
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,860	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	1.00	118,860	-	-	-	-	-	-	-	-
<u>GUIDANCE</u>											
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	341,193	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	3.00	118,381	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	6.00	459,574	-	-	-	-	-	-	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>		MOVED TO AGENCY 534			
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	0.50	-	-	-	-
REGISTERED PROFESSIONAL NURSE	1.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.70	-	-	-	-
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.50	-	-	-	-
TOTAL FTE FOR AGENCY	107.87	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>											
<u>HEALTH SERVICES</u>											
2815-1600	NON-INSTRUCTIONAL SALARIES	1.70	93,147	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	1.70	93,147	-	-	-	-	-	-	-	-
<u>PSYCHOLOGICAL SERVICES</u>											
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	93,300	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	1.00	93,300	-	-	-	-	-	-	-	-
<u>SOCIAL WORK</u>											
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	47,754	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.50	47,754	-	-	-	-	-	-	-	-
	TOTAL AGENCY	107.87	7,522,470	-	-	-	-	-	-	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 642 YONKERS MIDDLE SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	11.00	11.00	11.00	11.00	11.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	13.00	13.00	13.00	13.00	13.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL OF MIDDLE SCHOOL	1.00	-	-	-	-
ASSISTANT PRINCIPAL	3.00	2.00	2.00	2.00	2.00
CLERK I DATA ENTRY	2.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	-	-	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	2.00	2.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	6.00	5.00	6.00	5.00	6.00
TOTAL FTE FOR APPROPRIATION 2020	16.00	12.00	12.00	11.00	12.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	13.00	633,860	13.00	669,075	13.00	669,075	584,169	13.00	690,692	13.00	673,398
	TOTAL FOR APPROPRIATION 1620	13.00	633,860	13.00	669,075	13.00	669,075	584,169	13.00	690,692	13.00	673,398
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	488,289	2.00	226,579	2.00	226,579	226,579	2.00	236,983	2.00	226,579
2020-1600	NON-INSTRUCTIONAL SALARIES	12.00	505,821	10.00	475,381	10.00	535,698	492,631	9.00	439,059	10.00	488,427
	TOTAL FOR APPROPRIATION 2020	16.00	994,110	12.00	701,960	12.00	762,277	719,210	11.00	676,042	12.00	715,006

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	51.22	31.22	34.22	35.22	34.72
TEACHING ASSISTANT	1.00	1.00	-	-	-
SCHOOL AIDE	5.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	57.22	34.22	37.22	38.22	37.72
<u>SPECIAL EDUCATION</u>					
TEACHER	17.50	17.00	17.00	17.00	17.00
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	4.00	5.00	4.00	6.00	4.00
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	2.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	25.50	26.00	25.00	25.00	25.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	3.00	1.00	1.00	1.00	1.00

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 642 YONKERS MIDDLE SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	13.00	1,239,976	5.00	466,651	4.00	466,651	432,538	4.00	452,889	4.00	445,830
2110-1300	INSTRUC. SALARY 7 - 12	39.22	3,561,937	27.22	2,690,981	30.22	2,833,215	2,827,671	31.22	3,197,513	30.72	3,094,819
2110-1700	NON-INSTR. AIDES/MONITORS	5.00	77,951	2.00	42,543	3.00	59,791	59,791	3.00	65,085	3.00	52,718
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	462	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	24,446	-	20,347	-	20,347	20,347	-	20,347	-	-
	TOTAL FOR APPROPRIATION 2110	57.22	4,904,772	34.22	3,222,022	37.22	3,381,504	3,341,847	38.22	3,737,334	37.72	3,594,867
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.50	1,802,056	17.00	1,772,250	17.00	1,613,972	1,539,456	17.00	1,769,467	17.00	1,753,867
2250-1700	NON-INSTR. AIDES/MONITORS	8.00	149,539	9.00	173,502	8.00	173,502	152,743	8.00	170,722	8.00	159,743
	TOTAL FOR APPROPRIATION 2250	25.50	1,951,595	26.00	1,945,752	25.00	1,787,474	1,692,199	25.00	1,940,189	25.00	1,913,610
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	240,960	1.00	124,095	1.00	124,095	124,095	1.00	124,095	1.00	124,095
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	47,173	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	3.00	288,133	1.00	124,095	1.00	124,095	124,095	1.00	124,095	1.00	124,095

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.25	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.25	-	-	-	-
TOTAL FTE FOR AGENCY	116.97	87.22	89.22	89.22	89.72

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 642 YONKERS MIDDLE SCHOOL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	68,375	1.00	69,010	1.00	69,010	70,043	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	68,375	1.00	69,010	1.00	69,010	70,043	1.00	69,010	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	122,606	-	-	-	102,294	42,623	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	1.00	122,606	-	-	-	102,294	42,623	-	-	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	23,877	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.25	23,877	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	116.97	8,987,328	87.22	6,731,914	89.22	6,895,729	6,574,186	89.22	7,237,362	89.72	7,089,986

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>OPERATION AND MAINTENANCE</u>					
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
BUILDING CUSTODIAN II	1.00	1.00	-	-	-
CUSTODIAL WORKER	5.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	7.00	6.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	5.00	6.00	6.00	6.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 741 PALISADES PREPARATORY SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	7.00	326,855	6.00	308,263	5.00	308,263	278,246	5.00	280,141	5.00	271,015
	TOTAL FOR APPROPRIATION 1620	7.00	326,855	6.00	308,263	5.00	308,263	278,246	5.00	280,141	5.00	271,015
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	256,774	2.00	270,113	2.00	270,113	248,907	2.00	279,584	2.00	250,327
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	135,339	3.00	147,081	4.00	197,222	197,222	4.00	195,151	4.00	195,151
	TOTAL FOR APPROPRIATION 2020	5.00	392,113	5.00	417,194	6.00	467,335	446,129	6.00	474,735	6.00	445,478

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	23.93	25.50	25.00	24.50	25.00
SCHOOL AIDE	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	26.93	28.50	28.00	27.50	28.00
<u>SPECIAL EDUCATION</u>					
TEACHER	1.10	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	1.10	1.00	1.00	1.00	1.00
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2280	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 741 PALISADES PREPARATORY SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	4.43	440,598	-	-	-	-	-	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	19.50	1,643,091	25.50	2,329,655	25.00	2,137,274	2,206,728	24.50	2,432,599	25.00	2,453,480
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	58,877	3.00	64,503	3.00	64,503	64,503	3.00	64,503	3.00	64,503
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	9,042	-	12,700	-	12,700	12,700	-	12,700	-	15,600
	TOTAL FOR APPROPRIATION 2110	26.93	2,151,608	28.50	2,409,858	28.00	2,217,477	2,286,931	27.50	2,512,802	28.00	2,536,583
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.10	68,512	1.00	70,000	1.00	108,601	108,601	1.00	122,204	1.00	121,413
	TOTAL FOR APPROPRIATION 2250	1.10	68,512	1.00	70,000	1.00	108,601	108,601	1.00	122,204	1.00	121,413
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	105,579	1.00	110,826	1.00	110,826	110,826	1.00	113,987	1.00	113,453
	TOTAL FOR APPROPRIATION 2280	1.00	105,579	1.00	110,826	1.00	110,826	110,826	1.00	113,987	1.00	113,453

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	1.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.10	1.10	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.10	1.10	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	102,739	1.00	110,663	1.00	110,663	110,663	0.50	61,249	0.50	60,854
	TOTAL FOR APPROPRIATION 2610	1.00	102,739	1.00	110,663	1.00	110,663	110,663	0.50	61,249	0.50	60,854
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	98,300	1.00	103,831	1.00	103,831	103,831	1.00	124,095	1.00	123,304
	TOTAL FOR APPROPRIATION 2810	1.00	98,300	1.00	103,831	1.00	103,831	103,831	1.00	124,095	1.00	123,304
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.10	70,268	1.10	72,142	1.00	72,142	72,142	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.10	70,268	1.10	72,142	1.00	72,142	72,142	1.00	69,010	1.00	69,010

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.40	-	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	44.73	44.60	44.40	43.40	43.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 741 PALISADES PREPARATORY SCHOOL												
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	34,132	-	-	0.20	21,014	21,014	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.40	34,132	-	-	0.20	21,014	21,014	0.20	26,049	0.20	26,049
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,786	-	-	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.20	23,786	-	-	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	44.73	3,373,892	44.60	3,602,777	44.40	3,544,652	3,562,883	43.40	3,808,772	43.90	3,791,659

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	2.00	3.00
CLERK I TYPIST	1.00	1.00	2.00	1.00	2.00
CLERK I DATA ENTRY	2.00	1.00	1.00	1.00	2.00
CLERK II DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	8.00	7.00	7.00	5.00	8.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	54.10	48.40	52.40	45.30	45.80
SCHOOL AIDE	3.00	1.00	1.00	-	1.00
TOTAL FTE FOR APPROPRIATION 2110	57.10	49.40	53.40	45.30	46.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	582,864	4.00	560,288	4.00	560,288	487,490	3.00	403,497	4.00	497,020
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	156,285	3.00	132,107	3.00	132,107	132,107	2.00	85,933	4.00	165,160
	TOTAL FOR APPROPRIATION 2020	8.00	739,149	7.00	692,395	7.00	692,395	619,597	5.00	489,430	8.00	662,180
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	54.10	5,481,165	48.40	5,251,742	52.40	5,272,828	5,523,874	45.30	5,058,245	45.80	5,053,641
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	60,486	1.00	20,189	1.00	20,189	20,189	-	-	1.00	20,189
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	685	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	27,955	-	38,208	-	38,208	44,654	-	38,208	-	52,500
	TOTAL FOR APPROPRIATION 2110	57.10	5,570,291	49.40	5,313,139	53.40	5,334,225	5,591,717	45.30	5,099,453	46.80	5,129,330

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.50	5.00	5.00	3.50	3.50
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE	2.00	2.00	2.00	1.00	2.00
SCHOOL AIDE/SPECIAL ED	2.00	2.00	3.00	2.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	11.50	11.00	12.00	8.50	10.50
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	3.70	2.40	2.40	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2280	3.70	2.40	2.40	2.00	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.50	656,409	7.00	515,394	7.00	420,319	510,324	5.50	425,078	5.50	418,897
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	76,967	4.00	82,718	5.00	101,236	101,236	3.00	63,510	5.00	103,888
	TOTAL FOR APPROPRIATION 2250	11.50	733,376	11.00	598,112	12.00	521,555	611,560	8.50	488,588	10.50	522,785
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	3.70	379,401	2.40	254,739	2.40	254,739	259,796	2.00	222,682	2.00	221,016
	TOTAL FOR APPROPRIATION 2280	3.70	379,401	2.40	254,739	2.40	254,739	259,796	2.00	222,682	2.00	221,016
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	105,624	1.00	120,915	1.00	120,915	120,915	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	105,624	1.00	120,915	1.00	120,915	120,915	0.50	61,249	0.50	61,249

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	4.00	3.00	3.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	4.00	3.00	3.00	1.00	1.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	0.60	0.60	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	0.60	0.60	0.20	0.20	0.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	1.00	0.20	0.20
TOTAL FTE FOR APPROPRIATION	-	-	1.00	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.25	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.25	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	86.15	74.40	80.60	62.90	69.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	491,025	3.00	368,980	3.00	368,980	368,980	1.00	124,095	1.00	124,095
	TOTAL FOR APPROPRIATION 2810	4.00	491,025	3.00	368,980	3.00	368,980	368,980	1.00	124,095	1.00	124,095
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	0.60	35,021	0.60	37,846	0.20	37,846	2,698	0.20	10,242	0.20	10,242
	TOTAL FOR APPROPRIATION 2815	0.60	35,021	0.60	37,846	0.20	37,846	2,698	0.20	10,242	0.20	10,242
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	6,096	-	-	1.00	-	69,112	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	6,096	-	-	1.00	-	69,112	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	23,877	-	-	0.60	63,391	68,718	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.25	23,877	-	-	0.60	63,391	68,718	0.20	24,217	0.20	24,217
	TOTAL AGENCY	86.15	8,083,860	74.40	7,386,126	80.60	7,394,046	7,713,093	62.90	6,545,530	69.40	6,780,688

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	6.00	6.00	6.00	6.00	6.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	8.00	8.00	8.00	8.00	8.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	1.00	3.00
CLERK I DATA ENTRY	2.00	2.00	2.00	1.00	2.00
CLERK I TYPIST	1.00	1.00	2.00	2.00	2.00
CLERK II DATA ENTRY	2.00	2.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	14.00	14.00	14.00	11.00	14.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				PROJECTED EXPEND	2011/12				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	8.00	378,665	8.00	424,171	8.00	424,171	424,171	8.00	433,059	8.00	415,995
	TOTAL FOR APPROPRIATION 1620	8.00	378,665	8.00	424,171	8.00	424,171	424,171	8.00	433,059	8.00	415,995
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	426,393	4.00	497,025	4.00	497,025	468,419	2.00	264,126	4.00	473,004
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	411,953	10.00	466,017	10.00	466,017	447,046	9.00	421,578	10.00	449,623
	TOTAL FOR APPROPRIATION 2020	14.00	838,346	14.00	963,042	14.00	963,042	915,465	11.00	685,704	14.00	922,627

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	44.80	49.80	49.80	48.30	48.30
SCHOOL AIDE	3.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2110	47.80	51.80	51.80	50.30	50.30
<u>SPECIAL EDUCATION</u>					
TEACHER	7.00	8.00	8.00	5.20	5.20
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	8.00	9.00	9.00	6.20	6.20
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	4.40	3.40	3.40	2.20	2.20
TOTAL FTE FOR APPROPRIATION 2280	4.40	3.40	3.40	2.20	2.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	44.80	3,740,731	49.80	4,753,548	49.80	4,573,487	4,580,139	48.30	4,759,578	48.30	4,696,633
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	38,870	2.00	42,754	2.00	42,754	42,754	2.00	43,132	2.00	43,132
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	100,601	-	103,000	-	103,000	3,000	-	103,000	-	103,000
2110-4500	MATERIALS & SUPPLIES	-	8,230	-	37,221	-	37,221	37,221	-	37,221	-	31,050
	TOTAL FOR APPROPRIATION 2110	47.80	3,888,432	51.80	4,936,523	51.80	4,756,462	4,663,114	50.30	4,942,931	50.30	4,873,815
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.00	708,597	8.00	765,520	8.00	754,017	702,185	5.20	568,771	5.20	563,119
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	18,575	1.00	20,189	1.00	20,189	20,189	1.00	21,170	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	8.00	727,172	9.00	785,709	9.00	774,206	722,374	6.20	589,941	6.20	584,289
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	4.40	459,638	3.40	335,566	3.40	379,694	379,694	2.20	276,224	2.20	276,224
	TOTAL FOR APPROPRIATION 2280	4.40	459,638	3.40	335,566	3.40	379,694	379,694	2.20	276,224	2.20	276,224

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	3.00	3.00	3.00	2.00	2.00
CLERK I	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	4.00	3.00	3.00	2.00	2.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.40	1.40	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	1.40	1.40	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	112,068	1.00	117,533	1.00	117,533	117,533	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	112,068	1.00	117,533	1.00	117,533	117,533	0.50	61,249	0.50	61,249
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	314,390	3.00	347,746	3.00	347,746	337,403	2.00	252,672	2.00	251,881
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	48,255	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	4.00	362,645	3.00	347,746	3.00	347,746	337,403	2.00	252,672	2.00	251,881
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.40	86,048	1.40	91,337	1.00	91,337	73,476	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.40	86,048	1.40	91,337	1.00	91,337	73,476	1.00	69,010	1.00	69,010

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	-	0.80	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.80	-	0.80	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.60	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	90.00	91.60	92.60	81.60	84.60

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				PROJECTED EXPEND	2011/12				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	77,416	-	-	0.80	62,300	74,414	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.80	77,416	-	-	0.80	62,300	74,414	0.20	26,256	0.20	26,256
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	74,202	-	-	0.60	73,499	73,499	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.60	74,202	-	-	0.60	73,499	73,499	0.20	24,500	0.20	24,500
	TOTAL AGENCY	90.00	7,004,632	91.60	8,001,627	92.60	7,989,990	7,781,143	81.60	7,361,546	84.60	7,505,846

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	8.00	8.00	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	4.00	4.00	4.00	3.00	4.00
CLERK I DATA ENTRY	4.00	3.00	3.00	3.00	3.00
CLERK I TYPIST	3.00	2.00	2.00	2.00	2.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	7.00	6.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	20.00	17.00	16.00	15.00	16.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 751 LINCOLN HIGH SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	485,490	10.00	516,445	10.00	516,445	504,253	10.00	529,116	10.00	508,180
	TOTAL FOR APPROPRIATION 1620	10.00	485,490	10.00	516,445	10.00	516,445	504,253	10.00	529,116	10.00	508,180
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	575,505	5.00	649,923	5.00	649,923	610,141	4.00	529,556	5.00	588,448
2020-1600	NON-INSTRUCTIONAL SALARIES	15.00	626,264	12.00	562,518	11.00	562,518	521,411	11.00	530,089	11.00	526,242
	TOTAL FOR APPROPRIATION 2020	20.00	1,201,769	17.00	1,212,441	16.00	1,212,441	1,131,552	15.00	1,059,645	16.00	1,114,690

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	60.50	55.10	56.10	52.00	52.00
SCHOOL AIDE	6.00	5.00	5.00	3.00	4.00
TOTAL FTE FOR APPROPRIATION 2110	66.50	60.10	61.10	55.00	56.00
<u>SPECIAL EDUCATION</u>					
TEACHER	19.50	19.20	18.59	14.89	14.89
SCHOOL AIDE	13.00	13.00	14.00	14.00	13.00
SCHOOL AIDE/SPECIAL ED	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	33.50	33.20	33.59	29.89	28.89

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 751 LINCOLN HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	60.50	6,059,465	55.10	5,800,395	56.10	5,800,761	5,889,574	52.00	5,757,422	52.00	5,700,319
2110-1700	NON-INSTR. AIDES/MONITORS	6.00	109,937	5.00	104,593	5.00	104,593	104,593	3.00	68,403	4.00	88,592
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	552	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	47,446	-	52,276	-	52,276	52,276	-	52,276	-	37,200
	TOTAL FOR APPROPRIATION 2110	66.50	6,217,400	60.10	5,960,264	61.10	5,960,630	6,049,443	55.00	5,881,101	56.00	5,829,111
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	19.50	2,020,825	19.20	1,958,638	18.59	1,903,277	1,893,174	14.89	1,650,045	14.89	1,635,262
2250-1700	NON-INSTR. AIDES/MONITORS	14.00	254,071	14.00	284,131	15.00	296,540	296,540	15.00	318,156	14.00	288,168
	TOTAL FOR APPROPRIATION 2250	33.50	2,274,896	33.20	2,242,769	33.59	2,199,817	2,189,714	29.89	1,968,201	28.89	1,923,430

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	20.30	15.40	16.01	13.31	13.31
TOTAL FTE FOR APPROPRIATION 2280	20.30	15.40	16.01	13.31	13.31
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	4.00	3.00	3.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2810	4.00	3.00	3.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 751 LINCOLN HIGH SCHOOL												
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	20.30	2,147,688	15.40	1,633,792	16.01	1,526,867	1,706,396	13.31	1,381,560	13.31	1,372,522
	TOTAL FOR APPROPRIATION 2280	20.30	2,147,688	15.40	1,633,792	16.01	1,526,867	1,706,396	13.31	1,381,560	13.31	1,372,522
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	121,236	1.00	124,873	1.00	124,873	124,873	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	1.00	121,236	1.00	124,873	1.00	124,873	124,873	0.50	62,437	0.50	62,437
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	412,152	3.00	366,913	3.00	366,913	351,955	2.00	248,888	2.00	248,888
	TOTAL FOR APPROPRIATION 2810	4.00	412,152	3.00	366,913	3.00	366,913	351,955	2.00	248,888	2.00	248,888

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	0.10	0.10	-	-	-
REGISTERED PROFESSIONAL NURSE	1.40	1.40	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2815	1.50	1.50	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	158.60	141.20	142.50	127.10	128.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				PROJECTED EXPEND	2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 751 LINCOLN HIGH SCHOOL												
HEALTH SERVICES												
2815-1600 NON-INSTRUCTIONAL SALARIES	1.50	89,079	1.50	92,453	1.20	92,453	68,513	1.20	77,849	1.20	76,898	
TOTAL FOR APPROPRIATION 2815	1.50	89,079	1.50	92,453	1.20	92,453	68,513	1.20	77,849	1.20	76,898	
PSYCHOLOGICAL SERVICES												
2820-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	116,938	-	-	-	-	-	-	-	-	-	
TOTAL FOR APPROPRIATION 2820	1.00	116,938	-	-	-	-	-	-	-	-	-	
SOCIAL WORK												
2825-1500 CERT STAFF EXCEPT REG TEACHERS	0.80	95,144	-	-	0.60	73,499	73,499	0.20	24,500	0.20	24,500	
TOTAL FOR APPROPRIATION 2825	0.80	95,144	-	-	0.60	73,499	73,499	0.20	24,500	0.20	24,500	
TOTAL AGENCY	158.60	13,161,792	141.20	12,149,950	142.50	12,073,938	12,200,198	127.10	11,233,297	128.10	11,160,656	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	7.00	7.00	7.00	7.00	7.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	9.00	9.00	9.00	9.00	9.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	4.00	3.00	3.00	2.00	3.00
CLERK I DATA ENTRY	3.00	2.00	3.00	2.00	3.00
CLERK I TYPIST	1.00	-	-	-	-
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	-	-	-
CLERK II STENO	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	1.00	-	-	-	-
PUBLIC SAFETY OFFICER	7.00	6.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	19.00	15.00	14.00	12.00	14.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 752 GORTON HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	9.00	451,165	9.00	479,676	9.00	479,676	463,410	9.00	497,538	9.00	487,026
	TOTAL FOR APPROPRIATION 1620	9.00	451,165	9.00	479,676	9.00	479,676	463,410	9.00	497,538	9.00	487,026
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	567,496	4.00	510,369	4.00	510,369	472,194	3.00	418,336	4.00	476,601
2020-1600	NON-INSTRUCTIONAL SALARIES	14.00	556,966	11.00	498,665	10.00	498,665	421,370	9.00	441,847	10.00	453,423
	TOTAL FOR APPROPRIATION 2020	19.00	1,124,462	15.00	1,009,034	14.00	1,009,034	893,564	12.00	860,183	14.00	930,024

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	59.69	52.49	51.49	43.29	43.29
SCHOOL AIDE	4.18	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	63.87	55.49	54.49	46.29	46.29
<u>SPECIAL EDUCATION</u>					
TEACHER	21.10	17.60	17.90	14.10	14.10
SCHOOL AIDE	9.82	9.00	9.00	9.00	8.00
SCHOOL AIDE/SPECIAL ED	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	32.92	28.60	28.90	25.10	24.10
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	15.80	11.60	11.30	10.30	10.30
TOTAL FTE FOR APPROPRIATION 2280	15.80	11.60	11.30	10.30	10.30

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 752 GORTON HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	59.69	5,797,224	52.49	5,306,135	51.49	5,171,338	5,246,890	43.29	4,816,490	43.29	4,768,097
2110-1700	NON-INSTR. AIDES/MONITORS	4.18	86,115	3.00	62,529	3.00	101,626	101,626	3.00	63,510	3.00	63,510
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	512	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	51,440	-	49,321	-	49,321	49,321	-	49,321	-	38,100
	TOTAL FOR APPROPRIATION 2110	63.87	5,935,291	55.49	5,420,985	54.49	5,325,285	5,400,837	46.29	4,932,321	46.29	4,872,707
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	21.10	2,251,081	17.60	1,820,996	17.90	1,765,021	1,771,477	14.10	1,629,112	14.10	1,619,157
2250-1700	NON-INSTR. AIDES/MONITORS	11.82	204,373	11.00	223,113	11.00	223,113	223,113	11.00	240,339	10.00	204,821
	TOTAL FOR APPROPRIATION 2250	32.92	2,455,454	28.60	2,044,109	28.90	1,988,134	1,994,590	25.10	1,869,451	24.10	1,823,978
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	15.80	1,673,699	11.60	1,324,640	11.30	1,101,222	1,221,792	10.30	1,182,191	10.30	1,173,459
	TOTAL FOR APPROPRIATION 2280	15.80	1,673,699	11.60	1,324,640	11.30	1,101,222	1,221,792	10.30	1,182,191	10.30	1,173,459

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	4.00	3.00	4.00	2.00	2.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	5.00	4.00	5.00	3.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.40	1.20	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 752 GORTON HIGH SCHOOL												
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,833	1.00	122,498	1.00	122,498	122,498	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	118,833	1.00	122,498	1.00	122,498	122,498	0.50	61,249	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	446,066	3.00	364,281	4.00	473,777	473,777	2.00	254,605	2.00	254,605
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	39,094	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	5.00	485,160	4.00	406,783	5.00	516,279	516,279	3.00	297,107	3.00	297,107
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.40	84,204	1.20	81,108	1.00	81,108	69,726	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.40	84,204	1.20	81,108	1.00	81,108	69,726	1.00	69,010	1.00	69,010

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	0.80	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	0.80	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	149.79	125.89	126.09	107.59	108.59

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 752 GORTON HIGH SCHOOL												
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	93,300	-	-	0.80	59,443	71,002	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	1.00	93,300	-	-	0.80	59,443	71,002	0.20	25,574	0.20	25,574
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	94,046	-	-	0.60	72,650	72,650	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.80	94,046	-	-	0.60	72,650	72,650	0.20	24,217	0.20	24,217
	TOTAL AGENCY	149.79	12,515,614	125.89	10,888,833	126.09	10,755,329	10,826,348	107.59	9,818,841	108.59	9,764,351

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HIGH SCHOOL</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL		-	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	-	-	1.00	2.00
CLERK I TYPIST	-	-	-	1.00	1.00
CLERK II STENO	-	-	-	1.00	1.00
PUBLIC SAFETY OFFICER	-	-	-	1.00	1.00
TEACHING ASSISTANT	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	1.00	6.00	7.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	16.00	15.00	21.20	21.20
TEACHING ASSISTANT	-	-	-	1.00	1.00
SCHOOL AIDE	-	-	1.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2110	-	16.00	16.00	24.20	23.20
<u>SPECIAL EDUCATION</u>					
TEACHER	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	-	1.00	1.00	1.00

FORMERLY
BUDGETED IN
AGENCY 761

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 755 EARLY COLLEGE HS												
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	144,328	134,328	3.00	288,602	4.00	385,427
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	3.00	144,090	3.00	144,090
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	1.00	144,328	134,328	6.00	432,692	7.00	529,517
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	-	-	-	-	-	1.00	120,607	1.00	120,607
2110-1300	INSTRUC. SALARY 7 - 12	-	-	16.00	1,447,119	15.00	1,674,412	1,699,254	21.20	2,189,305	21.20	2,167,679
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	1.00	20,477	20,477	2.00	41,359	1.00	21,170
2110-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	-	-	12,960
	TOTAL FOR APPROPRIATION 2110	-	-	16.00	1,447,119	16.00	1,694,889	1,719,731	24.20	2,351,271	23.20	2,322,416
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	161,699	151,699	1.00	124,095	1.00	124,095
	TOTAL FOR APPROPRIATION 2250	-	-	-	-	1.00	161,699	151,699	1.00	124,095	1.00	124,095

FORMERLY
BUDGETED IN
AGENCY 761

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HIGH SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER				2.80	2.80
TOTAL FTE FOR APPROPRIATION 2280	-	-	-	2.80	2.80
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	-	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	-	17.00	18.60	35.40	35.40

FORMERLY
BUDGETED IN
AGENCY 761

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 755 EARLY COLLEGE HS												
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	2.80	333,706	2.80	333,706
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	2.80	333,706	2.80	333,706
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	124,095	-	-	-	1.00	124,096	1.00	124,096
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	124,095	-	-	-	1.00	124,096	1.00	124,096
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	38,128	42,502	0.20	25,419	0.20	25,419
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.40	38,128	42,502	0.20	25,419	0.20	25,419
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	25,375	25,375	0.20	25,375	0.20	25,375
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.20	25,375	25,375	0.20	25,375	0.20	25,375
	TOTAL AGENCY	-	-	17.00	1,571,214	18.60	2,064,419	2,073,635	35.40	3,416,654	35.40	3,484,624

FORMERLY
BUDGETED IN
AGENCY 761

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 760 CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	-	-	-
ASSISTANT PRINCIPAL	1.00	-	-	-	-
CLERK I TYPIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	1.00	-	-	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	-	-	-	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	2.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	5.00	2.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 760 CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	295,190	1.00	150,095	-	-	-	-	-	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	46,874	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	3.00	342,064	1.00	150,095	-	-	-	-	-	-	-
<u>ADULT BASIC EDUCATION PROGRAM</u>												
2330-1760	NON-INSTR. EXTRA PAY	-	167,140	-	130,858	-	11,858	11,858	-	130,858	-	-
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	302,487	-	125,600	-	122,587	122,587	-	125,600	-	-
2330-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	284	-	2,500	-	2,500	2,500	-	2,500	-	-
2330-4500	MATERIALS & SUPPLIES	-	7,637	-	5,600	-	5,600	5,600	-	5,600	-	-
	TOTAL FOR APPROPRIATION 2330	-	477,548	-	264,558	-	142,545	142,545	-	264,558	-	-
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,480	-	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	32,137	1.00	42,502	1.00	85,640	43,138	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	2.00	152,617	1.00	42,502	1.00	85,640	43,138	1.00	42,502	1.00	42,502
	TOTAL AGENCY	5.00	972,229	2.00	457,155	1.00	228,185	185,683	1.00	307,060	1.00	42,502

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	9.00	9.00	9.00	9.00	9.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	11.00	11.00	11.00	11.00	11.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	4.00	2.00	2.00	2.00	2.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	3.00	2.00	2.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II STENO	2.00	2.00	2.00	1.00	1.00
CLERK II TYPIST	-	-	-	-	-
PUBLIC SAFETY OFFICER	7.00	7.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	19.00	16.00	13.00	11.00	11.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 761 ROOSEVELT HIGH SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	11.00	525,253	11.00	628,096	11.00	628,096	583,590	11.00	593,334	11.00	586,038
	TOTAL FOR APPROPRIATION 1620	11.00	525,253	11.00	628,096	11.00	628,096	583,590	11.00	593,334	11.00	586,038
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	505,836	3.00	407,111	3.00	420,117	420,117	3.00	427,361	3.00	419,696
2020-1600	NON-INSTRUCTIONAL SALARIES	14.00	599,305	13.00	635,584	10.00	473,240	416,873	8.00	390,135	8.00	386,288
	TOTAL FOR APPROPRIATION 2020	19.00	1,105,141	16.00	1,042,695	13.00	893,357	836,990	11.00	817,496	11.00	805,984

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	73.19	51.14	51.64	33.44	33.44
COMMUNITY OUTREACH WORKER	1.00		-	-	-
SCHOOL AIDE	6.00	6.00	5.00	4.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	80.19	57.14	56.64	37.44	38.44
<u>SPECIAL EDUCATION</u>					
TEACHER	16.50	12.30	9.70	4.20	4.20
SCHOOL AIDE	6.00	3.00	2.00	-	2.00
TOTAL FTE FOR APPROPRIATION 2250	22.50	15.30	11.70	4.20	6.20
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	18.60	12.80	12.60	7.30	7.30
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	18.60	12.80	12.60	7.30	7.30

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 761 ROOSEVELT HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	73.19	7,302,966	51.14	5,713,771	51.64	5,738,314	5,564,883	33.44	3,933,710	33.44	3,903,382
2110-1600	NON-INSTRUCTIONAL SALARIES	1.00	49,319	-	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	6.00	118,194	6.00	128,529	5.00	128,529	107,811	4.00	89,999	5.00	110,188
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	795	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	41,003	-	36,184	-	36,184	36,184	-	36,184	-	13,620
	TOTAL FOR APPROPRIATION 2110	80.19	7,512,277	57.14	5,881,484	56.64	5,906,027	5,711,878	37.44	4,062,893	38.44	4,030,190
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	16.50	1,891,538	12.30	1,468,641	9.70	1,120,578	1,173,240	4.20	527,390	4.20	527,033
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	105,687	3.00	61,571	2.00	61,571	41,991	-	-	2.00	42,340
	TOTAL FOR APPROPRIATION 2250	22.50	1,997,225	15.30	1,530,212	11.70	1,182,149	1,215,231	4.20	527,390	6.20	569,373
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	18.60	1,982,670	12.80	1,478,740	12.60	1,158,940	1,404,811	7.30	839,594	7.30	833,656
	TOTAL FOR APPROPRIATION 2280	18.60	1,982,670	12.80	1,478,740	12.60	1,158,940	1,404,811	7.30	839,594	7.30	833,656

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	4.00	2.00	3.00	1.00	1.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK I TYPIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	6.00	2.00	3.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 761 ROOSEVELT HIGH SCHOOL												
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	136,845	1.00	122,498	1.00	122,498	122,498	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	136,845	1.00	122,498	1.00	122,498	122,498	0.50	61,249	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	457,243	2.00	240,612	3.00	345,522	345,522	1.00	124,095	1.00	124,095
2810-1600	NON-INSTRUCTIONAL SALARIES	2.00	78,958	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	6.00	536,201	2.00	240,612	3.00	345,522	345,522	1.00	124,095	1.00	124,095

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.60	1.60	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2815	1.60	1.60	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	-	0.40	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	1.00	-	0.40	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	0.80	-	0.60	0.20	0.20
TOTAL FTE FOR AGENCY	161.69	116.84	111.14	74.04	77.04

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.60	101,796	1.60	102,794	1.20	102,794	75,137	1.20	82,812	1.20	82,812
	TOTAL FOR APPROPRIATION 2815	1.60	101,796	1.60	102,794	1.20	102,794	75,137	1.20	82,812	1.20	82,812
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,480	-	-	0.40	38,129	45,502	0.20	25,419	0.20	25,419
	TOTAL FOR APPROPRIATION 2820	1.00	120,480	-	-	0.40	38,129	45,502	0.20	25,419	0.20	25,419
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	96,989	-	-	0.60	76,124	76,124	0.20	25,375	0.20	25,375
	TOTAL FOR APPROPRIATION 2825	0.80	96,989	-	-	0.60	76,124	76,124	0.20	25,375	0.20	25,375
	TOTAL AGENCY	161.69	14,114,877	116.84	11,027,131	111.14	10,453,636	10,417,283	74.04	7,159,657	77.04	7,144,191

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	8.00	8.00	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	4.00	2.00	2.00	3.00	3.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	-	-	-	-
CLERK I TYPIST	3.00	3.00	3.00	3.00	3.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	16.00	13.00	13.00	14.00	14.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	486,968	10.00	553,635	10.00	553,635	540,073	10.00	551,729	10.00	544,433
	TOTAL FOR APPROPRIATION 1620	10.00	486,968	10.00	553,635	10.00	553,635	540,073	10.00	551,729	10.00	544,433
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	593,110	3.00	416,153	3.00	430,740	430,740	4.00	587,284	4.00	584,774
2020-1600	NON-INSTRUCTIONAL SALARIES	11.00	483,623	10.00	471,621	10.00	471,621	435,425	10.00	458,501	10.00	455,325
	TOTAL FOR APPROPRIATION 2020	16.00	1,076,733	13.00	887,774	13.00	902,361	866,165	14.00	1,045,785	14.00	1,040,099

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	55.08	50.78	50.28	46.75	46.75
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	2.60	2.60	2.60	1.60	2.60
TOTAL FTE FOR APPROPRIATION 2110	57.68	53.38	52.88	48.35	49.35
<u>SPECIAL EDUCATION</u>					
TEACHER	7.80	7.80	8.90	6.90	6.90
SCHOOL AIDE	2.00	2.00	3.00	2.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	9.80	9.80	11.90	8.90	9.90
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	33.20	30.00	30.00	28.20	28.20
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	2.40	1.40	1.40	1.40	1.40
TOTAL FTE FOR APPROPRIATION 2280	35.60	31.40	31.40	29.60	29.60

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 764 SAUNDERS TRADES & TECHNICAL HS												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	55.08	5,856,076	50.78	5,875,739	50.28	5,673,113	5,717,050	46.95	5,478,731	46.75	5,421,877
2110-1700	NON-INSTR. AIDES/MONITORS	2.60	53,014	2.60	48,920	2.60	48,920	58,294	1.60	36,816	2.60	58,778
	TOTAL FOR APPROPRIATION 2110	57.68	5,909,090	53.38	5,924,659	52.88	5,722,033	5,775,344	48.55	5,515,547	49.35	5,480,655
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.80	983,213	7.80	724,737	8.90	854,234	859,234	6.90	783,560	6.90	774,266
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	32,011	2.00	33,971	3.00	57,766	57,766	2.00	40,378	3.00	59,609
	TOTAL FOR APPROPRIATION 2250	9.80	1,015,224	9.80	758,708	11.90	912,000	917,000	8.90	823,938	9.90	833,875
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	33.20	3,621,736	30.00	3,496,954	30.00	3,311,383	3,430,855	28.20	3,260,580	28.20	3,250,046
2280-1700	NON-INSTR. AIDES/MONITORS	2.40	43,248	1.40	22,762	1.40	22,762	28,332	1.40	32,393	1.40	22,641
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,285	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2280-4500	MATERIALS & SUPPLIES	-	88,806	-	86,826	-	86,826	86,826	-	86,826	-	70,440
	TOTAL FOR APPROPRIATION 2280	35.60	3,755,075	31.40	3,609,542	31.40	3,423,971	3,549,013	29.60	3,382,799	29.60	3,346,127

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	1.00	1.00	1.00	0.50	0.50
			-	-	-
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	1.00	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	4.00	3.00	3.00	2.00	2.00
CLERK I TYPIST	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	6.00	3.00	3.00	2.00	2.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.40	1.40	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	1.60	1.40	1.20	1.20	1.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	-	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2825	-	-	-	0.20	0.20
TOTAL FTE FOR AGENCY	137.68	122.98	124.38	114.75	116.75

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 764 SAUNDERS TRADES & TECHNICAL HS												
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,930	1.00	122,498	1.00	122,498	124,675	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	1.00	118,930	1.00	122,498	1.00	122,498	124,675	0.50	62,437	0.50	62,437
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	481,365	3.00	351,705	3.00	351,705	331,406	2.00	249,374	2.00	249,374
2810-1600	NON-INSTRUCTIONAL SALARIES	2.00	83,723	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	6.00	565,088	3.00	351,705	3.00	351,705	331,406	2.00	249,374	2.00	249,374
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.60	83,541	1.40	81,502	1.20	81,502	50,844	1.20	67,710	1.20	62,617
	TOTAL FOR APPROPRIATION 2815	1.60	83,541	1.40	81,502	1.20	81,502	50,844	1.20	67,710	1.20	62,617
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	-	-	-	0.20	24,500	0.20	24,500
	TOTAL AGENCY	137.68	13,010,649	122.98	12,290,023	124.38	12,069,705	12,154,520	114.95	11,723,819	116.75	11,644,117

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 800 ALL SCHOOLS												
NYS TEACHING PRE-K												
2510-1760	NON-INSTR. EXTRA PAY	-	3,646	-	4,372	-	4,372	4,372	-	-	-	4,540
2510-1900	INSTRUC. SAL.-EXTRA PAY	-	7,398	-	13,931	-	3,931	3,931	-	-	-	3,930
2510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	91,875	-	185,000	-	185,000	185,000	-	-	-	185,000
2510-4500	MATERIALS & SUPPLIES	-	21,352	-	18,487	-	28,487	28,487	-	-	-	28,480
	TOTAL FOR APPROPRIATION 2510	-	124,271	-	221,790	-	221,790	221,790	-	-	-	221,950
	TOTAL AGENCY	-	124,271	-	221,790	-	221,790	221,790	-	-	-	221,950

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 850 CULTURAL ARTS CENTER</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 850 CULTURAL ARTS CENTER												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES - CULTURAL ARTS CENTER	2.00	106,466	2.00	114,681	2.00	114,681	117,769	2.00	117,085	2.00	117,085
	TOTAL FOR APPROPRIATION 1620	2.00	106,466	2.00	114,681	2.00	114,681	117,769	2.00	117,085	2.00	117,085
	TOTAL AGENCY	2.00	106,466	2.00	114,681	2.00	114,681	117,769	2.00	117,085	2.00	117,085

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 863 YONKERS PATHWAYS TO SUCCESS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	-	-	-	-
CLERK I TYPIST	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	0.50	-	-	-	-
<u>SPECIAL EDUCATION</u>					
PRINCIPAL	-	-	-	0.75	0.75
TOTAL FTE FOR APPROPRIATION 2250	-	-	-	0.75	0.75
TOTAL FTE FOR AGENCY	3.50	3.00	3.00	3.75	3.75

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11						2011/12			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 863 YONKERS PATHWAYS TO SUCCESS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	159,626	3.00	161,985	3.00	161,985	167,855	3.00	168,509	3.00	165,445
	TOTAL FOR APPROPRIATION 1620	3.00	159,626	3.00	161,985	3.00	161,985	167,855	3.00	168,509	3.00	165,445
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	0.50	29,488	-	-	-	2,147	2,147	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	0.50	29,488	-	-	-	2,147	2,147	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	9,237	-	-	-	-	-	-	-	-	-
2110-1600	NON-INSTRUCTIONAL SALARIES	-	24,844	-	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	-	8,120	-	-	-	-	-	-	-	-	-
2110-1760	NON-INSTR. EXTRA PAY	-	25,839	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	118,157	-	190,138	-	190,138	190,138	-	190,138	-	190,138
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	21,094	-	7,700	-	7,440	7,440	-	7,700	-	7,700
2110-4500	MATERIALS & SUPPLIES	-	4,213	-	7,400	-	7,660	7,660	-	7,400	-	7,400
	TOTAL FOR APPROPRIATION 2110	-	211,504	-	220,238	-	220,238	220,238	-	220,238	-	220,238
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.75	107,849	0.75	104,172
	TOTAL FOR APPROPRIATION 2250	-	-	-	-	-	-	-	0.75	107,849	0.75	104,172
	TOTAL AGENCY	3.50	400,618	3.00	382,223	3.00	384,370	390,240	3.75	496,596	3.75	489,855

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHING ASSISTANT - ST. MARY'S	1.00	-	-	-	-
TEACHING ASSISTANT - ST. PETER'S SCHOOL	1.00	-	-	-	-
TEACHING ASSISTANT - ST. CASMIR'S	1.00	-	-	-	-
TEACHER - SACRED HEART ELEMENTARY SCHOOL	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	4.00	-	-	-	-
<u>SPECIAL EDUCATION</u>					
TEACHER - CHARTER SCHOOL	0.30	0.30	0.30	0.30	0.30
TEACHER - ANNUNCIATION	0.30	0.30	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	0.60	0.60	0.30	0.30	0.30

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
NON-PUBLIC SCHOOLS												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6 - ST. MARY'S SCHOOL	1.00	-	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6 - ST. PETER'S SCHOOL	1.00	6,060	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6 - ST. CASIMIR'S SCHOOL	1.00	15,126	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6 - SACRED HEART ELEMENTARY SCHOOL	1.00	18,908	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	4.00	40,094	-	-	-	-	-	-	-	-	-
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL OF EDUCATIONAL E)	0.30	26,485	0.30	28,351	0.30	28,351	28,351	0.30	30,495	0.30	29,869
2250-1500	CERT STAFF EXCEPT REG TEACHERS - ANNUCIATION SCHOOL	0.30	40,094	0.30	21,000	-	21,000	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	0.60	66,579	0.60	49,351	0.30	49,351	28,351	0.30	30,495	0.30	29,869

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
NON-PUBLIC SCHOOLS					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE - YONKERS CHRISTIAN ACADEMY	0.30	0.30	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - SMALL WORLD NORTH	0.05	0.05	-	0.10	0.10
REGISTERED PROFESSIONAL NURSE - CHARTER SCHOOL	0.40	0.40	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - CITY HARVEST CHRISTIAN ACADI	0.05	0.05	-	0.10	0.10
REGISTERED PROFESSIONAL NURSE - ANDALUSIAS	0.40	0.40	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. MARY'S SCHOOL	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. PETER'S SCHOOL	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - OAKVIEW PREPARATORY SCHOC	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - CHRIST THE KING SCHOOL	0.30	0.30	0.30	-	-
REGISTERED PROFESSIONAL NURSE - ST. ANTHONY'S SCHOOL	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. ANNS	-	-	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. BARTHOLOMEW'S SCHOOL	0.20	0.20	0.20	-	-
REGISTERED PROFESSIONAL NURSE - ST. CASIMIR'S SCHOOL	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. EUGENE'S SCHOOL	0.30	0.30	0.50	0.50	0.50
LICENSED PRACTICAL NURSE - SACRED HEART ELEMENTARY SCHOOL	-	-	-	0.60	0.60
REGISTERED PROFESSIONAL NURSE - ST. PAUL'S SCHOOL	0.40	0.40	0.80	0.80	0.80
REGISTERED PROFESSIONAL NURSE - OUR LADY OF FATIMA	0.20	0.20	0.20	0.20	0.20
LICENSED PRACTICAL NURSE - ANNUNCIATION	0.30	0.30	-	-	-
REGISTERED PROFESSIONAL NURSE - ANNUNCIATION	0.20	0.20	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - ST. MARKS	-	-	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. JOHN THE BAPTIST	-	-	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - YESHIVA DAY SCHOOL	0.10	0.10	0.10	-	-
TOTAL FTE FOR APPROPRIATION 2815	4.20	4.20	4.90	5.10	5.10

**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
NON-PUBLIC SCHOOLS												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES - YONKERS CHRISTIAN ACADEMY	0.30	26,237	0.30	15,363	0.20	15,363	5,198	0.20	10,242	0.20	10,242
2815-1600	NON-INSTRUCTIONAL SALARIES - SMALL WORLD NORTH	0.05	4,135	0.05	3,451	-	3,451	3,451	0.10	4,712	0.10	4,360
2815-1600	NON-INSTRUCTIONAL SALARIES - CHARTER SCHOOL OF EDUCATIONAL EXCELL	0.40	21,779	0.40	23,314	0.40	23,314	8,063	0.40	20,484	0.40	20,484
2815-1600	NON-INSTRUCTIONAL SALARIES - CITY HARVEST CHRISTIAN ACADEMY	0.05	4,135	0.05	3,451	-	3,451	3,451	0.10	4,712	0.10	4,360
2815-1600	NON-INSTRUCTIONAL SALARIES - ANDALUSIAS	0.40	22,079	0.40	26,410	0.20	26,410	4,032	0.20	10,242	0.20	10,242
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. MARY'S SCHOOL	0.20	18,626	0.20	10,242	0.20	10,242	14,579	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. PETER'S SCHOOL	0.20	17,357	0.20	10,242	0.20	10,242	14,579	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - OAKVIEW PREPARATORY SCHOOL	0.20	13,251	0.20	13,802	0.20	13,802	13,802	0.20	12,608	0.20	11,657
2815-1600	NON-INSTRUCTIONAL SALARIES - CHRIST THE KING SCHOOL	0.30	19,427	0.30	20,703	0.30	20,703	20,703	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. ANTHONY'S SCHOOL	0.20	12,360	0.20	12,608	0.20	12,608	12,608	0.20	10,242	0.20	10,242
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. ANN'S	-	-	-	-	0.20	11,347	11,347	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. BARTHOLOMEW'S SCHOOL	0.20	12,120	0.20	13,802	0.20	13,802	13,802	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. CASIMIR'S SCHOOL	0.20	10,889	0.20	11,657	0.20	11,657	11,657	0.20	12,608	0.20	11,657
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. EUGENE	0.30	17,422	0.30	15,363	0.50	15,363	15,363	0.50	27,971	0.50	27,020
2815-1600	NON-INSTRUCTIONAL SALARIES - SACRED HEART ELEMENTARY SCHOOL	-	-	-	-	-	-	-	0.60	28,274	0.60	26,158
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. JOHN THE BAPTIST	-	-	-	-	0.20	11,347	11,347	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. PAUL'S SCHOOL	0.40	23,022	0.40	20,484	0.80	33,701	33,701	0.80	48,088	0.80	48,088
2815-1600	NON-INSTRUCTIONAL SALARIES - OUR LADY OF FATIMA SCHOOL	0.20	12,668	0.20	13,802	0.20	13,802	13,802	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - ANNUCIATION SCHOOL	0.50	27,171	0.50	29,854	0.40	29,854	29,854	0.40	26,096	0.40	26,096
2815-1600	NON-INSTRUCTIONAL SALARIES - YESHIVA DAY SCHOOL	0.10	6,060	0.10	6,901	0.10	6,901	6,901	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. MARK'S LUTHERAN SCHOOL	-	-	-	-	0.20	10,727	10,727	0.20	13,048	0.20	13,048
	TOTAL FOR APPROPRIATION 2815	4.20	268,738	4.20	251,449	4.90	298,087	258,967	5.10	298,337	5.10	292,664

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST - CHARTER SCHOOL	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.20	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	9.00	4.80	5.40	5.60	5.60

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11						2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
NON-PUBLIC SCHOOLS												
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL	0.20	24,557	-	-	0.20	25,574	25,574	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.20	24,557	-	-	0.20	25,574	25,574	0.20	26,049	0.20	26,049
	TOTAL AGENCY	9.00	399,968	4.80	300,800	5.40	373,012	312,892	5.60	354,881	5.60	348,582

Section III C. District Wide Accounts

District Wide Accounts



YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 801 NEW WAREHOUSE</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
MOTOR EQUIPMENT OPERATOR I	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 801 NEW WAREHOUSE</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES - NEW WAREHOUSE	2.00	124,522	2.00	106,486	2.00	106,486	107,746	2.00	126,347	2.00	126,347	
TOTAL FOR APPROPRIATION 1620	2.00	124,522	2.00	106,486	2.00	106,486	107,746	2.00	126,347	2.00	126,347	
TOTAL AGENCY	2.00	124,522	2.00	106,486	2.00	106,486	107,746	2.00	126,347	2.00	126,347	

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 901 EMPLOYEE BENEFITS												
CIVIL SERVICE RETIREMENT												
9010-8000	EMPLOYEE BENEFITS	-	4,817,647	-	6,512,633	-	6,512,633	6,512,633	-	9,363,123	-	9,536,868
	TOTAL FOR APPROPRIATION 9010	-	4,817,647	-	6,512,633	-	6,512,633	6,512,633	-	9,363,123	-	9,536,868
TEACHERS' RETIREMENT												
9020-8000	EMPLOYEE BENEFITS	-	11,978,186	-	16,172,574	-	16,163,665	16,163,665	-	23,215,713	-	24,117,587
	TOTAL FOR APPROPRIATION 9020	-	11,978,186	-	16,172,574	-	16,163,665	16,163,665	-	23,215,713	-	24,117,587
SOCIAL SECURITY												
9030-8000	EMPLOYEE BENEFITS	-	18,671,649	-	18,364,713	-	18,359,660	18,359,660	-	17,027,458	-	17,789,809
	TOTAL FOR APPROPRIATION 9030	-	18,671,649	-	18,364,713	-	18,359,660	18,359,660	-	17,027,458	-	17,789,809
MTA TAX												
9031-8000	EMPLOYEE BENEFITS	-	926,960	-	1,042,916	-	1,042,916	1,042,916	-	840,535	-	884,267
	TOTAL FOR APPROPRIATION 9031	-	926,960.00	-	1,042,916.00	-	1,042,916.00	1,042,916.00	-	840,535	-	884,267

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 901 EMPLOYEE BENEFITS												
LIFE INSURANCE												
9045-8000	EMPLOYEE BENEFITS	-	75,493	-	82,535	-	82,644	82,644	-	54,573	-	60,681
	TOTAL FOR APPROPRIATION 9045	-	75,493	-	82,535	-	82,644	82,644	-	54,573	-	60,681
UNEMPLOYMENT INSURANCE												
9050-8000	EMPLOYEE BENEFITS	-	360,305	-	1,690,697	-	1,690,697	1,690,697	-	4,290,988	-	2,957,771
	TOTAL FOR APPROPRIATION 9050	-	360,305	-	1,690,697	-	1,690,697	1,690,697	-	4,290,988	-	2,957,771
HEALTH INSURANCE												
9060-8000	EMPLOYEE BENEFITS	-	58,284,322	-	63,200,204	-	63,314,211	63,314,211	-	67,550,640	-	68,207,396
	TOTAL FOR APPROPRIATION 9060	-	58,284,322	-	63,200,204	-	63,314,211	63,314,211	-	67,550,640	-	68,207,396
WELFARE FUND												
9070-8000	EMPLOYEE BENEFITS	-	3,633,257	-	3,562,825	-	3,566,227	3,566,227	-	3,721,906	-	3,903,926
	TOTAL FOR APPROPRIATION 9070	-	3,633,257	-	3,562,825	-	3,566,227	3,566,227	-	3,721,906	-	3,903,926
WELFARE FUND												
9080-8000	EMPLOYEE BENEFITS	-	31,239	-	-	-	-	71,500	-	55,796	-	55,796
	TOTAL FOR APPROPRIATION 9080	-	31,239	-	-	-	-	71,500	-	55,796	-	55,796
	TOTAL AGENCY	-	98,779,058	-	110,629,097	-	110,732,653	110,804,153	-	126,120,732	-	127,514,101

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 902 SALARY RELATED												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1900	INSTRUC. SAL.-EXTRA PAY	-	378,105	-	331,497	-	331,497	331,497	-	331,497	-	331,497
	TOTAL FOR APPROPRIATION 2010	-	378,105	-	331,497	-	331,497	331,497	-	331,497	-	331,497
SUPERVISION - REGULAR SCHOOLS												
2020-1660	NON-INSTR. SAL.-VAC. PAY	-	219,569	-	212,669	-	212,669	212,669	-	212,669	-	212,669
	TOTAL FOR APPROPRIATION 2020	-	219,569	-	212,669	-	212,669	212,669	-	212,669	-	212,669
TEACHING - REGULAR SCHOOLS												
2110-1400	SUBSTITUTE TEACHERS	-	3,588,464	-	3,277,366	-	3,277,366	3,277,366	-	3,277,366	-	3,277,366
2110-1550	TEACHER AID SUPPORT	-	1,144,210	-	1,147,000	-	1,147,000	1,147,000	-	1,147,000	-	1,147,000
2110-1670	NON-INSTR. SAL.-SUB. PAY	-	92,923	-	98,919	-	98,919	98,919	-	98,919	-	98,919
2110-1760	NON-INSTR. EXTRA PAY	-	43,450	-	66,960	-	66,960	66,960	-	66,960	-	66,960
	TOTAL FOR APPROPRIATION 2110	-	4,869,047	-	4,590,245	-	4,590,245	4,590,245	-	4,590,245	-	4,590,245
	TOTAL AGENCY	-	5,466,721	-	5,134,411	-	5,134,411	5,134,411	-	5,134,411	-	5,134,411

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>OPERATION AND MAINTENANCE</u>					
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	2.00	104,779	2.00	112,101	2.00	112,101	115,212	2.00	114,452	2.00	114,452
1620-2440	BOND FEES	-	-	-	45,000	-	-	-	-	45,000	-	45,000
1620-4600	FUEL OIL	-	3,110,029	-	4,320,000	-	4,320,000	4,320,000	-	5,184,000	-	5,184,000
1620-4810	ELECTRICITY	-	3,285,980	-	3,971,703	-	3,971,703	3,971,703	-	4,766,044	-	4,766,044
1620-4820	GAS	-	716,774	-	725,722	-	725,722	725,722	-	870,866	-	870,866
1620-4900	TELEPHONE	-	317,544	-	330,000	-	330,000	330,000	-	330,000	-	330,000
	TOTAL FOR APPROPRIATION 1620	2.00	7,535,106	2.00	9,504,526	2.00	9,459,526	9,462,637	2.00	11,310,362	2.00	11,310,362

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>MAINTENANCE OF PLANT</u>					
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
CUSTODIAL WORKER	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
LOCKSMITH	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
MAINTENANCE MECHANIC	6.00	6.00	6.00	6.00	6.00
MOTOR EQUIPMENT OPERATOR I	9.00	9.00	9.00	9.00	9.00
PAINTER	2.00	2.00	2.00	2.00	2.00
WORKING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PLUMBER	4.00	4.00	4.00	4.00	4.00
STOREKEEPER	-	-	-	-	-
ROOFER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1621	35.00	34.00	34.00	34.00	34.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>MAINTENANCE OF PLANT</u>												
1621-1650	NON-INSTR. MAINTENANCE SAL.	35.00	2,132,493	34.00	2,366,497	34.00	2,239,998	2,251,968	34.00	2,347,368	34.00	2,335,542
	TOTAL FOR APPROPRIATION 1621	35.00	2,132,493	34.00	2,366,497	34.00	2,239,998	2,251,968	34.00	2,347,368	34.00	2,335,542
<u>UNALLOCATED INSURANCE</u>												
1910-4300	CONTRACTUAL-INSURANCE	-	553,260	-	619,000	-	619,000	619,000	-	619,000	-	760,000
	TOTAL FOR APPROPRIATION 1910	-	553,260	-	619,000	-	619,000	619,000	-	619,000	-	760,000

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK III TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	1.00	1.00	1.00	1.00	1.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	3.50	2.50	2.50	2.50	2.50
TOTAL FTE FOR APPROPRIATION 2110	3.50	2.50	2.50	2.50	2.50
TOTAL FTE FOR AGENCY	41.50	39.50	39.50	39.50	39.50

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	34,248	-	50,000	-	50,000	50,000	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2010	-	34,248	-	50,000	-	50,000	50,000	-	50,000	-	50,000
<u>JUDGMENTS & CLAIMS</u>												
1930-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 1930	-	-	-	-	-	-	-	-	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	73,453	1.00	74,800	1.00	74,800	76,211	1.00	74,800	1.00	74,800
	TOTAL FOR APPROPRIATION 2020	1.00	73,453	1.00	74,800	1.00	74,800	76,211	1.00	74,800	1.00	74,800
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	3.50	316,888	2.50	253,747	2.50	308,080	308,080	2.50	307,592	2.50	307,592
2110-4720	TUITION - FOSTER	-	2,872,643	-	3,245,508	-	3,245,508	3,245,508	-	3,245,508	-	3,245,508
2110-4734	PAYMENTS TO CHARTER SCHOOLS	-	2,639,879	-	2,773,386	-	2,773,386	3,456,486	-	3,354,813	-	3,354,813
2110-4800	TEXTBOOKS	-	354,243	-	380,000	-	380,000	380,000	-	380,000	-	380,000
	TOTAL FOR APPROPRIATION 2110	3.50	6,183,653	2.50	6,652,641	2.50	6,706,974	7,390,074	2.50	7,287,913	2.50	7,287,913

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES												
<u>DISTRICT WIDE COPIERS</u>												
2140-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,044,921	-	1,525,000	-	1,525,000	1,525,000	-	1,525,000	-	1,525,000
2140-4500	MATERIALS & SUPPLIES	-	344,465	-	550,000	-	550,000	550,000	-	550,000	-	550,000
	TOTAL FOR APPROPRIATION 2140	-	1,389,386	-	2,075,000	-	2,075,000	2,075,000	-	2,075,000	-	2,075,000
<u>SPECIAL EDUCATION</u>												
2250-4730	TUITION-SPECIAL ED, PUBLIC-NYS	-	2,772,466	-	2,988,507	-	2,988,507	2,988,507	-	2,988,507	-	2,988,507
2250-4732	TUITION-SPECIAL ED, OTHER	-	9,026,506	-	10,055,197	-	10,055,197	10,055,197	-	10,055,197	-	10,055,197
2250-4735	LOCAL SHARE RESIDENTIAL COST	-	106,162	-	464,393	-	464,393	464,393	-	464,393	-	464,393
2250-4910	BOCES	-	10,728,898	-	9,686,378	-	9,686,378	9,686,378	-	9,686,378	-	9,686,378
	TOTAL FOR APPROPRIATION 2250	-	22,634,032	-	23,194,475	-	23,194,475	23,194,475	-	23,194,475	-	23,194,475
<u>COMPUTER ASSISTED INSTRUCTION</u>												
2630-4830	COMPUTER SOFTWARE	-	308,872	-	550,000	-	300,000	300,000	-	550,000	-	550,000
	TOTAL FOR APPROPRIATION 2630	-	308,872	-	550,000	-	300,000	300,000	-	550,000	-	550,000
	TOTAL AGENCY	41.50	40,844,503	39.50	45,086,939	39.50	44,719,773	45,419,365	39.50	47,508,918	39.50	47,638,092

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 904 DEBT SERVICE & INTERFUND TRANSFERS												
DEBT SERVICE												
9711-6000	DEBT SERVICE - PRINCIPAL	-	14,479,000	-	13,346,000	-	13,346,000	13,346,000	-	13,151,584	-	13,151,584
9711-7000	DEBT SERVICE - INTEREST	-	5,573,330	-	5,064,776	-	5,064,776	5,064,776	-	4,994,941	-	4,994,941
	TOTAL FOR APPROPRIATION 9711	-	20,052,330	-	18,410,776	-	18,410,776	18,410,776	-	18,146,525	-	18,146,525
OTHER DEBT												
9789-6000	DEBT SERVICE - PRINCIPAL	-	809,099	-	982,053	-	982,053	1,132,332	-	1,384,827	-	1,301,706
9789-7000	DEBT SERVICE - INTEREST	-	407,222	-	751,973	-	751,973	751,973	-	1,112,417	-	1,029,296
	TOTAL FOR APPROPRIATION 9789	-	1,216,321	-	1,734,026	-	1,734,026	1,884,305	-	2,497,244	-	2,331,002
TRANSFER TO SCHOOL LUNCH												
9901-9300	TRANSFER TO SCHOOL LUNCH	-	372,781	-	500,000	-	500,000	221,844	-	250,000	-	250,000
	TOTAL FOR APPROPRIATION 9901	-	372,781	-	500,000	-	500,000	221,844	-	250,000	-	250,000
TRANSFER TO SPECIAL AID FUND												
9904-9500	TRANSFER TO SPECIAL AID FUND	-	580,128	-	730,038	-	730,038	730,038	-	730,038	-	730,038
	TOTAL FOR APPROPRIATION 9904	-	580,128	-	730,038	-	730,038	730,038	-	730,038	-	730,038
	TOTAL AGENCY	-	22,221,560	-	21,374,840	-	21,374,840	21,246,963	-	21,623,807	-	21,457,565

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

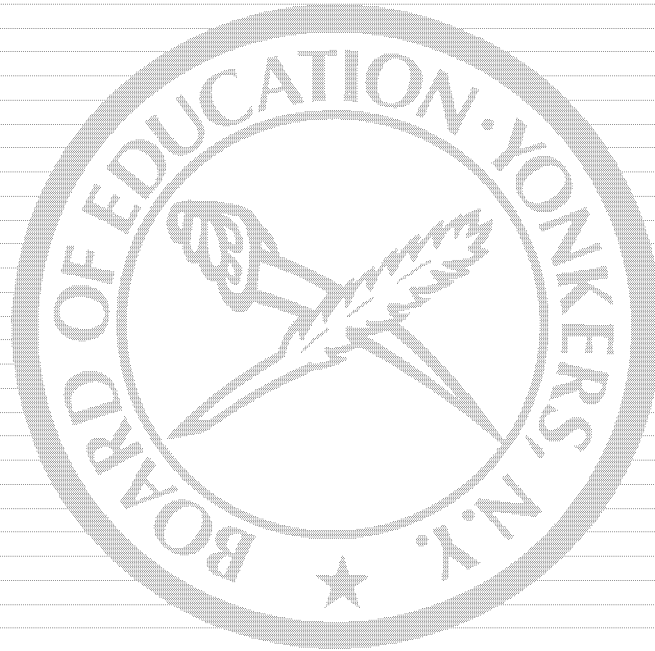
POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR CONSOLIDATED BUDGET	3,348.92	2,994.24	2,980.11	2,643.61	2,878.61

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
GRAND TOTAL FOR CONSOLIDATED BUDGET	3,348.92	477,797,478	2,994.24	484,148,497	2,980.11	481,442,497	478,447,962	2,643.81	486,125,465	2,878.61	500,910,465

Section IV : School Lunch Fund

Summary of School Lunch Fund Revenue / Expense

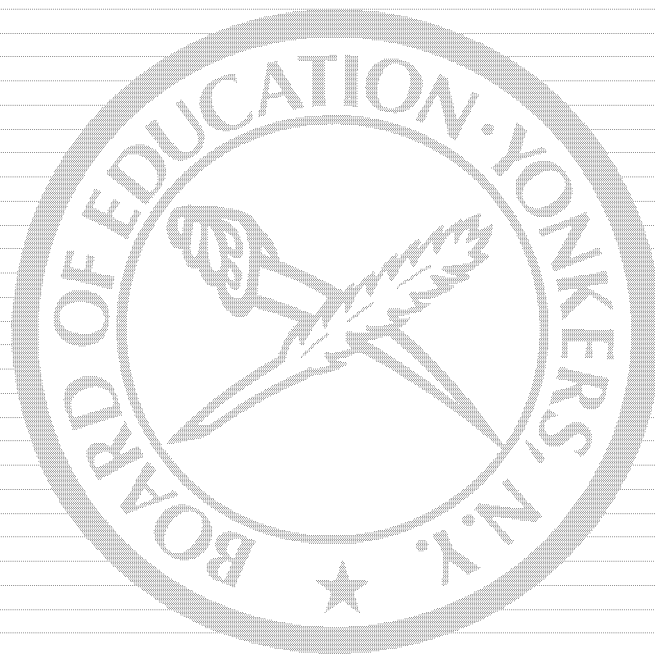


YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Summary of School Lunch Revenue and Expense

Q:\12bud\adopt\Budget Book\12School Lunch.xls\A

	2009/10 Actual	2010/11			2011/12	
		Adopted Budget	Current Budget	Current Projection	Proposed Budget	Adopted Budget
REVENUE						
Paid Type A Meal	\$ 905,069	\$ 1,255,145	\$ 1,255,145	\$ 1,875,281	\$ 1,904,534	\$ 1,904,534
A La Carte Items	1,482,157	1,453,363	1,453,363	437,453	441,828	\$ 441,828
Miscellaneous Revenue	58,161	59,186	59,186	59,186	60,386	\$ 60,386
State Reimbursement	196,537	221,728	221,728	190,943	192,885	\$ 192,885
Donated Food Value	363,987	411,359	411,359	411,359	417,630	\$ 417,630
Federal Reimbursement	4,970,431	4,460,518	4,460,518	5,020,430	5,078,398	\$ 5,067,540
Summer Program	266,251	271,576	271,576	238,600	243,350	\$ 243,350
State Aid Accrual - GASB 2004	-	-	-	59,747	-	\$ -
Other Debt - ERS	-	91,087	91,087	-	59,747	\$ -
Total Revenue	8,242,593	8,223,962	8,223,962	8,292,999	8,398,758	8,328,153
EXPENSE						
Food	2,289,163	2,246,400	2,246,400	2,246,400	2,313,792	2,313,792
Donated Food Value	363,987	411,359	411,359	411,359	417,630	417,630
Supplies	194,199	210,000	210,000	198,000	216,000	216,000
Salaries	4,079,745	4,091,516	4,091,516	3,946,102	3,974,652	3,904,047
Fringe Benefits	1,649,844	1,652,548	1,652,548	1,607,007	1,628,709	1,628,709
Repairs and Equipment	125,518	88,000	88,000	100,000	92,000	92,000
Transfer to General Fund	-	-	-	-	-	-
Transfer to Debt Service (ERS)	24,139	24,139	24,139	5,975	5,975	5,975
Total Expenditures	8,726,596	8,723,962	8,723,962	8,514,843	8,648,758	8,578,153
Surplus/(Deficit)	\$ (484,003)	\$ (500,000)	\$ (500,000)	\$ (221,844)	\$ (250,000)	\$ (250,000)
FUND BALANCE						
General Fund Contribution	372,781	500,000	500,000	221,844	250,000	250,000
Surplus/(Deficit)	(484,003)	(500,000)	(500,000)	(221,844)	(250,000)	(250,000)
Change in Fund Balance	(111,222)	-	-	-	-	-
Opening Fund Balance						
Food Inventory & Other Reserves	249,099					
Unreserved Fund Balance	-					
	249,099					
Closing Fund Balance						
Food Inventory & Other Reserves	137,877					
Advance from General Fund	-					
Unreserved Fund Balance	-					
	\$ 137,877					

School Summary



YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	215.00	208.00	200.00	199.00	199.00
SCHOOL FOOD SERVICE HELPER II	8.00	8.00	7.00	7.00	7.00
SCHOOL FOOD SERVICE BAKER	2.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK A	13.00	12.00	10.00	10.00	10.00
SCHOOL FOOD SERVICE COOK MANAGER	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	6.00	6.00	6.00	6.00	6.00
SCHOOL FOOD SERVICE COOK MANAGER B	2.00	2.00	2.00	2.00	2.00
CLEANUP AIDE	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2860	252.00	244.00	233.00	232.00	232.00
TOTAL FTE FOR ALL SCHOOLS	252.00	244.00	233.00	232.00	232.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	RECOMMENDED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 800 ALL SCHOOLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	252.00	3,199,798	244.00	3,337,790	233.00	3,337,790	3,275,604	232.00	3,220,479	232.00	3,151,510
	TOTAL FOR APPROPRIATION 2860	252.00	3,199,798	244.00	3,337,790	233.00	3,337,790	3,275,604	232.00	3,220,479	232.00	3,151,510
	TOTAL AGENCY	252.00	3,199,798	244.00	3,337,790	233.00	3,337,790	3,275,604	232.00	3,220,479	232.00	3,151,510

Detail - Lunch Fund Budget



YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 437 SCHOOL FOOD SERVICES DEPT</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SUPERVISOR OF SCHOOL LUNCH PROGRAM	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF SCHOOL LUNCH II	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF SCHOOL LUNCH I	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II	-	-	0.50	0.50	0.50
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	1.00	-	-	-	-
SCHOOL FOOD SERVICE HELPER II	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2860	8.00	7.00	7.50	7.50	7.50
TOTAL FTE FOR AGENCY	8.00	7.00	7.50	7.50	7.50

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 437 SCHOOL FOOD SERVICES DEPT												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	8.00	584,576	7.00	439,878	7.50	439,878	471,482	7.50	466,623	7.50	464,987
2860-2000	EQUIPMENT	-	27,225	-	38,000	-	23,000	23,000	-	38,000	-	38,000
2860-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	86,544	-	45,000	-	72,000	72,000	-	49,000	-	49,000
2860-4090	OPERATIONS	-	5,635	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2860-4150	FOOD PURCHASES	-	2,653,151	-	2,657,759	-	2,657,759	2,657,759	-	2,731,422	-	2,731,422
2860-4500	MATERIALS & SUPPLIES	-	194,199	-	210,000	-	198,000	198,000	-	216,000	-	216,000
	TOTAL FOR APPROPRIATION 2860	8.00	3,551,330	7.00	3,395,637	7.50	3,395,637	3,427,241	7.50	3,506,045	7.50	3,504,409
	TOTAL AGENCY	8.00	3,551,330	7.00	3,395,637	7.50	3,395,637	3,427,241	7.50	3,506,045	7.50	3,504,409

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 505 P. S. # 5</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.15	34,299	3.15	39,716	3.15	39,716	39,716	3.15	41,593	3.15	40,370
	TOTAL FOR APPROPRIATION 2860	3.15	34,299	3.15	39,716	3.15	39,716	39,716	3.15	41,593	3.15	40,370
	TOTAL AGENCY	3.15	34,299	3.15	39,716	3.15	39,716	39,716	3.15	41,593	3.15	40,370

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
TOTAL FTE FOR APPROPRIATION 2860	4.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	4.00	3.00	3.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 507 FOXFIRE SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.00	44,986	3.00	47,198	3.00	47,198	48,706	3.00	47,197	3.00	47,197
	TOTAL FOR APPROPRIATION	4.00	44,986	3.00	47,198	3.00	47,198	48,706	3.00	47,197	3.00	47,197
	TOTAL AGENCY	4.00	44,986	3.00	47,198	3.00	47,198	48,706	3.00	47,197	3.00	47,197

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600 NON-INSTRUCTIONAL SALARIES	3.20	34,970	3.20	35,761	3.20	35,761	38,959	3.20	35,254	3.20	33,752	
TOTAL FOR APPROPRIATION 2860	3.20	34,970	3.20	35,761	3.20	35,761	38,959	3.20	35,254	3.20	33,752	
TOTAL AGENCY	3.20	34,970	3.20	35,761	3.20	35,761	38,959	3.20	35,254	3.20	33,752	

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	3.15	3.15	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 509 P. S. # 9</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.15	23,604	3.15	30,677	4.15	30,677	38,891	4.15	44,719	4.15	40,482
	TOTAL FOR APPROPRIATION 2860	3.15	23,604	3.15	30,677	4.15	30,677	38,891	4.15	44,719	4.15	40,482
	TOTAL AGENCY	3.15	23,604	3.15	30,677	4.15	30,677	38,891	4.15	44,719	4.15	40,482

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	15.00	15.00	14.00	14.00	14.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2860	19.00	19.00	17.00	17.00	17.00
TOTAL FTE FOR AGENCY	19.00	19.00	17.00	17.00	17.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	19.00	304,897	19.00	307,970	17.00	307,970	295,748	17.00	287,659	17.00	286,157
	TOTAL FOR APPROPRIATION 2860	19.00	304,897	19.00	307,970	17.00	307,970	295,748	17.00	287,659	17.00	286,157
	TOTAL AGENCY	19.00	304,897	19.00	307,970	17.00	307,970	295,748	17.00	287,659	17.00	286,157

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	5.00	5.00	5.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	5.15	5.15	5.15
TOTAL FTE FOR AGENCY	4.15	4.15	5.15	5.15	5.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 513 P. S. # 13</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.15	56,563	4.15	54,338	5.15	54,338	55,744	5.15	62,705	5.15	61,482
	TOTAL FOR APPROPRIATION	4.15	56,563	4.15	54,338	5.15	54,338	55,744	5.15	62,705	5.15	61,482
	TOTAL AGENCY	4.15	56,563	4.15	54,338	5.15	54,338	55,744	5.15	62,705	5.15	61,482

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.25	34,357	3.25	40,392	3.25	40,392	41,934	3.25	40,260	3.25	40,260
	TOTAL FOR APPROPRIATION 2860	3.25	34,357	3.25	40,392	3.25	40,392	41,934	3.25	40,260	3.25	40,260
	TOTAL AGENCY	3.25	34,357	3.25	40,392	3.25	40,392	41,934	3.25	40,260	3.25	40,260

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	36,314	3.20	40,414	3.20	40,414	40,414	3.20	40,212	3.20	39,634
	TOTAL FOR APPROPRIATION 2860	3.20	36,314	3.20	40,414	3.20	40,414	40,414	3.20	40,212	3.20	39,634
	TOTAL AGENCY	3.20	36,314	3.20	40,414	3.20	40,414	40,414	3.20	40,212	3.20	39,634

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 516 P. S. # 16</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	42,537	3.20	45,468	3.20	45,468	47,996	3.20	45,757	3.20	45,468
	TOTAL FOR APPROPRIATION 2860	3.20	42,537	3.20	45,468	3.20	45,468	47,996	3.20	45,757	3.20	45,468
	TOTAL AGENCY	3.20	42,537	3.20	45,468	3.20	45,468	47,996	3.20	45,757	3.20	45,468

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.40	0.40	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2860	3.40	3.40	3.40	3.40	3.40
TOTAL FTE FOR AGENCY	3.40	3.40	3.40	3.40	3.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 517 P. S. # 17</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.40	63,025	3.40	56,276	3.40	56,276	56,276	3.40	57,535	3.40	56,277
	TOTAL FOR APPROPRIATION 2860	3.40	63,025	3.40	56,276	3.40	56,276	56,276	3.40	57,535	3.40	56,277
	TOTAL AGENCY	3.40	63,025	3.40	56,276	3.40	56,276	56,276	3.40	57,535	3.40	56,277

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	4.15	52,656	4.15	57,689	4.15	57,689	57,689	4.15	59,146	4.15	56,540	
	TOTAL FOR APPROPRIATION	2860	4.15	52,656	4.15	57,689	4.15	57,689	57,689	4.15	59,146	4.15	56,540
	TOTAL AGENCY		4.15	52,656	4.15	57,689	4.15	57,689	57,689	4.15	59,146	4.15	56,540

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.12	0.12	0.12	0.12	0.12
TOTAL FTE FOR APPROPRIATION 2860	4.12	3.12	3.12	3.12	3.12
TOTAL FTE FOR AGENCY	4.12	3.12	3.12	3.12	3.12

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.12	41,502	3.12	34,345	3.12	34,345	39,863	3.12	35,057	3.12	34,345
	TOTAL FOR APPROPRIATION 2860	4.12	41,502	3.12	34,345	3.12	34,345	39,863	3.12	35,057	3.12	34,345
	TOTAL AGENCY	4.12	41,502	3.12	34,345	3.12	34,345	39,863	3.12	35,057	3.12	34,345

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.10	0.10	0.10	0.10	0.10
TOTAL FTE FOR APPROPRIATION 2860	2.10	2.10	3.10	3.10	3.10
TOTAL FTE FOR AGENCY	2.10	2.10	3.10	3.10	3.10

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 521 P. S. # 21</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	2.10	30,077	2.10	27,948	3.10	27,948	38,746	3.10	38,822	3.10	36,062
	TOTAL FOR APPROPRIATION	2860	30,077	2.10	27,948	3.10	27,948	38,746	3.10	38,822	3.10	36,062
	TOTAL AGENCY		30,077	2.10	27,948	3.10	27,948	38,746	3.10	38,822	3.10	36,062

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 522 P. S. # 22</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.15	43,924	4.15	43,721	4.15	43,721	48,607	4.15	49,341	4.15	47,605
	TOTAL FOR APPROPRIATION 2860	4.15	43,924	4.15	43,721	4.15	43,721	48,607	4.15	49,341	4.15	47,605
	TOTAL AGENCY	4.15	43,924	4.15	43,721	4.15	43,721	48,607	4.15	49,341	4.15	47,605

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER B	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	2.20	2.20	2.20
TOTAL FTE FOR AGENCY	3.20	3.20	2.20	2.20	2.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 523 P. S. # 23</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	41,843	3.20	46,192	2.20	46,192	32,907	2.20	31,291	2.20	31,291	
	TOTAL FOR APPROPRIATION	2860	3.20	41,843	3.20	46,192	2.20	46,192	32,907	2.20	31,291	2.20	31,291
	TOTAL AGENCY		3.20	41,843	3.20	46,192	2.20	46,192	32,907	2.20	31,291	2.20	31,291

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.20	3.20	3.00	3.00	3.00
CLEANUP AIDE	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.40	3.40	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.40	3.40	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 524 PAIDEIA SCHOOL 24												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.40	39,504	3.40	43,067	3.20	43,067	46,959	3.20	47,086	3.20	47,086
	TOTAL FOR APPROPRIATION 2860	3.40	39,504	3.40	43,067	3.20	43,067	46,959	3.20	47,086	3.20	47,086
	TOTAL AGENCY	3.40	39,504	3.40	43,067	3.20	43,067	46,959	3.20	47,086	3.20	47,086

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	2.20	2.20	2.20	2.20	2.20
TOTAL FTE FOR AGENCY	2.20	2.20	2.20	2.20	2.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	2.20	28,126	2.20	30,612	2.20	30,612	30,612	2.20	27,008	2.20	25,506
	TOTAL FOR APPROPRIATION	2860	28,126	2.20	30,612	2.20	30,612	30,612	2.20	27,008	2.20	25,506
	TOTAL AGENCY		28,126	2.20	30,612	2.20	30,612	30,612	2.20	27,008	2.20	25,506

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	3.25	42,155	3.25	45,016	3.25	45,016	45,016	3.25	43,036	3.25	41,813	
	TOTAL FOR APPROPRIATION	2860	3.25	42,155	3.25	45,016	3.25	45,016	45,016	3.25	43,036	3.25	41,813
	TOTAL AGENCY		3.25	42,155	3.25	45,016	3.25	45,016	45,016	3.25	43,036	3.25	41,813

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.15	41,031	3.15	43,358	3.15	43,358	44,452	3.15	39,369	3.15	39,369
	TOTAL FOR APPROPRIATION 2860	3.15	41,031	3.15	43,358	3.15	43,358	44,452	3.15	39,369	3.15	39,369
	TOTAL AGENCY	3.15	41,031	3.15	43,358	3.15	43,358	44,452	3.15	39,369	3.15	39,369

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	4.20	4.20	4.20
TOTAL FTE FOR AGENCY	3.20	3.20	4.20	4.20	4.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	24,905	3.20	33,717	4.20	33,717	48,812	4.20	51,684	4.20	47,830
	TOTAL FOR APPROPRIATION 2860	3.20	24,905	3.20	33,717	4.20	33,717	48,812	4.20	51,684	4.20	47,830
	TOTAL AGENCY	3.20	24,905	3.20	33,717	4.20	33,717	48,812	4.20	51,684	4.20	47,830

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE HELPER II	0.15	0.15	1.00	1.00	1.00
CLEANUP AIDE	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	3.40	2.40	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	3.40	2.40	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 529 WESTCHESTER HILLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.40	33,124	2.40	33,312	3.25	33,312	51,810	3.25	51,306	3.25	51,306
	TOTAL FOR APPROPRIATION 2860	3.40	33,124	2.40	33,312	3.25	33,312	51,810	3.25	51,306	3.25	51,306
	TOTAL AGENCY	3.40	33,124	2.40	33,312	3.25	33,312	51,810	3.25	51,306	3.25	51,306

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 530 P. S. # 30</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	3.25	44,310	3.25	47,443	3.25	47,443	47,443	3.25	47,443	3.25	47,443	
	TOTAL FOR APPROPRIATION	2860	3.25	44,310	3.25	47,443	3.25	47,443	47,443	3.25	47,443	3.25	47,443
	TOTAL AGENCY		3.25	44,310	3.25	47,443	3.25	47,443	47,443	3.25	47,443	3.25	47,443

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER B	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	38,676	3.20	40,048	3.20	40,048	40,048	3.20	37,144	3.20	35,642	
	TOTAL FOR APPROPRIATION	2860	3.20	38,676	3.20	40,048	3.20	40,048	40,048	3.20	37,144	3.20	35,642
	TOTAL AGENCY		3.20	38,676	3.20	40,048	3.20	40,048	40,048	3.20	37,144	3.20	35,642

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 532 FAMILY SCHOOL 32</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.15	41,904	4.15	48,490	4.15	48,490	48,490	4.15	41,134	4.15	38,817
	TOTAL FOR APPROPRIATION 2860	4.15	41,904	4.15	48,490	4.15	48,490	48,490	4.15	41,134	4.15	38,817
	TOTAL AGENCY	4.15	41,904	4.15	48,490	4.15	48,490	48,490	4.15	41,134	4.15	38,817

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.15	43,004	3.15	45,931	3.15	45,931	51,316	3.15	45,931	3.15	45,931
	TOTAL FOR APPROPRIATION 2860	3.15	43,004	3.15	45,931	3.15	45,931	51,316	3.15	45,931	3.15	45,931
	TOTAL AGENCY	3.15	43,004	3.15	45,931	3.15	45,931	51,316	3.15	45,931	3.15	45,931

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER 1	FORMERLY BUDGETED IN AGENCY 634	12.00	9.00	9.00	9.00
SCHOOL FOOD SERVICE HELPER 2		2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK A		1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A		0.80	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	-	15.80	12.80	12.80	12.80
TOTAL FTE FOR AGENCY	-	15.80	12.80	12.80	12.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 534 CROSS HILL ACADEMY</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2860-1600	NON-INSTRUCTIONAL SALARIES	-	15.80	225,669	12.80	225,669	204,529	12.80	204,708	12.80	200,275
	TOTAL FOR APPROPRIATION 2860	-	15.80	225,669	12.80	225,669	204,529	12.80	204,708	12.80	200,275
	TOTAL AGENCY	-	15.80	225,669	12.80	225,669	204,529	12.80	204,708	12.80	200,275

FORMERLY
BUDGETED IN
AGENCY 634

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 540 CEDAR PLACE</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	3.15	42,689	3.15	48,126	3.15	48,126	48,126	3.15	47,635	3.15	47,346	
	TOTAL FOR APPROPRIATION	2860	3.15	42,689	3.15	48,126	3.15	48,126	48,126	3.15	47,635	3.15	47,346
	TOTAL AGENCY		3.15	42,689	3.15	48,126	3.15	48,126	48,126	3.15	47,635	3.15	47,346

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	13.00	12.00	9.00	9.00	9.00
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2860	15.00	14.00	11.00	11.00	11.00
TOTAL FTE FOR AGENCY	15.00	14.00	11.00	11.00	11.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	15.00	179,341	14.00	183,849	11.00	183,849	183,849	11.00	170,753	11.00	169,495
	TOTAL FOR APPROPRIATION	2860	179,341	14.00	183,849	11.00	183,849	183,849	11.00	170,753	11.00	169,495
	TOTAL AGENCY		179,341	14.00	183,849	11.00	183,849	183,849	11.00	170,753	11.00	169,495

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	7.00	7.00	7.00	7.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	8.25	7.25	7.25	7.25	7.25
TOTAL FTE FOR AGENCY	8.25	7.25	7.25	7.25	7.25

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	8.25	83,819	7.25	88,760	7.25	88,760	91,554	7.25	85,789	7.25	84,566
	TOTAL FOR APPROPRIATION 2860	8.25	83,819	7.25	88,760	7.25	88,760	91,554	7.25	85,789	7.25	84,566
	TOTAL AGENCY	8.25	83,819	7.25	88,760	7.25	88,760	91,554	7.25	85,789	7.25	84,566

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	8.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE HELPER II	0.85	0.85	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	0.40	0.40	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2860	9.25	9.25	8.40	8.40	8.40
TOTAL FTE FOR AGENCY	9.25	9.25	8.40	8.40	8.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	9.25	137,258	9.25	112,009	8.40	112,009	98,507	8.40	102,788	8.40	99,098	
	TOTAL FOR APPROPRIATION	2860	9.25	137,258	9.25	112,009	8.40	112,009	98,507	8.40	102,788	8.40	99,098
	TOTAL AGENCY		9.25	137,258	9.25	112,009	8.40	112,009	98,507	8.40	102,788	8.40	99,098

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	1.00	1.00	-	-
SCHOOL FOOD SERVICE COOK MANAGER	0.10	0.10	0.10	-	-
TOTAL FTE FOR APPROPRIATION 2860	0.10	1.10	1.10	-	-
TOTAL FTE FOR AGENCY	0.10	1.10	1.10	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 563 VIVE</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	0.10	7,062	1.10	14,814	1.10	14,814	14,814	-	-	-	-
	TOTAL FOR APPROPRIATION	0.10	7,062	1.10	14,814	1.10	14,814	14,814	-	-	-	-
	TOTAL AGENCY	0.10	7,062	1.10	14,814	1.10	14,814	14,814	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	12.00	-	-	-	-
SCHOOL FOOD SERVICE HELPER II	2.00	Moved to Agency 534	-	-	-
SCHOOL FOOD SERVICE COOK A	1.00	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER A	0.80	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	15.80	-	-	-	-
TOTAL FTE FOR AGENCY	15.80	-	-	-	-

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2860-1600	NON-INSTRUCTIONAL SALARIES	15.80	196,007	MOVED TO AGENCY 534	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2860	15.80	196,007		-	-	-	-	-	-	-
	TOTAL AGENCY	15.80	196,007	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	17.00	17.00	17.00	17.00	17.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER B	0.80	0.80	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	20.80	20.80	19.80	19.80	19.80
TOTAL FTE FOR AGENCY	20.80	20.80	19.80	19.80	19.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	20.80	276,665	20.80	291,152	19.80	291,152	265,875	19.80	265,901	19.80	261,475
	TOTAL FOR APPROPRIATION	2860	276,665	20.80	291,152	19.80	291,152	265,875	19.80	265,901	19.80	261,475
	TOTAL AGENCY		276,665	20.80	291,152	19.80	291,152	265,875	19.80	265,901	19.80	261,475

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK A	-	-	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER	0.40	0.40	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2860	3.40	3.40	4.40	4.40	4.40
TOTAL FTE FOR AGENCY	3.40	3.40	4.40	4.40	4.40

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.40	54,942	3.40	50,839	4.40	50,839	67,093	4.40	69,001	4.40	68,434
	TOTAL FOR APPROPRIATION 2860	3.40	54,942	3.40	50,839	4.40	50,839	67,093	4.40	69,001	4.40	68,434
	TOTAL AGENCY	3.40	54,942	3.40	50,839	4.40	50,839	67,093	4.40	69,001	4.40	68,434

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	2.00	2.00	2.00
CLEANUP AIDE	0.88	0.88	0.88	0.88	0.88
TOTAL FTE FOR APPROPRIATION 2860	2.88	2.88	2.88	2.88	2.88
TOTAL FTE FOR AGENCY	2.88	2.88	2.88	2.88	2.88

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	2.88	53,624	2.88	55,208	2.88	55,208	58,700	2.88	56,185	2.88	55,208
	TOTAL FOR APPROPRIATION 2860	2.88	53,624	2.88	55,208	2.88	55,208	58,700	2.88	56,185	2.88	55,208
	TOTAL AGENCY	2.88	53,624	2.88	55,208	2.88	55,208	58,700	2.88	56,185	2.88	55,208

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	13.00	11.00	11.00	11.00	11.00
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.80	0.80	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	14.80	12.80	12.80	12.80	12.80
TOTAL FTE FOR AGENCY	14.80	12.80	12.80	12.80	12.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	14.80	167,743	12.80	187,311	12.80	187,311	187,311	12.80	166,857	12.80	166,857	
	TOTAL FOR APPROPRIATION	2860	14.80	167,743	12.80	187,311	12.80	187,311	187,311	12.80	166,857	12.80	166,857
	TOTAL AGENCY		14.80	167,743	12.80	187,311	12.80	187,311	187,311	12.80	166,857	12.80	166,857

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	16.00	15.00	12.00	12.00	12.00
SCHOOL FOOD SERVICE HELPER II	2.00	2.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	1.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.90	0.90	0.90	0.90	0.90
TOTAL FTE FOR APPROPRIATION 2860	21.90	19.90	16.90	16.90	16.90
TOTAL FTE FOR AGENCY	21.90	19.90	16.90	16.90	16.90

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	21.90	282,226	19.90	278,895	16.90	278,895	249,182	16.90	250,924	16.90	244,318
	TOTAL FOR APPROPRIATION 2860	21.90	282,226	19.90	278,895	16.90	278,895	249,182	16.90	250,924	16.90	244,318
	TOTAL AGENCY	21.90	282,226	19.90	278,895	16.90	278,895	249,182	16.90	250,924	16.90	244,318

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	11.00	11.00	10.00	10.00	10.00
SCHOOL FOOD SERVICE COOK MANAGER	0.50	0.50	0.50	0.60	0.60
TOTAL FTE FOR APPROPRIATION 2860	11.50	11.50	10.50	10.60	10.60
TOTAL FTE FOR AGENCY	11.50	11.50	10.50	10.60	10.60

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 752 GORTON HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	11.50	123,353	11.50	125,556	10.50	125,556	125,556	10.60	124,680	10.60	122,363
	TOTAL FOR APPROPRIATION 2860	11.50	123,353	11.50	125,556	10.50	125,556	125,556	10.60	124,680	10.60	122,363
	TOTAL AGENCY	11.50	123,353	11.50	125,556	10.50	125,556	125,556	10.60	124,680	10.60	122,363

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	8.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER B	0.80	0.80	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	10.80	10.80	8.80	8.80	8.80
TOTAL FTE FOR AGENCY	10.80	10.80	8.80	8.80	8.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 LINCOLN HIGH ALT PGM</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	10.80	134,534	10.80	164,066	8.80	164,066	130,582	8.80	132,765	8.80	129,691
	TOTAL FOR APPROPRIATION 2860	10.80	134,534	10.80	164,066	8.80	164,066	130,582	8.80	132,765	8.80	129,691
	TOTAL AGENCY	10.80	134,534	10.80	164,066	8.80	164,066	130,582	8.80	132,765	8.80	129,691

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	9.80	9.80	10.00	10.00	10.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	2.00	2.00	2.00
CLEANUP AIDE	0.80	0.80	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	14.60	14.60	14.80	14.80	14.80
TOTAL FTE FOR AGENCY	14.60	14.60	14.80	14.80	14.80

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11					2011/12				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	14.60	198,242	14.60	192,437	14.80	192,437	172,772	14.80	194,804	14.80	184,719
	TOTAL FOR APPROPRIATION 2860	14.60	198,242	14.60	192,437	14.80	192,437	172,772	14.80	194,804	14.80	184,719
	TOTAL AGENCY	14.60	198,242	14.60	192,437	14.80	192,437	172,772	14.80	194,804	14.80	184,719

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 801 NEW WAREHOUSE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
STOREKEEPER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2860	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 801 NEW WAREHOUSE</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	2.00	81,245	2.00	84,908	2.00	84,908	87,515	2.00	84,908	2.00	84,908	
	TOTAL FOR APPROPRIATION	2860	2.00	81,245	2.00	84,908	2.00	84,908	87,515	2.00	84,908	2.00	84,908
	TOTAL AGENCY		2.00	81,245	2.00	84,908	2.00	84,908	87,515	2.00	84,908	2.00	84,908

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 901 EMPLOYEE BENEFITS</u>													
<u>CIVIL SERVICE RETIREMENT</u>													
9010-8000	EMPLOYEE BENEFITS	-	402,600	-	432,353	-	432,353	432,353	-	432,407	-	432,407	
	TOTAL FOR APPROPRIATION	9010	-	402,600	-	432,353	-	432,353	432,353	-	432,407	-	432,407
<u>SOCIAL SECURITY</u>													
9030-8000	EMPLOYEE BENEFITS	-	325,441	-	288,696	-	288,696	288,696	-	303,488	-	303,488	
	TOTAL FOR APPROPRIATION	9030	-	325,441	-	288,696	-	288,696	288,696	-	303,488	-	303,488
<u>DENTAL, LIFE & VISION</u>													
9045-8000	EMPLOYEE BENEFITS	-	1,722	-	2,134	-	2,134	2,134	-	6,411	-	6,411	
	TOTAL FOR APPROPRIATION	9045	-	1,722	-	2,134	-	2,134	2,134	-	6,411	-	6,411

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10 FINAL		2010/11				2011/12						
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
AGENCY 901 EMPLOYEE BENEFITS													
HEALTH INSURANCE													
9060-8000	EMPLOYEE BENEFITS	-	918,402	-	927,449	-	927,449	927,449	-	884,487	-	884,487	
	TOTAL FOR APPROPRIATION	9060	-	918,402	-	927,449	-	927,449	927,449	-	884,487	-	884,487
9070-8000	EMPLOYEE BENEFITS	-	1,679	-	1,916	-	1,916	1,916	-	1,916	-	1,916	
	TOTAL FOR APPROPRIATION	9070	-	1,679	-	1,916	-	1,916	1,916	-	1,916	-	1,916
	TOTAL AGENCY		-	1,649,844	-	1,652,548	-	1,652,548	1,652,548	-	1,628,709	-	1,628,709

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>MAINTENANCE OF PLANT</u>					
MOTOR EQUIPMENT OPERATOR I	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2860	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	3.00	3.00	3.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.00	190,088	3.00	198,940	3.00	198,940	161,269	3.00	174,039	3.00	174,039
2860-1750	NON-INSTR. OVERTIME	-	24,035	-	30,000	-	30,000	30,000	-	28,603	-	28,603
	TOTAL FOR APPROPRIATION 2860	3.00	214,123	3.00	228,940	3.00	228,940	191,269	3.00	202,642	3.00	202,642
	TOTAL AGENCY	3.00	214,123	3.00	228,940	3.00	228,940	191,269	3.00	202,642	3.00	202,642

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11					2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 904 INTERFUND TRANSFERS												
TRANSFER TO DEBT SERVICE FUND												
9905-9600	TRANSFER TO DEBT SERVICE	-	24,139	-	24,139	-	24,139	24,139	-	5,975	-	5,975
	TOTAL FOR APPROPRIATION 9905	-	24,139	-	24,139	-	24,139	24,139	-	5,975	-	5,975
	TOTAL AGENCY	-	24,139	-	24,139	-	24,139	24,139	-	5,975	-	5,975

YONKERS PUBLIC SCHOOLS
 2011/12 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

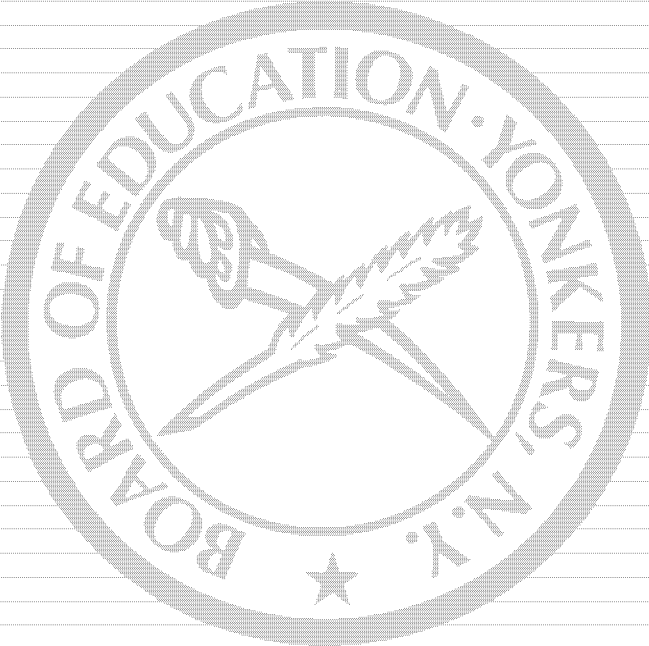
POSITION DESCRIPTION	2009/10	2010/11		2011/12	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR SCHOOL LUNCH FUND	265.00	256.00	245.50	244.50	244.50

YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2009/10		2010/11				2011/12				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
GRAND TOTAL	265.00	8,720,479	256.00	8,723,962	245.50	8,723,962	8,658,316	244.50	8,648,758	244.50	8,578,153

Section V : Other Fund Information

Federal/State Grants Summary



YONKERS PUBLIC SCHOOLS

2011/12 Special Aid Fund Summary

Q:\12\bud\adopt\Budget Book\[Safs XLS]A

July 1, 2010 to June 30, 2011

July 1, 2011 to June 30, 2012

* State Categorical Grants	\$5,434,755	State Categorical Grants	\$5,434,755
Federal/State Grants	<u>\$55,932,115</u>	Federal/State Grants	<u>\$41,615,120</u>
TOTAL	\$61,366,870	TOTAL	\$47,049,875

* Included in Consolidated Budget

YONKERS PUBLIC SCHOOLS
2011/12 Special Aid Fund
Federal / State Grants Summary

Q:\12bud\adopt\Budget Book\12fedaid.XLS\A

Item Number	Appropriation Grants Currently in Operation	2010/11		2011/12			
		Number of Positions	2010/11 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - S106	Summer School - Handicapped	-	3,078,151	-	3,078,151	-	3,078,151
260 - S108	Employee Preparation Education	6 00	772,342	5 00	772,342	5 00	772,342
260 - S243	Vocational Education - General Formula	-	327,735	-	327,735	-	327,735
260 - S244	Vocational Education - Tech Prep	-	72,000	-	72,000	-	72,000
260 - S250	Vocational Education - Adult	-	118,970	-	118,970	-	118,970
260 - S401	Arra 611 Stimulus Grant	36 75	3,526,755	-	-	-	-
260 - S402	Special Education Training Resource Center	2 50	435,742	2 50	435,742	2 50	435,742
260 - S403	E H A VI - Part B - Path	37 16	6,862,934	37 16	6,862,934	37 16	6,862,934
260 - S417	Skills USA - Roosevelt	-	19,721	-	19,721	-	19,721
260 - S419	Robotics - Saunders	-	40,000	-	40,000	-	40,000
260 - S426	Music & Arts PS #32	-	8,510	-	8,510	-	8,510
260 - S456	Book Sales	-	8,159	-	8,159	-	8,159
260 - S457	Lions Digital Den	-	11,250	-	11,250	-	11,250
260 - S460	Arra Idea Part B	-	162,318	-	-	-	-
260 - S462	Swift	-	46,310	-	46,310	-	46,310
260 - S472	Sound/Lighting Equipment - Saunders	-	3,397	-	3,397	-	3,397
260 - S480	Project Scales - DiChiaro	-	14,076	-	14,076	-	14,076
260 - S481	Phat Program	-	10,647	-	10,647	-	10,647
260 - S501	Title I - NCLB	82 40	12,300,516	82 57	12,300,516	82 57	12,300,516
260 - S505	American Rec and Reinvest Act 2009 - Title I	51 25	3,945,375	-	-	-	-
260 - S512	ESEA I Program Accountability	3 00	315,000	3 00	315,000	3 00	315,000
260 - S513	Title II Part A - Teacher & Principal Training	8 90	2,294,287	7 48	2,294,287	8 48	2,294,287
260 - S514	Title II Part D - Enhancing Education/Tech	0 25	34,289	0 25	34,289	0 25	34,289
260 - S516	21st Century Safeport	-	900,000	-	900,000	-	900,000
260 - S520	21st Century Comm/Project Safe Pass	-	900,000	-	900,000	-	900,000
260 - S525	NY Learning Technology - Net Trekker	-	49,951	-	49,951	-	49,951
260 - S527	NY Learning Technology - Calculate	-	49,908	-	49,908	-	49,908
260 - S528	NY Learning Technology- Outside In	-	49,956	-	49,956	-	49,956
260 - S529	NY Learning Technology - Tips	-	49,988	-	49,988	-	49,988
260 - S530	NY Learning Technology - Gen Yes	-	49,908	-	49,908	-	49,908
260 - S531	NY Learning Technology - Where Do I Live	-	49,956	-	49,956	-	49,956
260 - S532	NY Learning Tech	-	49,908	-	49,908	-	49,908
260 - S534	NY Learning Tech	-	49,908	-	49,908	-	49,908
260 - R543	American Rec and Reinvestment Act 2009 - IID	0 25	612,285	-	-	-	-
260 - S601	Magnet Schools Assistance Program	7 00	2,540,000	8 00	2,540,000	8 00	2,540,000

YONKERS PUBLIC SCHOOLS
2011/12 Special Aid Fund
Federal / State Grants Summary

Q:\12bud\adopt\Budget Book\12fedaid.XLS\A

Item Number	Appropriation Grants Currently in Operation	2010/11		2011/12			
		Number of Positions	2010/11 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - S612	Smaller Learning Communities	3 00	1,000,000	2 00	1,000,000	2 00	1,000,000
260 - S625	Character/Critical	-	626,494	-	626,494	-	626,494
260 - S630	SHAPE	-	297,000	-	297,000	-	297,000
260 - S636	Project U Turn	0 10	843,945	0 10	843,945	0 10	843,945
260 - S704	Strategic Learning Center	-	8,494	-	8,494	-	8,494
260 - S710	Smart Scholars Early College HS Program	-	149,278	-	149,278	-	149,278
260- S720	Title IIB Math/Science	0 33	629,803	0 33	629,803	0 33	629,803
260 - S725	Arra School Improvement Grant	17 00	4,000,000	-	-	-	-
260 - S728	Arra Edujobs	31 00	4,410,077	-	2,389,334	-	2,389,334
260 - S845	Learn and Serve America	-	72,515	-	72,515	-	72,515
260 - S849	Homeless Advocate Program	-	32,258	-	32,258	-	32,258
260 - S850	Arra Homeless	-	19,693	-	-	-	-
260 - S851	Teachers of Tomorrow	-	1,339,648	-	1,339,648	-	1,339,648
260 - S870	Arra Mentoring	-	29,826	-	-	-	-
260 - S880	Gear Up for College	0 50	257,985	0 50	257,985	0 50	257,985
260 - S881	Gear Up for College - Carryover	-	41,359	-	41,359	-	41,359
260 - S882	Title III LEP	3 00	528,955	3 00	528,955	3 00	528,955
260 - S883	Title III Immigrant	-	322,175	-	322,175	-	322,175
260 - S895	Title 1 School Improvement for English Proficient	-	90,000	-	90,000	-	90,000
260 - S896	Bilingual/Esl Education	-	160,000	-	160,000	-	160,000
260 - S901	Adult Basic Education	0 50	377,512	0 50	377,512	0 50	377,512
260 - S904	Yonkers School Library Systems	-	87,996	-	87,996	-	87,996
260 - S906	Yonkers School Library Systems	-	33,848	-	33,848	-	33,848
260 - S907	School Library Systems Aid for Automation	-	8,703	-	8,703	-	8,703
260 - S925	Literacy Zones-Wep	-	106,488	-	106,488	-	106,488
260 - S959	Title IV Part A - Safe & Drug Free	-	48,688	-	48,688	-	48,688
260 - S977	Preschool - Handicapped	-	188,705	-	188,705	-	188,705
260 - S994	Title II ESOL/Civics	-	135,418	-	135,418	-	135,418
260 - S995	Adult Basic Ed	-	325,000	-	325,000	-	325,000
Total Appropriations		290 89	\$ 55,932,115	152 39	\$ 41,615,120	153 39	\$ 41,615,120

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

Debt Service Bonded Debt



YONKERS PUBLIC SCHOOLS

Bonded Debt Service Payments by Fiscal Year

Q:\12\bud\adopt\Budget Book\12debt XLS]A

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2010-2011	13,346,000 00	5,064,775 28	18,410,775 28
2011-2012	13,035,000 00	4,569,903 28	17,604,903 28
2012-2013	13,040,000 00	4,094,259 53	17,134,259 53
2013-2014	12,980,000 00	3,622,508 28	16,602,508.28
2014-2015	13,465,000 00	3,156,391 28	16,621,391 28
2015-2016	12,385,000 00	2,695,432 52	15,080,432.52
2016-2017	13,030,000 00	2,243,430 15	15,273,430 15
2017-2018	13,595,000 00	1,772,370 77	15,367,370.77
2018-2019	12,630,000 00	1,306,523 89	13,936,523 89
2019-2020	4,275,000 00	1,018,014 76	5,293,014 76
2020-2021	2,155,000 00	909,964 76	3,064,964.76
2021-2022	2,245,000 00	820,728 00	3,065,728 00
2022-2023	2,340,000 00	726,279 00	3,066,279 00
2023-2024	2,435,000 00	627,178 25	3,062,178 25
2024-2025	1,890,000 00	536,445 00	2,426,445 00
2025-2026	1,980,000 00	447,837 50	2,427,837 50
2026-2027	2,210,641 00	447,690 25	2,658,331 25
2027-2028	2,175,000 00	246,350 00	2,421,350 00
2028-2029	1,120,000 00	136,225 00	1,256,225 00
2029-2030	1,175,000 00	81,787 50	1,256,787 50
2030-2031	1,230,000 00	27,675 00	1,257,675 00
	<u>142,736,641 00</u>	<u>34,551,770 00</u>	<u>177,288,411 00 *</u>

* Does not reflect the impact of pending bond sales

Capital Improvement Plan



**YONKERS PUBLIC SCHOOLS
2011/12 ADOPTED BUDGET
Capital Improvement Program**

Q:\12\bud\adopt\Budget Book\12cip.XLS\A

Item	2009/10		2010/11		2011/12	2011/12
	Adopted	(3)	Adopted	(3)	Proposed	Adopted
Renovation and Addition to Martin Luther King Jr School	\$ -		\$ 42,000,000		\$ 43,470,000	\$ 43,470,000
Renovation and Addition to Kahlil Gibran Elementary School	-		27,994,000		29,497,500	29,497,500
Replace Gorton High School	-		-		92,632,500	92,632,500
Rehab Existing Gorton High School as Swing Space	-		-		4,140,000	4,140,000
Renovation and Addition to DiChiaro School	-		-		22,000,000	22,000,000
Major Project Funding	-		69,994,000		191,740,000	191,740,000
General Rehabilitation - All Buildings (1)	25,000,000		25,000,000		50,000,000	50,000,000
Construction Authorization	25,000,000		94,994,000		241,740,000	241,740,000
Equipment, Library Books, Repairs, & Technology Improvement (2)	2,904,951		2,706,000		2,706,000	2,706,000
Total	\$ 27,904,951		\$ 97,700,000		\$ 244,446,000	244,446,000

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

2) Included in the Consolidated Budget

3) As of January 20 2011 a \$2.8 million BAN has been issued but no bonding has occurred for the 10/11 authorized CIP Budget In addition no bonding has occurred for the 09/10 and the 08/09 CIP Budget and \$27.1 million of the 07/08 CIP Budget was never bonded