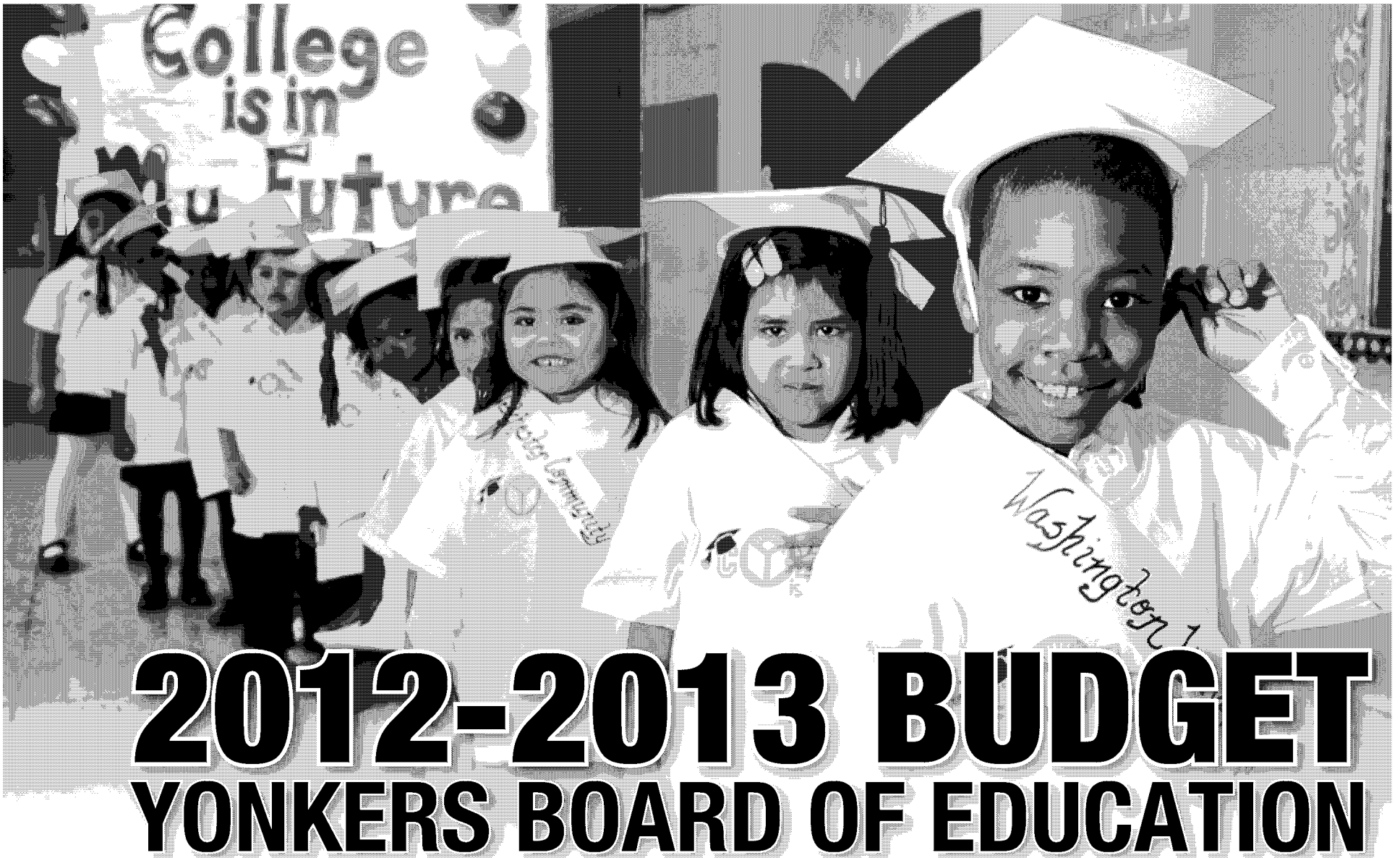




YONKERS PUBLIC SCHOOLS

**ADOPTED**

Revised 07/19/12



# **2012-2013 BUDGET**

## **YONKERS BOARD OF EDUCATION**

**BOARD OF EDUCATION**  
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Superintendent of Schools

**July 2012**

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**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

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

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data**

**NUMBER OF  
PERSONNEL ASSIGNED  
TO THE AGENCY**

**POSITION DESCRIPTION**

AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES

**MAINTENANCE OF PLANT**

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

TOTAL FTE FOR APPROPRIATION 1621

**JOB TITLES**

2010/11 ACTUAL	2011/12		2012/13	
	ADOPTED	CURRENT	PROPOSED	ADOPTED
1.00	1.00	1.00	-	-
-	-	-	1.00	1.00
2.00	2.00	2.00	2.00	2.00
3.00	3.00	3.00	3.00	3.00
2.00	2.00	2.00	4.00	4.00
1.00	1.00	1.00	1.00	1.00
1.00	1.00	1.00	1.00	1.00
1.00	1.00	-	-	-
-	-	-	1.00	1.00
6.00	6.00	6.00	7.00	7.00
-	-	-	5.00	5.00
9.00	9.00	9.00	9.00	9.00
2.00	2.00	2.00	2.00	2.00
1.00	1.00	1.00	1.00	1.00
4.00	4.00	4.00	4.00	4.00
-	-	-	1.00	1.00
1.00	1.00	1.00	1.00	1.00
<b>34.00</b>	<b>34.00</b>	<b>33.00</b>	<b>43.00</b>	<b>43.00</b>



# SAMPLE BUDGET PAGE

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

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

AGENCY NO. & DESCRIPTION	2010/11 FINAL		ADOPTED		2011/12 CURRENT		PROJECTED EXPEND	2012/13 PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES											
MAINTENANCE OF PLANT											
1621 1650 NON-INSTR. MAINTENANCE SAL.	34.00	2,219,727	34.00	2,335,542	33.00	2,335,542	2,305,707	43.00	2,749,055	43.00	2,749,055
TOTAL FOR APPROPRIATION 1621	34.00	2,219,727	34.00	2,335,542	33.00	2,335,542	2,305,707	43.00	2,749,055	43.00	2,749,055
UNALLOCATED INSURANCE											
1910-4300 CONTRACTUAL-INSURANCE	-	545,396	-	760,000	-	760,000	650,000	-	676,000	-	676,000
TOTAL FOR APPROPRIATION 1910	-	545,396	-	760,000	-	760,000	650,000	-	676,000	-	676,000

2010/11 INFORMATION

2011/12 INFORMATION

2012/13 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
<b><u>100</u></b>		<b><u>400</u></b>	
110	Board of Education	420	Facilities Management
120	Superintendent of Schools	431	Finance
121	Legal Services	432	Personnel and Human Resources
122	Communications & Public Information	433	Application Development
130	Chief Administrative Officer	434	Infrastructure Support
132	Chief Academic Officer	435	Student Information Systems
140	Occupational Education		
150	District Guidance		
160	Library Services		
<b><u>200</u></b>		<b><u>800</u></b>	
222	Professional & Organizational Development	All Schools	
231	Accountability, Assessment & Evaluation		
233	Health / Physical Education & Interscholastic		
<b><u>300</u></b>		<b><u>900</u></b>	
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		
374	Elementary & Secondary Administration		

## 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

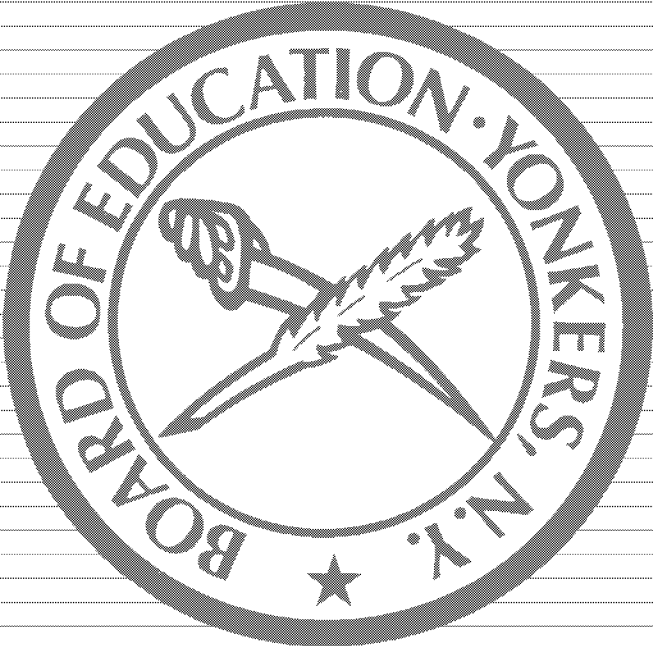
The Object of Expense is a four digit number which is used to explain the specific purpose of each item in the budget.

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

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**Section II : Consolidated Budget Summary Documents**

**Consolidated Budget / Summary Documents**







YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Consolidated Budget Highlights

Adopted Budget 2012/13	\$ 513,452,883	Adopted Budget 2011/12	\$ 500,910,465
		Budget increase/(decrease)	12,542,418
Adopted Revenue 2012/13		Percent increase/(decrease)	2.50%
City of Yonkers	227,299,649		
State of New York	217,507,569		
Other NYS Aid /Chargebacks	1,052,037	Fund Balance Applied	
Video Lottery Revenue	19,600,000	General Fund	15,095,574
Chapter 1/ Chapter 2 GEA	28,116,478	Debt Service Fund	15,000
Federal Aid	20,000	<u>Total</u>	<u>\$ 15,110,574</u>
Charges for Services	392,119		
Use of Property	135,946	Projected Enrollment K - 12	26,830
Sale of Prop & Comp for Loss	38,981		
Miscellaneous	3,200,391	Full Time Equivalent Staff	
Interfund Revenues	979,139	Consolidated Total	2,915.31
Bonded Appropriations	0	District Total	3,296.50
Fund Balance Applied	15,110,574		
<u>Total</u>	<u>\$ 513,452,883</u>		

# Yonkers Board of Education Consolidated Adopted Budgets

School Year	Consolidated Budget	Percent Increase/(Decrease) Over Previous Year
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%
2012/13	\$ 513,452,883	2.50%

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

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

# YONKERS PUBLIC SCHOOLS 2012/13 ADOPTED BUDGET Comparative Expense Analysis

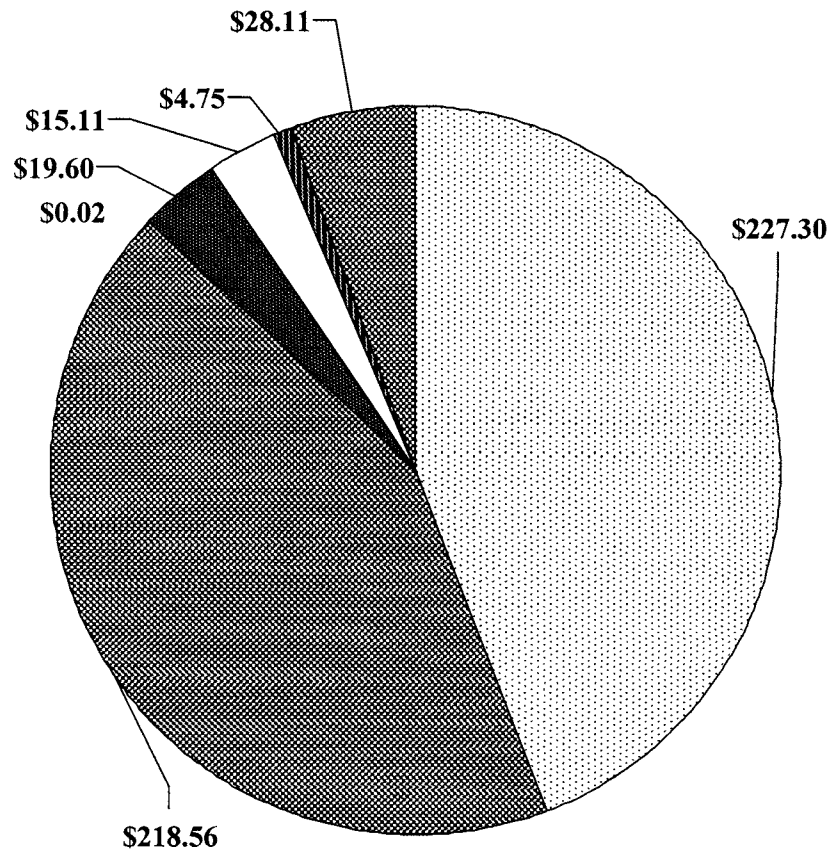
	2011/12 Adopted Budget	2012/13 Adopted Budget	Current vs. Prior Increase/(Decrease)
Salary	\$241,498,119	\$ 254,287,135	\$ 12,789,016
Employee Benefits	127,514,101	127,155,226	(358,875)
Utilities	11,150,910	10,579,800	(571,110)
BOCES	10,112,187	9,507,217	(604,970)
Transportation *	37,454,839	34,894,839	(2,560,000)
Contractual	19,224,553	16,720,859	(2,503,694)
Building Repairs	2,195,000	2,040,000	(155,000)
Debt Service	20,477,527	23,027,933	2,550,406
Tuitions	19,682,609	25,583,288	5,900,679
Textbooks, etc.	5,168,500	3,182,700	(1,985,800)
Other	6,432,120	6,473,886	41,766
<b>TOTAL</b>	<b>\$ 500,910,465</b>	<b>\$ 513,452,883</b>	<b>\$ 12,542,418</b>

\* Includes all yellow buses (\$34,032,188) and bus passes (\$1,200,000)

# Adopted Budget 2012/13

## Revenue: Where the Money Comes From

### \$513,452,883



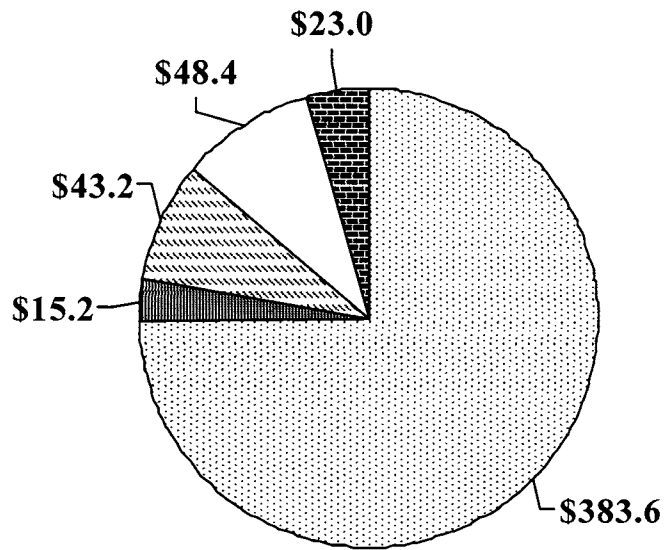
City of Yonkers	\$227,299,649
State of New York	218,559,606
Federal Aid	20,000
Video Lottery Terminal Revenue Sharing	19,600,000
Fund Balance Applied	15,110,574
Other	4,746,576
Chapter I GEA	28,116,478
	<hr/>
	<b>\$513,452,883</b>

In Millions of Dollars

# Adopted Budget 2012/13

## Expenditures: Where the Money Goes

### \$513,452,883



■ Instruction	\$383,648,407
■ Administration	15,166,123
■ Transportation *	43,243,225
□ Operations	48,367,195
■ Debt Service	23,027,933
	\$513,452,883

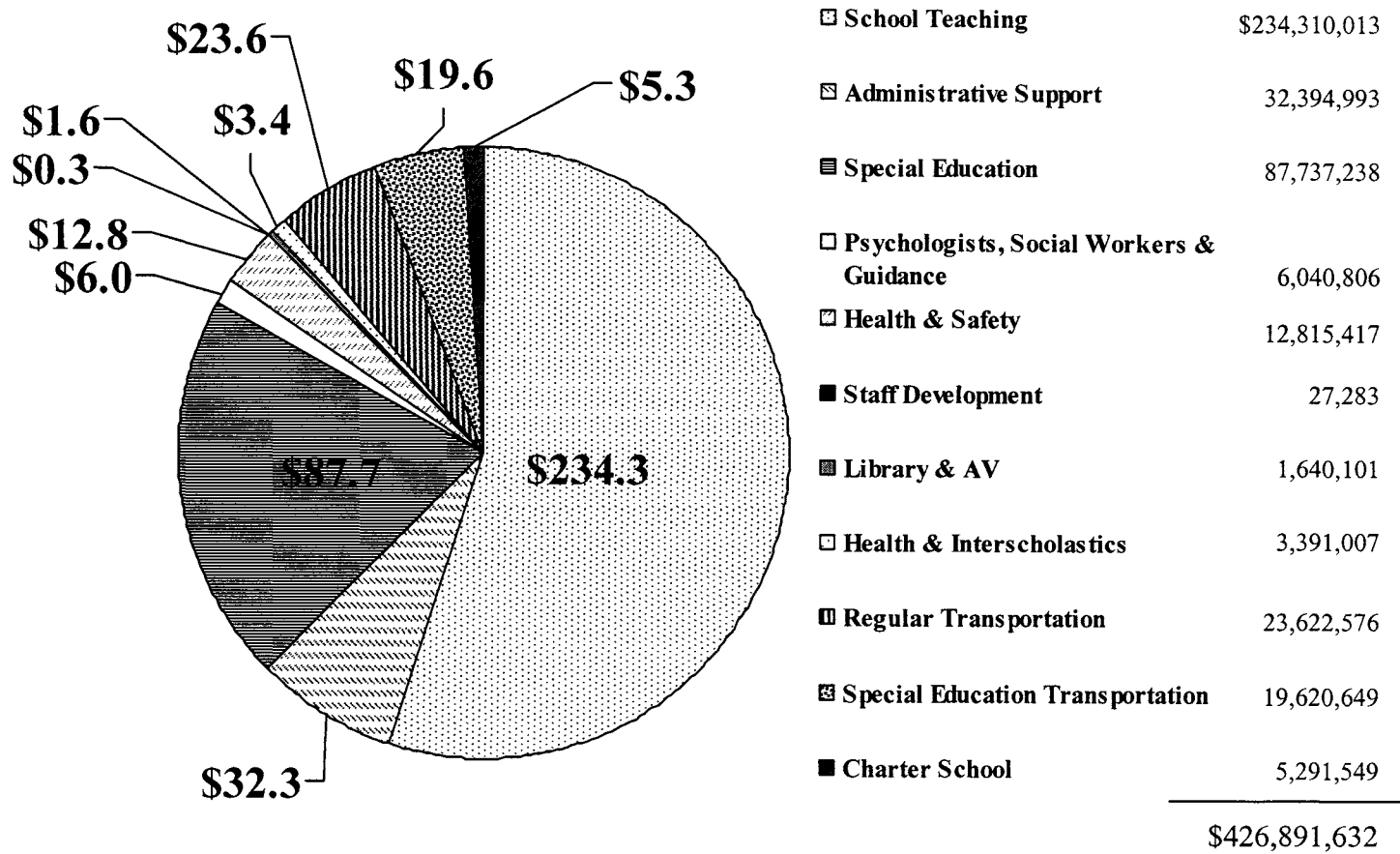
\* Includes all yellow buses (\$34,032,188) + bus passes (\$1,200,000) + monitors (\$4,438,911 + 1,434,947) + salary (\$770,955) + fringe (\$1,656,782) + other (\$107,248)

In Millions of Dollars

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# Adopted Budget 2012/13

## Money Allocated for Instruction & Transportation \$426,891,632



In Millions of Dollars



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Summary of Full Time Equivalent ( FTE ) Staff Data**

Q:\13\bud\adopted2\budget book\FTE Summary.XLS\Consol

	Actual Positions						Change		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Adopted	Increase ( Decrease )	
							Positions	No. of	%
							Positions		
<b>Special Education Consolidated Staff</b>									
Management and Supervisory	8.50	2.50	2.50	2.50	1.50	1.50	<b>3.50</b>	2.00	133.3%
School Administration	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.0%
Teachers	330.24	339.24	336.78	329.69	293.19	302.19	<b>303.19</b>	1.00	0.3%
10 Month Civil Service	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.0%
12 Month Civil Service	11.45	11.45	12.45	13.65	10.85	10.85	<b>10.85</b>	0.00	0.0%
Hourly	240.22	238.22	241.22	209.22	209.50	202.00	<b>202.00</b>	0.00	0.0%
Subtotal- Special Education	590.41	591.41	592.95	555.06	515.04	516.54	<b>519.54</b>	3.00	0.6%
<b>Other Consolidated Staff</b>									
Management and Supervisory	68.50	71.90	68.67	65.76	56.01	53.36	<b>58.36</b>	5.00	9.4%
School Administration	94.20	96.00	93.64	95.00	80.00	89.75	<b>92.75</b>	3.00	3.3%
Teachers	1,567.04	1,546.75	1,577.49	1,551.54	1,407.44	1,272.46	<b>1,288.46</b>	16.00	1.3%
10 Month Civil Service	262.00	265.50	267.20	265.40	212.00	211.00	<b>211.00</b>	0.00	0.0%
12 Month Civil Service	404.10	410.30	412.67	408.38	373.12	369.20	<b>376.20</b>	7.00	1.9%
Hourly	454.78	448.78	418.78	407.78	336.50	365.00	<b>369.00</b>	4.00	1.1%
Subtotal- Other	2,850.62	2,839.23	2,838.45	2,793.86	2,465.07	2,360.77	<b>2,395.77</b>	35.00	1.5%
<b>Total Consolidated Staff</b>									
Management and Supervisory	77.00	74.40	71.17	68.26	57.51	54.86	<b>61.86</b>	7.00	12.8%
School Administration	94.20	96.00	93.64	95.00	80.00	89.75	<b>92.75</b>	3.00	3.3%
Teachers	1,897.28	1,885.99	1,914.27	1,881.23	1,700.63	1,574.65	<b>1,591.65</b>	17.00	1.1%
10 Month Civil Service	262.00	265.50	267.20	265.40	212.00	211.00	<b>211.00</b>	0.00	0.0%
12 Month Civil Service	415.55	421.75	425.12	422.03	383.97	380.05	<b>387.05</b>	7.00	1.8%
Hourly	695.00	687.00	660.00	617.00	546.00	567.00	<b>571.00</b>	4.00	0.7%
<b>Consolidated Total</b>	3,441.03	3,430.64	3,431.40	3,348.92	2,980.11	2,877.31	<b>2,915.31</b>	38.00	1.3%
Special Aid Staff	215.47	196.86	204.10	225.58	290.89	163.69	<b>138.69</b>	(25.00)	-15.3%
School Lunch Staff	280.00	279.00	270.00	265.00	245.50	242.50	<b>242.50</b>	0.00	0.0%
<b>District Total</b>	3,936.50	3,906.50	3,905.50	3,839.50	3,516.50	3,283.50	<b>3,296.50</b>	13.00	0.4%

# YONKERS PUBLIC SCHOOLS 2012/13 ADOPTED BUDGET District Profile

Grade	Enrollment							Projected
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,745	1,777	1,804	1,900	1,974	2,025	2,094	<b>2,351</b>
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001	2,031	<b>2,183</b>
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898	1,943	<b>2,075</b>
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870	1,877	<b>1,981</b>
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906	1,856	<b>1,896</b>
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827	1,882	<b>1,906</b>
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798	1,826	<b>1,940</b>
Ungraded Elementary	639	701	100	107	92	110	101	-
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741	1,790	<b>1,845</b>
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743	1,755	<b>1,807</b>
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962	1,792	<b>1,870</b>
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845	1,808	<b>1,803</b>
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703	1,670	<b>1,791</b>
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437	1,612	<b>1,667</b>
Ungraded Secondary	973	918	109	113	107	136	117	-
<b>Total K-12</b>	<b>23,666</b>	<b>23,314</b>	<b>22,736</b>	<b>22,894</b>	<b>23,381</b>	<b>24,002</b>	<b>24,154</b>	<b>25,115</b>
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629	1,181	<b>1,715</b>
<b>Grand Total Pre-K - 12</b>	<b>25,022</b>	<b>24,708</b>	<b>24,153</b>	<b>24,453</b>	<b>24,961</b>	<b>25,631</b>	<b>25,335</b>	<b>26,830</b>

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

Note (b) Projected as of 4/24/12. Actual enrollment as of Basic Education Data System (BEDS) day will, in all likelihood, differ from these amounts. Students formerly classified as ungraded are now included on grade level.

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Consolidated Revenue and Resources**

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Revenue	2010/11 Actual Revenue	2011/12			2012/13	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$ 223,147,580	\$ 227,185,551	\$ 227,185,551	\$ 228,153,489	238,331,807	<b>239,491,329</b>
State Funding- Categorical	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	<b>5,434,755</b>
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	<b>19,600,000</b>
State Funding- Additional Aid	-	-	-	-	1,750,000	<b>1,750,000</b>
Federal Funding	31,666	20,000	20,000	20,000	20,000	<b>20,000</b>
Departmental Revenue	394,061	418,580	418,580	400,477	392,119	<b>392,119</b>
Interfund Revenue & Indirect Cost	1,075,536	979,139	979,139	979,139	979,139	<b>979,139</b>
Miscellaneous Departmental	3,723,061	3,366,161	3,366,161	3,386,885	3,373,818	<b>3,373,818</b>
Saunders Trust Fund	2,642	1,000	1,000	1,000	1,000	<b>1,000</b>
Other Debt - ERS	829,815	2,003,828	2,003,828	-	-	<b>-</b>
Debt Service Fund Interest	1,890	500	500	107,000	500	<b>500</b>
Subtotal	<u>254,241,006</u>	<u>259,009,514</u>	<u>259,009,514</u>	<u>258,082,745</u>	<u>269,883,138</u>	<u><b>271,042,660</b></u>
<b>Appropriated Fund Balance</b>						
General Fund	6,000,000	14,430,711	14,430,711	14,430,711	16,852,332	<b>15,095,574</b>
Debt Service	-	15,000	15,000	15,000	15,000	<b>15,000</b>
Subtotal	<u>6,000,000</u>	<u>14,445,711</u>	<u>14,445,711</u>	<u>14,445,711</u>	<u>16,867,332</u>	<u><b>15,110,574</b></u>
Subtotal- Self Generated	<u>260,241,006</u>	<u>273,455,225</u>	<u>273,455,225</u>	<u>272,528,456</u>	<u>286,750,470</u>	<u><b>286,153,234</b></u>
Property Tax Contribution	217,849,240	224,749,240	224,749,240	224,749,240	227,299,649	<b>227,299,649</b>
City Contribution	217,849,240	224,749,240	224,749,240	224,749,240	227,299,649	<b>227,299,649</b>
Self-Generated & City Contribution	478,090,246	498,204,465	498,204,465	497,277,696	514,050,119	<b>513,452,883</b>
Funding From Bonds	800,000	2,706,000	2,706,000	1,300,000	1,577,250	<b>-</b>
<b>Total Revenue</b>	<u><b>\$ 478,890,246</b></u>	<u><b>\$ 500,910,465</b></u>	<u><b>\$ 500,910,465</b></u>	<u><b>\$ 498,577,696</b></u>	<u><b>\$ 515,627,369</b></u>	<u><b>\$ 513,452,883</b></u>

Consolidated totals do not include applicable inter-fund activity.

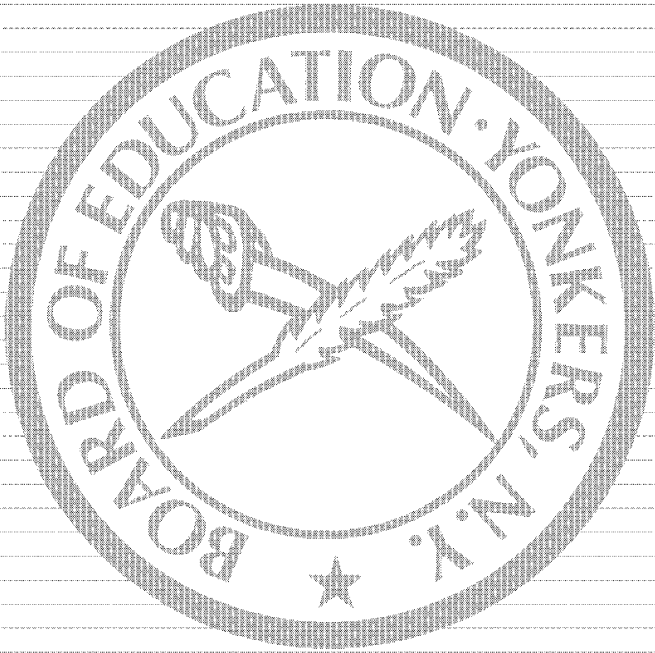
**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Consolidated Expense**

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Expense	2010/11 Actual Committed	2011/12			2012/13	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 218,561,294	\$ 214,671,550	\$ 214,671,550	\$ 214,789,997	\$ 223,083,151	225,032,226
Related Items	25,017,154	26,826,569	26,826,569	28,596,849	29,353,997	29,254,909
Total	<u>243,578,448</u>	<u>241,498,119</u>	<u>241,498,119</u>	<u>243,386,846</u>	<u>252,437,148</u>	<u>254,287,135</u>
Employee Benefits	109,763,796	127,514,101	127,514,101	120,614,101	128,313,832	127,155,226
Equipment/Library Books	1,019,573	2,293,000	1,581,896	1,581,896	2,009,250	737,000
Textbooks & Software	1,997,202	2,875,500	2,485,500	2,485,500	2,615,700	2,445,700
Materials and Supplies	2,487,529	4,288,777	4,288,777	4,301,097	4,575,002	4,404,250
Tuition	25,315,762	26,439,983	26,439,983	27,904,400	29,826,556	29,798,956
Charter Schools	3,469,554	3,354,813	3,354,813	5,112,608	5,291,549	5,291,549
Transportation	32,402,081	37,454,839	37,460,111	31,375,531	35,232,188	34,894,839
Fuel Oil	4,314,915	5,184,000	5,184,000	5,184,000	5,806,100	5,806,100
Travel	5,011	58,305	63,261	63,261	60,336	69,836
Other Utilities	3,994,335	5,966,910	5,966,910	4,466,910	4,773,700	4,773,700
Building Repairs	1,027,426	2,195,000	1,915,000	1,915,000	2,402,000	2,040,000
Postage	193,000	345,000	345,000	345,000	300,000	300,000
Contractual	14,153,122	19,224,553	19,189,429	18,766,344	19,475,753	16,720,859
Insurance	545,396	760,000	760,000	650,000	676,000	676,000
Debt Service Expense	20,197,856	20,477,527	20,477,527	20,477,527	20,808,455	23,027,933
Transfer to Special Aid Fund	709,546	730,038	730,038	730,038	773,800	773,800
Transfer to School Lunch Fund	-	250,000	250,000	250,000	250,000	250,000
<b>Total Expense</b>	<u>\$ 465,174,552</u>	<u>\$ 500,910,465</u>	<u>\$ 499,504,465</u>	<u>\$ 489,610,059</u>	<u>\$ 515,627,369</u>	<u>513,452,883</u>

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**Individual Funds Included in Consolidated Budget**



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
General Fund Revenue and Resources**

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Revenue	2010/11 Actual Revenue	2011/12			2012/13	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$205,647,580	\$ 209,685,551	\$ 209,685,551	\$210,653,489	\$ 220,831,807	\$221,991,329
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	-	-	-	-	1,750,000	1,750,000
Federal Funding	31,666	20,000	20,000	20,000	20,000	20,000
Departmental Revenue	394,061	418,580	418,580	400,477	392,119	392,119
Interfund Revenue & Indirect Cost	1,215,987	1,056,516	1,056,516	1,056,516	1,126,446	1,126,446
Miscellaneous Departmental	3,723,061	3,366,161	3,366,161	3,386,885	3,373,818	3,373,818
Saunders Trust Fund	2,642	1,000	1,000	1,000	1,000	1,000
Other Debt - ERS	829,815	2,003,828	2,003,828	-	-	-
Subtotal	248,944,812	253,651,636	253,651,636	252,618,367	264,595,190	265,754,712
<u>Appropriated Fund Balance</u>						
General Fund	6,000,000	14,430,711	14,430,711	14,430,711	16,852,332	15,095,574
Subtotal- Self Generated	254,944,812	268,082,347	268,082,347	267,049,078	281,447,522	280,850,286
Property Tax Contribution	217,849,240	224,749,240	224,749,240	224,749,240	224,749,240	224,749,240
Total City Contribution	217,849,240	224,749,240	224,749,240	224,749,240	224,749,240	224,749,240
<b>Total Revenue</b>	<b>472,794,052</b>	<b>492,831,587</b>	<b>492,831,587</b>	<b>\$491,798,318</b>	<b>\$ 506,196,762</b>	<b>505,599,526</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
General Fund Expense**

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Expense	2010/11 Actual Committed	2011/12			2012/13	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 214,692,267	\$ 210,756,778	\$ 210,756,778	\$ 210,875,225	\$ 219,395,108	221,344,183
Related Items	25,008,851	26,822,029	26,822,029	28,592,309	29,342,197	29,243,109
Total	<u>239,701,118</u>	<u>237,578,807</u>	<u>237,578,807</u>	<u>239,467,534</u>	<u>248,737,305</u>	<u>250,587,292</u>
Employee Benefits	108,567,077	126,082,010	126,082,010	119,182,010	126,957,332	125,798,726
Equipment/Library Books	384,573	412,000	412,000	412,000	647,000	737,000
Textbooks/Software	1,997,202	2,375,500	2,375,500	2,375,500	2,445,700	2,445,700
Materials and Supplies	2,459,042	4,288,777	4,288,777	4,301,097	4,545,002	4,374,250
Tuition	25,315,762	26,439,983	26,439,983	27,904,400	29,826,556	29,798,956
Charter Schools	3,469,554	3,354,813	3,354,813	5,112,608	5,291,549	5,291,549
Transportation	32,402,081	37,454,839	37,460,111	31,375,531	35,232,188	34,894,839
Fuel Oil	4,314,915	5,184,000	5,184,000	5,184,000	5,806,100	5,806,100
Travel	5,011	58,305	63,261	63,261	60,336	69,836
Other Utilities	3,994,335	5,966,910	5,966,910	4,466,910	4,773,700	4,773,700
Building Repairs	862,426	1,915,000	1,915,000	1,915,000	2,402,000	2,040,000
Postage	193,000	345,000	345,000	345,000	300,000	300,000
Contractual	13,968,122	19,179,553	19,169,325	18,746,240	19,245,753	16,535,859
Debt Service	1,237,559	1,715,093	1,715,093	1,715,093	1,651,544	1,651,544
Insurance - Liability & Disaster	545,396	760,000	760,000	650,000	676,000	676,000
Transfer to Debt Service Fund	18,918,874	18,740,959	18,740,959	18,740,959	16,574,897	18,794,375
Transfer to Special Aid Fund	709,546	730,038	730,038	730,038	773,800	773,800
Transfer to School Lunch Fund	-	250,000	250,000	250,000	250,000	250,000
<b>Total Expense</b>	<u>\$ 459,045,593</u>	<u>\$ 492,831,587</u>	<u>\$ 492,831,587</u>	<u>\$ 482,937,181</u>	<u>\$ 506,196,762</u>	<u>\$ 505,599,526</u>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**  
Special Aid Fund - State Categorical Grants Component of Consolidated Budget  
Revenue and Resources

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Revenue	2010/11 Actual Revenue	2011/12			2012/13	
		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	\$ 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>5,434,755</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>5,434,755</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	5,434,755	5,434,755
Funding From Bonds	-	-	-	-	-	-
<b>Total Revenue</b>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Special Aid Fund - State Categorical Grants Component of  
Consolidated Expense Budget

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Expense	2010/11 Actual Committed	2011/12			2012/13	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 3,869,027	\$ 3,914,772	\$ 3,914,772	\$ 3,914,772	\$ 3,688,043	\$ 3,688,043
Related Items	8,303	4,540	4,540	4,540	11,800	11,800
Total	<u>3,877,330</u>	<u>3,919,312</u>	<u>3,919,312</u>	<u>3,919,312</u>	<u>3,699,843</u>	<u>3,699,843</u>
Employee Benefits	1,196,719	1,432,091	1,432,091	1,432,091	1,356,500	1,356,500
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	28,487	-	-	-	30,000	30,000
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	185,000	-	-	-	185,000	185,000
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to General Fund	147,219	83,352	83,352	83,352	163,412	163,412
Transfer to School Lunch Fund	-	-	-	-	-	-
<b>Total Expense</b>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Debt Service Fund  
Revenue and Resources

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Revenue	2010/11 Actual Revenue	2011/12			2012/13	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Transfer from General Fund	\$ 18,918,874	\$ 18,740,959	\$ 18,740,959	\$ 18,740,959	\$ 16,574,897	<b>\$18,794,375</b>
Transfer from School Lunch Fund	24,139	5,975	5,975	5,975	16,105	<b>16,105</b>
Transfer from Capital Fund	-	-	-	-	-	-
Miscellaneous Departmental - Premiums	-	-	-	103,183	-	-
Interest on Debt Service	1,890	500	500	3,817	500	<b>500</b>
Subtotal	18,944,903	18,747,434	18,747,434	18,853,934	16,591,502	<b>18,810,980</b>
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	-	15,000	15,000	15,000	15,000	<b>15,000</b>
Subtotal- Self Generated	18,944,903	18,762,434	18,762,434	18,868,934	16,606,502	<b>18,825,980</b>
Property Tax Contribution	-	-	-	-	2,550,409	<b>2,550,409</b>
Total City Contribution	-	-	-	-	2,550,409	2,550,409
Subtotal	18,944,903	18,762,434	18,762,434	18,868,934	19,156,911	<b>21,376,389</b>
Funding From Bonds	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 18,944,903</b>	<b>\$ 18,762,434</b>	<b>\$ 18,762,434</b>	<b>\$ 18,868,934</b>	<b>\$ 19,156,911</b>	<b>\$21,376,389</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Debt Service Fund Expense

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Expense	2009/10 Actual Committed	2010/11			2012/13	
		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	\$ 18,960,297	\$ 18,762,434	\$ 18,762,434	\$ 18,762,434	\$ 19,156,911	\$ 21,376,389
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
<b>Total Expense</b>	<u>\$ 18,960,297</u>	<u>\$ 18,762,434</u>	<u>\$ 18,762,434</u>	<u>\$ 18,762,434</u>	<u>\$ 19,156,911</u>	<u>\$ 21,376,389</u>

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Capital Component of Consolidated Budget  
 Revenue and Resources

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Revenue	2010/11 Actual Revenue	2011/12			2012/13	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Funding From Bonds	\$ 800,000	\$ 2,706,000	\$ 1,300,000	\$ 1,300,000	\$ 1,577,250	\$ -
<b>Total Revenue</b>	<u>\$ 800,000</u>	<u>\$ 2,706,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,577,250</u>	<u>\$ -</u>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Capital Component of  
Consolidated Expense Budget

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Expense	2010/11 Actual Committed	2011/12			2012/13	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	-
Related Items	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Employee Benefits	-	-	-	-	-	-
Equipment/Library Books	\$ 635,000	\$ 1,881,000	\$ 1,169,896	\$ 1,169,896	\$ 1,362,250	-
Textbooks/Software	-	500,000	110,000	110,000	170,000	-
Materials and Supplies	-	-	-	-	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	165,000	280,000	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	-	45,000	20,104	20,104	45,000	-
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	<u>800,000</u>	<u>2,706,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,577,250</u>	<u>-</u>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Capital Component of  
Consolidated Expense Budget

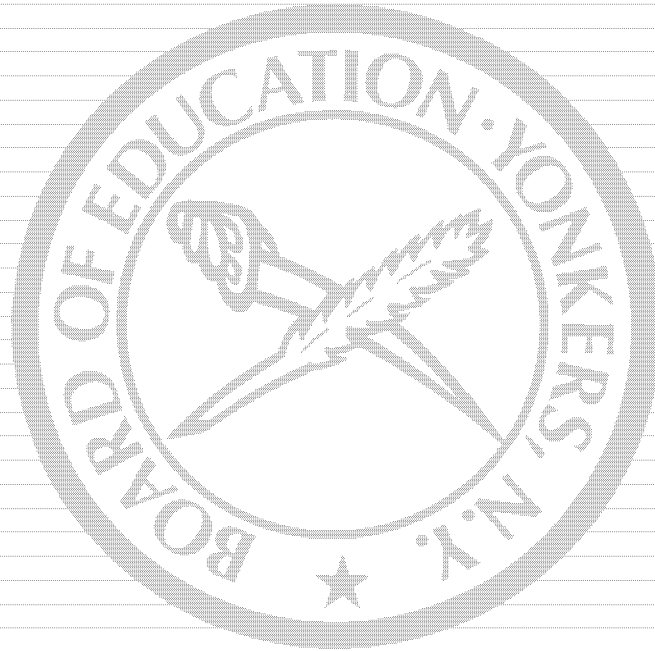
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Agency Activity Object			AGENCY	APPROPRIATION DESCRIPTION	PROPOSED APPROPRIATION	ADOPTED APPROPRIATION
122-	1670-	2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - REPRODUCTION SERVICES	\$ 15,000	\$ -
122-	2620-	2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - EDUCATIONAL TELEVISION	20,000	-
132-	2110-	2000	CHIEF ACADEMIC OFFICER	EQUIPMENT - TEACHING	60,000	-
140-	2280-	2000	OCCUPATIONAL EDUCATION	EQUIPMENT - OCCUPATIONAL EDUCATION	10,000	-
370-	2815-	2000	PUPIL SUPPORT SERVICES	EQUIPMENT - HEALTH SERVICES	22,000	-
371-	2250-	2000	SPECIAL EDUCATION	EQUIPMENT - SPECIAL EDUCATION	30,000	-
371-	2250-	2200	SPECIAL EDUCATION	CAI HARDWARE - SPECIAL EDUCATION	15,000	-
420-	1620-	2000	OPERATIONS AND ADMINISTRATION	EQUIPMENT - OPERATION & MAINTENANCE	530,000	-
434-	1680-	2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - CENTRAL DATA PROCESSING	70,000	-
434-	2630-	2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - COMPUTER ASSISTED INSTRUCTION	100,000	-
434-	2630-	2200	TECHNOLOGY & INFORMATION SYSTEMS	CAI HARDWARE - COMPUTER ASSISTED INSTRUCTION	440,250	-
434-	2631-	2200	TECHNOLOGY & INFORMATION SYSTEMS	CAI HARDWARE - COMPUTER ASSISTED INSTRUCTION NON PUBLIC	50,000	-
903-	1620-	2440	DISTRICT WIDE INSTRUCTIONAL SUPPORT	BOND FEES - OPERATION & MAINTENANCE	45,000	-
903-	2630-	4830	DISTRICT WIDE INSTRUCTIONAL SUPPORT	COMPUTER SOFTWARE - COMPUTER ASSISTED INSTRUCTION	100,000	-
903-	2631-	4830	DISTRICT WIDE INSTRUCTIONAL SUPPORT	COMPUTER SOFTWARE - COMP ASSISTED INSTRN NON PUBLIC	70,000	-
<b>TOTAL CAPITAL INCLUDED IN CONSOLIDATED BUDGET</b>					<b>\$ 1,577,250</b>	<b>\$ -</b>

**Section III : Consolidated Budget Detail of Expenses**



**Agency Summary Documents**





**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY DESCRIPTION	2010/11		2011/12					2012/13			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
BOARD OF EDUCATION	1.00	236,831	1.00	228,684	1.00	228,684	230,384	1.00	230,384	1.00	230,293
SUPERINTENDENT OF SCHOOLS	5.00	708,782	4.00	1,069,300	3.75	980,062	952,550	3.75	814,214	3.75	775,536
LEGAL SERVICES	1.00	838,543	1.00	1,072,704	1.00	1,072,704	1,022,704	1.00	996,189	1.00	420,350
COMMUNICATIONS & PUBLIC INFO	8.00	802,056	8.00	896,556	8.00	888,556	893,525	8.00	877,346	8.00	782,952
CHIEF ADMINISTRATIVE OFFICER	7.00	523,835	3.00	1,947,597	3.00	1,801,533	1,801,533	3.00	1,813,754	3.00	751,843
CHIEF ACADEMIC OFFICER	9.61	2,959,072	8.61	3,737,593	8.00	3,513,185	3,468,010	6.00	3,233,963	6.00	3,024,091
OCCUPATIONAL EDUCATION	-	-	-	-	-	-	-	-	261,500	-	245,815
DISTRICT GUIDANCE	-	-	-	-	-	-	-	2.00	284,407	2.00	282,427
LIBRARY SERVICES	-	-	-	-	-	-	-	0.60	304,221	0.60	302,863
PROFESSIONAL & ORGANIZATIONAL DEVELOPMENT	3.00	317,135	2.00	279,680	-	279,680	279,680	-	-	-	-
ACCOUNTABILITY, ASSESSMENT & EVALUATION	5.76	649,007	5.76	932,657	5.86	932,657	940,253	5.86	981,323	5.86	903,873
HEALTH, PHYSICAL EDUCATION & INTERSCHOLASTIC	3.00	1,812,582	3.00	1,942,409	3.00	1,942,409	1,994,733	5.00	2,742,409	4.00	2,680,320
REGISTRATION, PLACEMENT & COMMUNITY LIAISON	8.39	673,076	8.39	639,262	9.00	639,262	703,698	8.00	646,837	8.00	646,554
SCHOOL SECURITY/SAFETY	5.00	471,708	5.00	505,359	6.00	508,299	578,376	6.00	566,525	5.00	498,137
TRANSPORTATION	11.00	38,076,518	10.00	43,399,749	10.00	43,405,021	38,002,824	11.00	41,987,235	11.00	41,635,659
READING & LANGUAGE DEVELOPMENT	-	62,592	2.00	146,741	-	146,741	-	-	-	-	-
INSTRUCTIONAL SUPPORT DEPARTMENT	1.50	747,699	1.75	1,110,511	2.60	1,107,655	1,253,150	2.00	1,046,688	4.00	1,239,663
ARTS EDUCATION	-	49,842	-	185,500	-	134,860	134,860	-	135,000	-	131,606
PUPIL SUPPORT SERVICES	22.20	4,853,960	18.40	5,235,605	19.20	5,218,105	5,197,479	19.20	5,225,615	20.20	5,203,329
SPECIAL EDUCATION	19.85	4,058,025	25.85	5,193,756	20.85	5,203,756	4,673,048	22.85	4,893,197	21.85	4,631,513
ELEMENTARY & SECONDARY ADMINISTRATION	2.67	594,619	2.67	1,609,931	3.00	1,609,931	1,600,158	3.00	1,586,104	3.00	1,584,746
FACILITIES MANAGEMENT	22.00	9,157,812	21.00	11,911,001	21.00	11,131,001	11,118,348	15.00	12,862,403	15.00	12,577,507
FINANCE	34.25	3,062,372	33.25	3,375,671	34.25	3,367,671	3,322,923	33.25	3,160,723	32.25	2,865,593
PERSONNEL & HUMAN RESOURCES	19.75	1,441,729	19.00	1,509,426	21.00	1,509,426	1,392,796	21.00	1,655,632	21.00	1,651,640
APPLICATION DEVELOPMENT	10.00	1,525,984	10.00	1,511,108	10.00	1,647,172	1,645,565	10.00	1,587,224	10.00	832,015
INFRASTRUCTURE SUPPORT	17.00	1,969,714	17.00	2,986,808	17.00	2,918,134	2,874,214	20.00	2,734,905	20.00	1,784,803
STUDENT INFORMATION SYSTEM	6.00	670,896	6.00	714,499	6.00	714,499	712,873	6.00	718,191	6.00	561,210
<b>Summary Total for Central Office</b>	<b>222.98</b>	<b>76,264,389</b>	<b>216.68</b>	<b>92,142,107</b>	<b>213.51</b>	<b>90,901,003</b>	<b>84,793,684</b>	<b>213.51</b>	<b>91,345,989</b>	<b>212.51</b>	<b>86,244,338</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY DESCRIPTION	2010/11 FINAL		2011/12				2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
P. S. # 5	55.20	4,519,975	50.90	4,000,674	53.80	4,000,674	4,128,302	53.80	4,236,836	54.20	4,279,164
FOXFIRE SCHOOL	59.67	4,293,765	60.56	4,528,826	55.80	4,528,826	4,038,248	55.80	4,189,936	56.00	4,213,146
DICHIARO SCHOOL	51.50	3,858,913	57.77	4,052,813	58.39	4,052,813	4,165,408	60.39	4,576,584	61.79	4,760,579
P. S. # 9	44.90	3,186,194	40.10	2,899,079	45.90	2,899,079	3,329,252	46.40	3,591,868	46.80	3,626,214
THOMAS CORNELL ACADEMY	-	-	22.00	1,239,452	26.70	1,239,452	2,034,966	28.70	2,248,948	29.10	2,288,201
YONKERS MONTESSORI ACADEMY	146.75	10,719,679	133.98	9,969,854	144.40	9,969,854	11,061,321	145.40	11,409,054	146.40	11,426,300
P. S. # 13	61.80	4,947,670	64.40	4,850,631	62.70	4,850,631	4,879,380	62.70	5,108,589	63.10	5,156,832
SCHOOL 14 ROSEMARIE SIRAGUSA	51.50	3,619,499	52.35	3,864,507	53.10	3,864,507	3,792,386	53.10	4,029,357	53.30	4,047,185
PAIDEIA SCHOOL 15	61.69	4,822,165	69.30	5,121,555	66.60	5,121,555	5,043,442	66.60	5,120,954	67.00	5,167,374
P. S. # 16	42.23	3,047,148	41.10	3,262,245	39.20	3,262,245	2,989,220	39.20	3,088,491	39.40	3,111,226
P. S. # 17	43.27	3,279,839	41.90	3,328,840	41.50	3,328,840	3,023,882	41.50	3,265,820	41.70	3,283,648
SCHOLASTIC ACADEMY	63.59	4,189,576	61.95	4,328,166	61.20	4,328,166	4,222,266	60.70	4,533,510	61.60	4,624,332
DEHOSTOS MICROSOCIETY SCHOOL	50.71	3,758,500	53.91	3,994,752	50.40	3,994,752	3,726,188	50.40	3,831,655	50.60	3,849,483
P. S. # 21	45.18	3,521,213	45.10	3,462,128	44.70	3,462,128	3,388,098	44.70	3,549,285	44.90	3,571,044
P. S. # 22	48.60	3,409,623	45.80	3,446,003	45.80	3,446,003	3,368,078	45.80	3,530,509	46.00	3,553,244
P. S. # 23	68.30	4,907,294	60.90	4,560,010	56.10	4,560,010	4,664,707	56.10	4,495,643	56.50	4,542,063
PAIDEIA SCHOOL 24	41.96	3,032,001	39.76	2,901,550	39.90	2,901,550	3,002,328	39.90	3,086,979	40.10	3,111,100
MUSEUM ELEMENTARY SCHOOL 25	49.39	3,593,231	43.20	3,488,108	45.00	3,488,108	3,511,914	45.00	3,563,461	45.20	3,586,196
PULASKI SCHOOL	46.19	3,518,299	41.80	3,261,847	42.40	3,261,847	3,284,934	42.40	3,424,809	42.80	3,468,326
MONTESSORI SCHOOL 27	47.50	3,080,478	45.31	3,038,082	44.50	3,038,082	3,038,929	44.50	3,080,383	44.70	3,102,142
GIBRAN EARLY SCHOOL	42.60	2,888,087	44.73	3,291,659	36.20	3,291,659	2,766,035	38.20	3,059,747	38.40	3,083,868
WESTCHESTER HILLS	115.30	7,100,219	120.10	7,191,824	116.10	7,191,824	7,089,620	116.10	7,264,671	117.10	7,344,871
P. S. # 30	48.90	3,680,551	46.86	3,387,847	47.00	3,387,847	3,476,572	47.50	3,629,238	47.70	3,650,402
MONTESSORI SCHOOL 31	50.70	3,278,297	49.90	3,171,976	49.90	3,171,976	3,105,311	49.90	3,203,024	50.10	3,227,145
FAMILY SCHOOL 32	63.62	4,720,968	61.62	4,685,574	58.40	4,685,574	4,638,390	58.40	4,855,767	58.40	4,855,767
MARTIN LUTHER KING JR.	52.56	3,710,226	53.96	4,120,157	52.70	4,120,157	3,878,076	52.20	4,138,544	53.40	4,176,367
CROSS HILL ACADEMY	89.60	5,841,449	94.90	7,125,738	82.40	7,125,738	6,151,585	82.40	6,594,344	82.60	6,610,862
ROCKLAND INTENSIVE DAY TREATMENT	9.20	501,107	9.20	615,664	9.00	615,664	443,060	9.00	453,507	9.00	453,507
CEDAR PLACE	59.40	4,287,602	59.75	4,436,654	63.33	4,436,654	4,606,475	62.83	4,866,285	63.03	4,889,020
ENRICO FERMI	83.69	6,310,129	79.54	6,059,107	89.55	6,059,107	6,796,811	89.05	6,766,165	89.75	6,845,115
PEARLS	89.40	7,143,793	90.09	7,688,753	84.40	7,688,753	7,104,679	84.40	7,429,373	85.40	7,449,357
ROBERT C. DODSON SCHOOL	78.90	6,192,584	71.84	5,937,675	78.90	5,937,675	6,752,278	78.90	7,005,886	79.90	7,024,922
VIVE	10.90	675,191	-	-	1.00	-	-	-	-	-	-
YONKERS MIDDLE SCHOOL	89.22	6,431,040	89.72	7,089,986	-	7,089,986	1,500	-	-	-	-
PALISADES PREPARATORY SCHOOL	44.40	3,539,893	43.90	3,791,659	52.70	3,791,659	4,350,624	53.70	4,640,860	54.70	4,761,775
YONKERS IB SCHOOL	80.60	7,763,115	69.40	6,780,688	165.25	6,780,688	14,653,129	167.25	14,882,555	168.25	14,958,742
RIVERSIDE HIGH SCHOOL	92.60	7,685,087	84.60	7,505,846	89.90	7,505,846	7,926,728	90.90	8,387,812	90.90	8,387,812
LINCOLN HIGH SCHOOL	142.50	12,264,453	128.10	11,160,656	126.70	11,160,656	11,098,248	127.70	11,546,690	129.70	11,791,392
GORTON HIGH SCHOOL	126.09	10,854,634	108.59	9,764,351	112.59	9,764,351	9,889,937	113.59	10,330,552	116.09	10,621,499
EARLY COLLEGE HS	18.60	1,943,567	35.40	3,484,624	27.30	3,484,624	2,812,205	29.30	3,189,259	29.30	3,189,259
CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.	1.00	58,884	1.00	42,502	-	42,502	-	-	-	-	-
ROOSEVELT HIGH SCHOOL	111.14	10,248,778	77.04	7,144,191	70.24	7,144,191	6,366,066	62.24	5,579,051	62.24	5,579,051
SAUNDERS TRADES & TECHNICAL HS	124.38	12,453,186	116.75	11,644,117	113.90	11,644,117	11,229,435	114.90	11,648,666	116.40	11,805,028
ALL SCHOOLS	-	221,790	-	221,950	-	221,950	221,950	-	226,800	-	226,800
CULTURAL ARTS CENTER	2.00	116,761	2.00	117,085	-	117,085	31,427	-	-	-	-
YONKERS PATHWAYS TO SUCCESS	3.00	448,739	3.75	489,855	4.75	489,855	581,289	4.75	495,898	4.75	495,898
NON-PUBLIC SCHOOLS	5.40	262,642	5.60	348,582	7.20	348,582	439,312	7.20	443,829	7.20	443,829
<b>Summary Total For Schools</b>	<b>2,715.63</b>	<b>209,927,834</b>	<b>2,620.43</b>	<b>206,897,842</b>	<b>2,617.50</b>	<b>206,897,842</b>	<b>207,103,991</b>	<b>2,623.50</b>	<b>214,601,194</b>	<b>2,645.50</b>	<b>216,640,087</b>

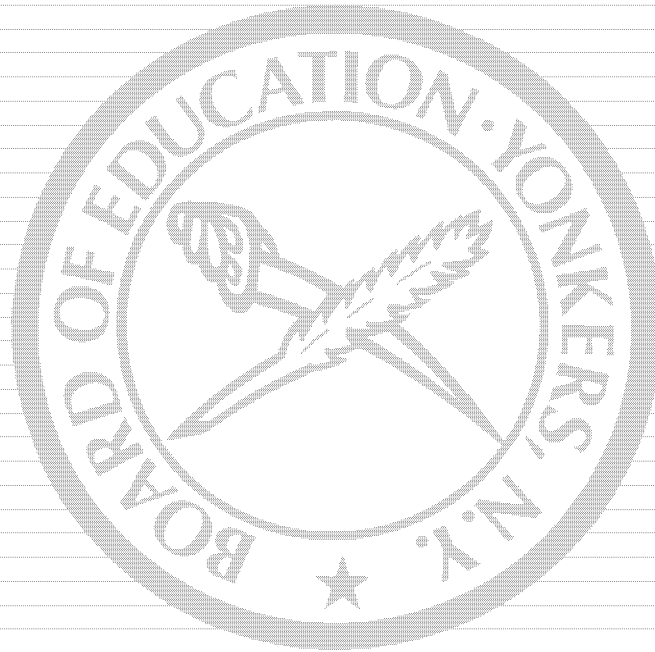
**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY DESCRIPTION	2010/11 FINAL		2011/12					2012/13			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
NEW WAREHOUSE	2.00	119,962	2.00	126,347	3.00	126,347	174,093	3.00	174,093	3.00	174,093
EMPLOYEE BENEFITS	-	109,763,796	-	127,514,101	-	127,514,101	120,614,101	-	128,313,832	-	127,155,226
SALARY RELATED	-	5,680,871	-	5,134,411	-	5,134,411	5,134,411	-	5,333,800	-	5,333,800
DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	39.50	42,510,298	39.50	47,638,092	43.30	47,473,196	50,332,214	53.30	54,026,206	54.30	53,853,606
DEBT SERVICE & INTERFUND TRANSFERS	-	20,907,402	-	21,457,565	-	21,457,565	21,457,565	-	21,832,255	-	24,051,733
<b>Summary Total For District Wide Accounts</b>	<b>41.50</b>	<b>178,982,329</b>	<b>41.50</b>	<b>201,870,516</b>	<b>46.30</b>	<b>201,705,620</b>	<b>197,712,384</b>	<b>56.30</b>	<b>209,680,186</b>	<b>57.30</b>	<b>210,568,458</b>
<b>GRAND TOTAL FOR CONSOLIDATED BUDGET</b>	<b>2,980.11</b>	<b>465,174,552</b>	<b>2,878.61</b>	<b>500,910,465</b>	<b>2,877.31</b>	<b>499,504,465</b>	<b>489,610,059</b>	<b>2,893.31</b>	<b>515,627,369</b>	<b>2,915.31</b>	<b>513,452,883</b>

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## **Section III A. Central Offices**

**Central Offices**





**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 110 BOARD OF EDUCATION					
BOARD OF EDUCATION					
SECRETARY (EXEMPT)	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1010	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 110 BOARD OF EDUCATION</b>												
<b>BOARD OF EDUCATION</b>												
1010-1600	NON-INSTRUCTIONAL SALARIES	1.00	114,380	1.00	98,384	1.00	98,384	100,084	1.00	100,084	1.00	100,084
1010-1750	NON-INSTR. OVERTIME	-	12,158	-	15,000	-	15,000	15,000	-	15,000	-	15,000
1010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	108,532	-	110,200	-	110,200	110,200	-	110,200	-	110,200
1010-4500	MATERIALS & SUPPLIES	-	1,761	-	1,600	-	1,600	1,600	-	1,600	-	1,509
1010-4620	TRAVEL	-	-	-	3,500	-	3,500	3,500	-	3,500	-	3,500
	TOTAL FOR APPROPRIATION 1010	1.00	236,831	1.00	228,684	1.00	228,684	230,384	1.00	230,384	1.00	230,293
	TOTAL AGENCY	1.00	236,831	1.00	228,684	1.00	228,684	230,384	1.00	230,384	1.00	230,293

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 120 SUPERINTENDENT OF SCHOOLS					
<hr/>					
CHIEF SCHOOL ADMINISTRATOR					
<hr/>					
SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	<b>1.00</b>
EXECUTIVE SECRETARY TO SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV STENO	2.00	1.00	0.75	0.75	<b>0.75</b>
TOTAL FTE FOR APPROPRIATION 1240	5.00	4.00	3.75	3.75	<b>3.75</b>
TOTAL FTE FOR AGENCY	5.00	4.00	3.75	3.75	<b>3.75</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 120 SUPERINTENDENT OF SCHOOLS</b>												
<b>CHIEF SCHOOL ADMINISTRATOR</b>												
1240-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	261,562	1.00	260,000	1.00	260,000	260,000	1.00	260,000	1.00	260,000
1240-1600	NON-INSTRUCTIONAL SALARIES	4.00	318,174	3.00	301,370	2.75	301,370	273,858	2.75	268,214	2.75	268,214
1240-1750	NON-INSTR. OVERTIME	-	3,779	-	10,000	-	10,000	10,000	-	10,000	-	10,000
1240-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	15,320	-	14,000	-	13,894	13,894	-	14,000	-	14,000
1240-4500	MATERIALS & SUPPLIES	-	4,493	-	15,000	-	15,000	15,000	-	15,000	-	14,151
1240-4620	TRAVEL	-	245	-	2,000	-	2,000	2,000	-	2,000	-	2,000
	<b>TOTAL FOR APPROPRIATION 1240</b>	<b>5.00</b>	<b>603,573</b>	<b>4.00</b>	<b>602,370</b>	<b>3.75</b>	<b>602,264</b>	<b>574,752</b>	<b>3.75</b>	<b>569,214</b>	<b>3.75</b>	<b>568,365</b>
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	24,000	-	24,000	24,000	-	15,000	-	15,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	57,144	-	63,000	-	63,000	63,000	-	60,000	-	25,000
2110-2000	EQUIPMENT	-	-	-	128,930	-	40,000	40,000	-	20,000	-	20,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	47,345	-	181,000	-	180,798	180,798	-	100,000	-	100,000
2110-4500	MATERIALS & SUPPLIES	-	720	-	70,000	-	70,000	70,000	-	50,000	-	47,171
	<b>TOTAL FOR APPROPRIATION 2110</b>	<b>-</b>	<b>105,209</b>	<b>-</b>	<b>466,930</b>	<b>-</b>	<b>377,798</b>	<b>377,798</b>	<b>-</b>	<b>245,000</b>	<b>-</b>	<b>207,171</b>
	<b>TOTAL AGENCY</b>	<b>5.00</b>	<b>708,782</b>	<b>4.00</b>	<b>1,069,300</b>	<b>3.75</b>	<b>980,062</b>	<b>952,550</b>	<b>3.75</b>	<b>814,214</b>	<b>3.75</b>	<b>775,536</b>

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 121 LEGAL SERVICES					
LEGAL SERVICES					
CLERK IV STENO	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1420	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 121 LEGAL SERVICES</u>												
<u>LEGAL SERVICES</u>												
1420-1600	NON-INSTRUCTIONAL SALARIES	1.00	93,398	1.00	88,189	1.00	88,189	88,189	1.00	88,189	1.00	88,189
1420-1750	NON-INSTR. OVERTIME	-	726	-	2,000	-	2,000	2,000	-	2,000	-	2,000
1420-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	165,975	-	300,000	-	300,000	300,000	-	300,000	-	300,000
1420-4010	CONTRACTUAL EXPENSE-LEGAL	-	575,136	-	676,515	-	676,515	626,515	-	600,000	-	24,500
1420-4500	MATERIALS & SUPPLIES	-	3,308	-	6,000	-	6,000	6,000	-	6,000	-	5,661
	TOTAL FOR APPROPRIATION 1420	1.00	838,543	1.00	1,072,704	1.00	1,072,704	1,022,704	1.00	996,189	1.00	420,350
	TOTAL AGENCY	1.00	838,543	1.00	1,072,704	1.00	1,072,704	1,022,704	1.00	996,189	1.00	420,350

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</b>					
<b>PUBLIC INFO &amp; SERVICES</b>					
PUBLIC INFORMATION OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
SR GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	<b>1.00</b>
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV STENO	1.00	1.00	1.00	1.00	<b>1.00</b>
VIDEO TECHNICIAN	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1480	5.00	5.00	5.00	5.00	<b>5.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</u>												
<u>PUBLIC INFO &amp; SERVICES</u>												
1480-1500	CERT STAFF EXCEPT REG TEACHERS	-	9,870	-	-	-	-	-	-	-	-	-
1480-1600	NON-INSTRUCTIONAL SALARIES	5.00	437,216	5.00	417,444	5.00	417,444	417,444	5.00	409,834	5.00	409,834
1480-1750	NON-INSTR. OVERTIME	-	7,961	-	15,000	-	15,000	15,000	-	11,000	-	11,000
1480-2000	EQUIPMENT	-	-	-	3,000	-	-	-	-	-	-	-
1480-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	72,047	-	123,600	-	123,600	123,600	-	110,000	-	54,000
1480-4500	MATERIALS & SUPPLIES	-	7,527	-	25,000	-	25,000	25,000	-	25,000	-	23,586
	TOTAL FOR APPROPRIATION 1480	5.00	534,621	5.00	584,044	5.00	581,044	581,044	5.00	555,834	5.00	498,420



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</b>					
<b>CENTRAL PRINTING &amp; MAILING</b>					
REPRODUCTION SYSTEMS OPERATOR	1.00	1.00	1.00	1.00	<b>1.00</b>
SR REPRODUCTION SYS OPER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1670	2.00	2.00	2.00	2.00	<b>2.00</b>
<b>EDUCATIONAL TELEVISION</b>					
TELEVISION STATION MANAGER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2620	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	8.00	8.00	8.00	8.00	<b>8.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12						2012/13			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</b>												
<b>CENTRAL PRINTING &amp; MAILING</b>												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	139,182	2.00	136,703	2.00	136,703	139,569	2.00	136,703	2.00	136,703
1670-1750	NON-INSTR. OVERTIME	-	2,244	-	-	-	-	-	-	4,000	-	4,000
1670-1790	STUDENT TRAINEES	-	360	-	-	-	-	-	-	-	-	-
1670-2000	EQUIPMENT	-	-	-	-	-	-	-	-	15,000	-	-
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,334	-	2,500	-	2,500	2,500	-	2,500	-	2,500
1670-4500	MATERIALS & SUPPLIES	-	9,019	-	30,000	-	30,000	30,000	-	25,000	-	23,586
	TOTAL FOR APPROPRIATION 1670	2.00	154,139	2.00	169,203	2.00	169,203	172,069	2.00	183,203	2.00	166,789
<b>EDUCATIONAL TELEVISION</b>												
2620-1600	NON-INSTRUCTIONAL SALARIES	1.00	104,552	1.00	100,309	1.00	100,309	102,412	1.00	100,309	1.00	100,309
2620-2000	EQUIPMENT	-	2,497	-	25,000	-	20,000	20,000	-	20,000	-	-
2620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	104	-	8,000	-	8,000	8,000	-	8,000	-	8,000
2620-4500	MATERIALS & SUPPLIES	-	6,143	-	10,000	-	10,000	10,000	-	10,000	-	9,434
	TOTAL FOR APPROPRIATION 2620	1.00	113,296	1.00	143,309	1.00	138,309	140,412	1.00	138,309	1.00	117,743
	TOTAL AGENCY	8.00	802,056	8.00	896,556	8.00	888,556	893,525	8.00	877,346	8.00	782,952

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 130 CHIEF ADMINISTRATIVE OFFICER</b>					
<b>BUSINESS ADMINISTRATION</b>					
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
BUDGET ANALYST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1310	2.00	1.00	1.00	1.00	<b>1.00</b>
<b>RECORDS MANAGEMENT</b>					
RECORDS MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK II	1.00	-	1.00	1.00	<b>1.00</b>
MICROFILM CLERK	1.00	-	-	-	-
RECORDS RETENTION CLERK	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1460	5.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR AGENCY	7.00	3.00	3.00	3.00	<b>3.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 130 CHIEF ADMINISTRATIVE OFFICER</b>												
<b>BUSINESS ADMINISTRATION</b>												
1310-1600	NON-INSTRUCTIONAL SALARIES	2.00	173,646	1.00	150,005	1.00	150,005	150,005	1.00	150,005	1.00	150,005
1310-1790	STUDENT TRAINEES	-	8,790	-	-	-	-	-	-	-	-	-
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	50,128	-	1,634,843	-	1,488,779	1,488,779	-	1,500,000	-	438,598
1310-4500	MATERIALS & SUPPLIES	-	159	-	3,300	-	3,300	3,300	-	3,300	-	3,113
1310-4620	TRAVEL	-	189	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 1310	2.00	232,912	1.00	1,789,148	1.00	1,643,084	1,643,084	1.00	1,654,305	1.00	592,716
<b>RECORDS MANAGEMENT</b>												
1460-1600	NON-INSTRUCTIONAL SALARIES	5.00	281,578	2.00	147,749	2.00	147,749	147,749	2.00	147,749	2.00	147,749
1460-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,974	-	5,000	-	5,000	5,000	-	6,000	-	6,000
1460-4500	MATERIALS & SUPPLIES	-	6,371	-	5,700	-	5,700	5,700	-	5,700	-	5,378
	TOTAL FOR APPROPRIATION 1460	5.00	290,923	2.00	158,449	2.00	158,449	158,449	2.00	159,449	2.00	159,127
	TOTAL AGENCY	7.00	523,835	3.00	1,947,597	3.00	1,801,533	1,801,533	3.00	1,813,754	3.00	751,843

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 132 CHIEF ACADEMIC OFFICER					
<hr/>					
SUPERVISION/CURRICULUM DEVELOPMENT					
<hr/>					
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
DIRECTOR	0.61	0.61	-	-	-
BUDGET ANALYST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV STENO	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2010	3.61	3.61	3.00	3.00	<b>3.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 132 CHIEF ACADEMIC OFFICER</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.61	365,040	1.61	244,523	1.00	244,523	169,000	1.00	169,000	1.00	169,000
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	195,578	2.00	178,973	2.00	178,973	178,973	2.00	178,973	2.00	178,973
2010-1750	NON-INSTR. OVERTIME	-	1,056	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,941	-	6,000	-	6,000	6,000	-	6,000	-	6,000
2010-4500	MATERIALS & SUPPLIES	-	1,823	-	2,000	-	2,000	2,000	-	2,000	-	1,887
2010-4620	TRAVEL	-	25	-	500	-	500	500	-	500	-	500
	<b>TOTAL FOR APPROPRIATION 2010</b>	<b>3.61</b>	<b>569,463</b>	<b>3.61</b>	<b>446,996</b>	<b>3.00</b>	<b>446,996</b>	<b>371,473</b>	<b>3.00</b>	<b>371,473</b>	<b>3.00</b>	<b>371,360</b>
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1750	NON-INSTR. OVERTIME	-	2,998	-	-	-	-	-	-	176,000	-	50,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	20,000	-	20,000	20,000	-	20,000	-	20,000
2110-2000	EQUIPMENT	-	-	-	-	-	40,000	40,000	-	60,000	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	111,067	-	-	-	-	-	-	15,000	-	15,000
2110-4500	MATERIALS & SUPPLIES	-	65,716	-	451,612	-	448,672	448,672	-	420,000	-	396,241
2110-4800	TEXTBOOKS	-	1,338,740	-	1,900,000	-	1,650,000	1,650,000	-	1,700,000	-	1,700,000
	<b>TOTAL FOR APPROPRIATION 2110</b>	<b>-</b>	<b>1,518,521</b>	<b>-</b>	<b>2,371,612</b>	<b>-</b>	<b>2,158,672</b>	<b>2,158,672</b>	<b>-</b>	<b>2,391,000</b>	<b>-</b>	<b>2,181,241</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>												
<u>SCH PROGRAM IMPROVEMENT</u>												
2127-1600	NON-INSTRUCTIONAL SALARIES	-	10,192	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2127	-	10,192	-	-	-	-	-	-	-	-	-
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	11,800	-	-	-	-	-	-	-	-	-
2280-1600	NON-INSTRUCTIONAL SALARIES	-	3,394	-	-	-	-	-	-	-	-	-
2280-1750	NON-INSTR. OVERTIME	-	2,503	-	3,000	-	3,000	3,000	-	-	-	-
2280-1790	STUDENT TRAINEES	-	-	-	5,000	-	5,000	5,000	-	-	-	-
2280-1900	INSTRUC. SAL.-EXTRA PAY	-	28,268	-	6,000	-	6,000	6,000	-	-	-	-
2280-2000	EQUIPMENT	-	11,686	-	10,000	-	20,000	20,000	-	-	-	-
2280-2200	EQUIPMENT - CAI	-	-	-	20,000	-	-	-	-	-	-	-
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	33,033	-	58,000	-	51,532	51,532	-	-	-	-
2280-4500	MATERIALS & SUPPLIES	-	53,920	-	75,500	-	75,500	75,500	-	-	-	-
2280-4800	TEXTBOOKS	-	20,702	-	45,000	-	45,000	45,000	-	-	-	-
2280-4620	TRAVEL	-	116	-	-	-	5,000	5,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	165,422	-	222,500	-	211,032	211,032	-	-	-	-

MOVED TO  
AGENCY 140



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>					
<u>ATTENDANCE</u>					
TEACHER	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2805	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>GUIDANCE</u>					
DIRECTOR	1.00	1.00	1.00	-	-
GUIDANCE COUNSELOR	1.00	-	-	-	-
CLERK III DATA ENTRY	1.00	1.00	1.00	MOVED TO AGENCY 150	-
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	2.00	-	-
TOTAL FTE FOR AGENCY	9.61	8.61	8.00	6.00	<b>6.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12						2012/13			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 132 CHIEF ACADEMIC OFFICER</b>												
<b>ATTENDANCE</b>												
2805-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	245,051	3.00	272,078	3.00	272,078	301,247	3.00	341,490	3.00	341,490
2805-1750	NON-INSTR. OVERTIME	-	27,905	-	70,000	-	70,000	70,000	-	60,000	-	60,000
2805-1900	INSTRUC. SAL.-EXTRA PAY	-	75,284	-	90,000	-	90,000	90,000	-	70,000	-	70,000
	<b>TOTAL FOR APPROPRIATION 2805</b>	<b>3.00</b>	<b>348,240</b>	<b>3.00</b>	<b>432,078</b>	<b>3.00</b>	<b>432,078</b>	<b>461,247</b>	<b>3.00</b>	<b>471,490</b>	<b>3.00</b>	<b>471,490</b>
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	247,776	1.00	118,640	1.00	118,640	118,640	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	79,069	1.00	78,767	1.00	78,767	79,946	-	-	-	-
2810-1760	NON-INSTR. EXTRA PAY	-	1,504	-	6,000	-	6,000	6,000	Moved to Agency 150	-	-	-
2810-1900	INSTRUC. SAL.-EXTRA PAY	-	17,507	-	45,000	-	45,000	45,000	Moved to Agency 150	-	-	-
2810-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	3,000	3,000	Moved to Agency 150	-	-	-
2810-4500	MATERIALS & SUPPLIES	-	1,378	-	13,000	-	13,000	13,000	Moved to Agency 150	-	-	-
	<b>TOTAL FOR APPROPRIATION 2810</b>	<b>3.00</b>	<b>347,234</b>	<b>2.00</b>	<b>264,407</b>	<b>2.00</b>	<b>264,407</b>	<b>265,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL AGENCY</b>	<b>9.61</b>	<b>2,959,072</b>	<b>8.61</b>	<b>3,737,593</b>	<b>8.00</b>	<b>3,513,185</b>	<b>3,468,010</b>	<b>6.00</b>	<b>3,233,963</b>	<b>6.00</b>	<b>3,024,091</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<b>AGENCY 140 OCCUPATIONAL EDUCATION</b>												
<b>OCCUPATIONAL EDUCATION</b>												
2280-1750	NON-INSTR. OVERTIME	-	-	-	-	-	-	-	-	3,000	-	3,000
2280-1790	STUDENT TRAINEES	-	-	-	-	-	-	-	-	5,000	-	5,000
2280-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	5,000	-	5,000
2280-2000	EQUIPMENT	-	-	-	-	-	-	-	-	40,000	-	30,000
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	55,000	-	55,000
2280-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	100,500	-	94,815
2280-4620	TRAVEL	-	-	-	-	-	-	-	-	3,000	-	3,000
2280-4800	TEXTBOOKS	-	-	-	-	-	-	-	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	-	261,500	-	245,815
	TOTAL AGENCY	-	-	-	-	-	-	-	-	261,500	-	245,815

FORMERLY  
BUDGETED IN  
AGENCY 132

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 150 DISTRICT GUIDANCE</u>					
<u>GUIDANCE</u>					
DIRECTOR	-	FORMERLY BUDGETED IN AGENCY 132		1.00	<b>1.00</b>
CLERK III DATA ENTRY	-			1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	-			2.00	<b>2.00</b>
TOTAL FTE FOR AGENCY	-	-	-	2.00	<b>2.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 150 DISTRICT GUIDANCE</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	118,640	1.00	118,640
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	1.00	78,767	1.00	78,767
2810-1760	NON-INSTR. EXTRA PAY	-	-	-	-	-	-	-	-	6,000	-	6,000
2810-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	45,000	-	45,000
2810-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	1,000	-	1,000
2810-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	35,000	-	33,020
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	2.00	284,407	2.00	282,427
	TOTAL AGENCY	-	-	-	-	-	-	-	2.00	284,407	2.00	282,427

FORMERLY  
BUDGETED IN  
AGENCY 132

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 160 LIBRARY SERVICES					
<hr/>					
SCHOOL LIBRARY & AUDIO VISUAL					
<hr/>					
ADMINISTRATIVE INTERN	-	FORMERLY BUDGETED IN AGENCY 361		0.10	<b>0.10</b>
CLERK II TYPIST	-			0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	-			0.60	<b>0.60</b>
<hr/>					
TOTAL FTE FOR AGENCY	-	-	-	0.60	<b>0.60</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<u>AGENCY 160 LIBRARY SERVICES</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	0.10	12,487	0.10	12,487
2610-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	0.50	30,134	0.50	30,134
2610-1750	NON-INSTR. OVERTIME	-	-	-	-	-	-	-	-	1,800	-	1,800
2610-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	3,300	-	3,300
2610-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	1,500	-	1,500
2610-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	24,000	-	22,642
2610-4610	LIBRARY BOOKS	-	-	-	-	-	-	-	-	231,000	-	231,000
	TOTAL FOR APPROPRIATION 2610	-	-	-	-	-	-	-	0.60	304,221	0.60	302,863
	TOTAL AGENCY	-	-	-	-	-	-	-	0.60	304,221	0.60	302,863

FORMERLY  
BUDGETED IN  
AGENCY 361



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 222 PROFESSIONAL &amp; ORGANIZATIONAL DEVELOPMENT</u>					
<u>INSERVICE TRAINING-INSTRUCTION</u>					
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	-	-	-
CLERK III TYPIST	1.00	-	Moved to Agency 432	-	-
CLERK IV	1.00	1.00	Moved to Agency 432	-	-
TOTAL FTE FOR APPROPRIATION 2070	3.00	2.00	-	-	-
TOTAL FTE FOR AGENCY	3.00	2.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 222 PROFESSIONAL &amp; ORGANIZATIONAL DEVELOPMENT</u>												
<u>INSERVICE TRAINING-INSTRUCTION</u>												
2070-1600	NON-INSTRUCTIONAL SALARIES	3.00	283,667	2.00	170,680	-	170,680	170,680	-	-	-	-
2070-1750	NON-INSTR. OVERTIME	-	1,343	-	18,000	-	18,000	18,000	-	-	-	-
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	87	-	17,000	-	17,000	17,000	-	-	-	-
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	31,475	-	59,000	-	59,000	59,000	-	-	-	-
2070-4500	MATERIALS & SUPPLIES	-	563	-	15,000	-	15,000	15,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2070	3.00	317,135	2.00	279,680	-	279,680	279,680	-	-	-	-
	TOTAL AGENCY	3.00	317,135	2.00	279,680	-	279,680	279,680	-	-	-	-

MOVED TO  
AGENCIES 432  
& 361

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 231 ACCOUNTABILITY, ASSESSMENT &amp; EVALUATION</u>					
<u>RESEARCH, PLANNING &amp; EVALUATION</u>					
DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
PROGRAMMER	1.00	1.00	1.00	1.00	<b>1.00</b>
RESEARCH ANALYST	0.76	0.76	0.86	0.86	<b>0.86</b>
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2060	5.76	5.76	5.86	5.86	<b>5.86</b>
TOTAL FTE FOR AGENCY	5.76	5.76	5.86	5.86	<b>5.86</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 231 ACCOUNTABILITY, ASSESSMENT &amp; EVALUATION</b>												
<b>RESEARCH, PLANNING &amp; EVALUATION</b>												
2060-1600	NON-INSTRUCTIONAL SALARIES	5.76	436,364	5.76	415,377	5.86	415,377	422,973	5.86	418,323	5.86	418,323
2060-1750	NON-INSTR. OVERTIME	-	9,661	-	12,000	-	12,000	12,000	-	17,000	-	17,000
2060-1900	INSTRUC. SAL.-EXTRA PAY	-	43,563	-	79,900	-	79,900	79,900	-	121,000	-	121,000
2060-2000	EQUIPMENT	-	-	-	35,000	-	35,000	35,000	-	35,000	-	35,000
2060-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	146,167	-	327,480	-	327,480	327,480	-	328,100	-	253,925
2060-4500	MATERIALS & SUPPLIES	-	12,704	-	58,900	-	58,900	58,900	-	57,900	-	54,625
2060-4620	TRAVEL	-	548	-	4,000	-	4,000	4,000	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 2060	5.76	649,007	5.76	932,657	5.86	932,657	940,253	5.86	981,323	5.86	903,873
	TOTAL AGENCY	5.76	649,007	5.76	932,657	5.86	932,657	940,253	5.86	981,323	5.86	903,873

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 233 HEALTH , PHYSICAL EDUCATION &amp; INTERSCHOLASTIC ATHLETICS</u>					
<u>ATHLETICS &amp; EXTRA CURRICULAR</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	-	-	-	2.00	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	1.00
TOTAL FTE FOR APPROPRIATION 2855	3.00	3.00	3.00	5.00	4.00
TOTAL FTE FOR AGENCY	3.00	3.00	3.00	5.00	4.00

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12			2012/13						
	FTE	ACTUAL	ADOPTED		PROJECTED EXPEND	PROPOSED		ADOPTED				
			FTE	APPROP		FTE	APPROP	FTE	APPROP			
<b>AGENCY 233 HEALTH, PHYSICAL EDUCATION &amp; INTERSCHOLASTIC ATHLETICS</b>												
<b>ATHLETICS &amp; EXTRA CURRICULAR</b>												
2855-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	162,181	1.00	130,416	1.00	130,416	132,062	3.00	323,962	2.00	227,189
2855-1600	NON-INSTRUCTIONAL SALARIES	2.00	151,388	2.00	146,493	2.00	146,493	147,171	2.00	146,493	2.00	146,493
2855-1750	NON-INSTR. OVERTIME	-	162,545	-	123,000	-	123,000	123,000	-	123,000	-	122,335
2855-1900	INSTRUC. SAL.-EXTRA PAY	-	144,483	-	90,000	-	90,000	95,000	-	95,000	-	131,357
2855-1910	INSTRUC. SAL.-ATHLETICS	-	-	-	512,701	-	512,701	534,834	-	660,243	-	614,133
2855-2000	EQUIPMENT	-	6,402	-	-	-	-	-	-	-	-	90,000
2855-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	782,606	-	520,000	-	520,000	567,265	-	998,310	-	940,335
2855-4500	MATERIALS & SUPPLIES	-	87,569	-	164,977	-	164,977	177,297	-	177,297	-	202,130
2855-4620	TRAVEL	-	827	-	500	-	500	500	-	500	-	10,000
2855-4910	BOCES	-	314,581	-	254,322	-	254,322	217,604	-	217,604	-	196,348
	TOTAL FOR APPROPRIATION 2855	3.00	1,812,582	3.00	1,942,409	3.00	1,942,409	1,994,733	5.00	2,742,409	4.00	2,680,320
	TOTAL AGENCY	3.00	1,812,582	3.00	1,942,409	3.00	1,942,409	1,994,733	5.00	2,742,409	4.00	2,680,320

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 340 REGISTRATION, PLACEMENT &amp; COMMUNITY LIAISON</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
DIRECTOR	0.39	0.39	1.00	1.00	<b>1.00</b>
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I SPANISH SPEAKING	2.00	2.00	2.00	1.00	<b>1.00</b>
CLERK III TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II SPANISH SPEAKING	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK III SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	8.39	8.39	9.00	8.00	<b>8.00</b>
TOTAL FTE FOR AGENCY	8.39	8.39	9.00	8.00	<b>8.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 340 REGISTRATION, PLACEMENT &amp; COMMUNITY LIAISON</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	0.39	55,327	0.39	48,285	1.00	48,285	123,808	1.00	123,808	1.00	123,808
2020-1600	NON-INSTRUCTIONAL SALARIES	8.00	512,188	8.00	512,977	8.00	512,977	501,890	7.00	465,029	7.00	465,029
2020-1750	NON-INSTR. OVERTIME	-	102,946	-	70,000	-	70,000	70,000	-	50,000	-	50,000
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,075	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2020-4500	MATERIALS & SUPPLIES	-	540	-	5,000	-	5,000	5,000	-	5,000	-	4,717
	TOTAL FOR APPROPRIATION 2020	8.39	673,076	8.39	639,262	9.00	639,262	703,698	8.00	646,837	8.00	646,554
	TOTAL AGENCY	8.39	673,076	8.39	639,262	9.00	639,262	703,698	8.00	646,837	8.00	646,554



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 341 SCHOOL SECURITY / SAFETY</b>					
<b>SUPERVISION - REGULAR SCHOOLS</b>					
DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
COURT LIAISON WORKER	-	-	1.00	1.00	-
CLERK IV TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	2.00	2.00	3.00	3.00	<b>2.00</b>
<b>OPERATION AND MAINTENANCE</b>					
PUBLIC SAFETY OFFICER	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	5.00	5.00	6.00	6.00	<b>5.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 341 SCHOOL SECURITY/SAFETY</b>												
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	225,335	2.00	237,433	3.00	237,433	307,510	3.00	300,550	2.00	232,558
2020-1750	NON-INSTR. OVERTIME	-	50,424	-	70,000	-	70,000	70,000	-	70,000	-	70,000
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	40	-	500	-	500	500	-	500	-	500
2020-4500	MATERIALS & SUPPLIES	-	3,802	-	5,000	-	7,940	7,940	-	7,000	-	6,604
	TOTAL FOR APPROPRIATION 2020	2.00	279,601	2.00	312,933	3.00	315,873	385,950	3.00	378,050	2.00	309,662
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	192,107	3.00	192,426	3.00	192,426	192,426	3.00	188,475	3.00	188,475
	TOTAL FOR APPROPRIATION 1620	3.00	192,107	3.00	192,426	3.00	192,426	192,426	3.00	188,475	3.00	188,475
	TOTAL AGENCY	5.00	471,708	5.00	505,359	6.00	508,299	578,376	6.00	566,525	5.00	498,137

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 342 TRANSPORTATION</b>					
<b>DISTRICT TRANSPORTATION SERVICES</b>					
SUPERVISOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	<b>1.00</b>
TRANS DISPATCHER SUPVSR	1.00	-	-	-	-
TRANSPORTATION DISPATCHER	4.00	4.00	4.00	4.00	<b>4.00</b>
ACCOUNT CLERK II	-	-	-	1.00	<b>1.00</b>
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 5510	11.00	10.00	10.00	11.00	<b>11.00</b>
TOTAL FTE FOR AGENCY	11.00	10.00	10.00	11.00	<b>11.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 342 TRANSPORTATION</b>												
<b>DISTRICT TRANSPORTATION</b>												
5510-1600	NON-INSTRUCTIONAL SALARIES	11.00	696,201	10.00	712,476	10.00	712,476	717,276	11.00	770,955	11.00	770,955
5510-1701	BUS MONITORS	-	3,895,415	-	4,012,615	-	4,012,615	4,361,852	-	4,438,911	-	4,438,911
5510-1750	NON-INSTR. OVERTIME	-	41,003	-	77,448	-	77,448	77,448	-	77,448	-	77,448
5510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,241	-	20,000	-	20,000	20,000	-	20,800	-	20,800
5510-4500	MATERIALS & SUPPLIES	-	1,569	-	4,000	-	4,000	4,000	-	4,000	-	3,774
	TOTAL FOR APPROPRIATION 5510	11.00	4,639,429	10.00	4,826,539	10.00	4,826,539	5,180,576	11.00	5,312,114	11.00	5,311,888
<b>CONTRACT TRANSPORTATION</b>												
5540-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,032,810	-	1,091,754	-	1,091,798	1,420,144	-	1,434,947	-	1,420,946
5540-4060	TRANSPORTATION	-	31,504,081	-	36,254,839	-	36,260,111	30,175,531	-	34,032,188	-	33,694,839
5540-4620	TRAVEL	-	-	-	3,030	-	2,986	2,986	-	2,986	-	2,986
	TOTAL FOR APPROPRIATION 5540	-	32,536,891	-	37,349,623	-	37,354,895	31,598,661	-	35,470,121	-	35,118,771



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 342 TRANSPORTATION</b>												
<b>PUBLIC TRANSPORTATION - SPECIAL ED</b>												
5550-4060	TRANSPORTATION	-	898,000	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
	TOTAL FOR APPROPRIATION 5550	-	898,000	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
<b>BOCES TRANSPORTATION</b>												
5581-4910	BOCES	-	2,198	-	23,587	-	23,587	23,587	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 5581	-	2,198	-	23,587	-	23,587	23,587	-	5,000	-	5,000
	TOTAL AGENCY	11.00	38,076,518	10.00	43,399,749	10.00	43,405,021	38,002,824	11.00	41,987,235	11.00	41,635,659

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 360 READING & LANGUAGE DEVELOPMENT					
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
CLERK I STENO	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	1.00	-	-	-
<hr/>					
TEACHING - REGULAR SCHOOLS					
ASSISTANT DIRECTOR	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	-	1.00	-	-	-
TOTAL FTE FOR AGENCY	-	2.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 360 READING &amp; LANGUAGE DEVELOPMENT</u>												
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	-	62,368	-	-	-	-	-	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	224	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2010	-	62,592	-	-	-	-	-	-	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	53,141	-	53,141	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	-	-	1.00	53,141	-	53,141	-	-	-	-	-
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	93,600	-	93,600	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	-	1.00	93,600	-	93,600	-	-	-	-	-
	TOTAL AGENCY	-	62,592	2.00	146,741	-	146,741	-	-	-	-	-



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 361 INSTRUCTIONAL SUPPORT DEPARTMENT					
<hr/>					
SUPERVISION/CURRICULUM DEVELOPMENT					
<hr/>					
ASSISTANT DIRECTOR	-	0.25	-	-	<b>2.00</b>
CLERK II SPANISH SPEAKING	0.50	0.50	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2010	0.50	0.75	2.00	2.00	<b>4.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<b>AGENCY 361 INSTRUCTIONAL SUPPORT DEPARTMENT</b>													
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>													
2010-1500	CERT STAFF EXCEPT REG TEACHERS	-	44,801	0.25	24,193	-	24,193	-	-	-	-	2.00	196,821
2010-1600	NON-INSTRUCTIONAL SALARIES	0.50	36,885	0.50	32,451	2.00	32,451	129,636	2.00	128,388	2.00	128,388	
	TOTAL FOR APPROPRIATION 2010	0.50	81,686	0.75	56,644	2.00	56,644	129,636	2.00	128,388	4.00	325,209	
<b>TEACHING - REGULAR SCHOOLS</b>													
2110-1750	NON-INSTR. OVERTIME	-	3,489	-	16,000	-	16,000	16,000	-	16,000	-	16,000	
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	-	-	-	-	-	80,000	-	80,000	
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	12,444	-	152,000	-	152,000	152,000	-	118,000	-	118,000	
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	427,595	-	513,000	-	510,144	510,144	-	618,300	-	618,300	
2110-4500	MATERIALS & SUPPLIES	-	7,912	-	38,000	-	38,000	38,000	-	68,000	-	64,154	
2110-4620	TRAVEL	-	895	-	13,000	-	13,000	13,000	-	13,000	-	13,000	
2110-4910	BOCES	-	-	-	-	-	-	-	-	5,000	-	5,000	
	TOTAL FOR APPROPRIATION 2110	-	452,335	-	732,000	-	729,144	729,144	-	918,300	-	914,454	

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 361 INSTRUCTIONAL SUPPORT DEPARTMENT</u>					
<u>SCHOOL LIBRARY &amp; AUDIO VISUAL</u>					
ADMINISTRATIVE INTERN	-	-	0.10	MOVED TO AGENCY 160	-
CLERK II TYPIST	1.00	1.00	0.50		-
TOTAL FTE FOR APPROPRIATION 2610	1.00	1.00	0.60	-	-
TOTAL FTE FOR AGENCY	1.50	1.75	2.60	2.00	4.00

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 361 INSTRUCTIONAL SUPPORT DEPARTMENT</u>												
<u>SCHOOL LIBRARY &amp; AUDIO VISUAL</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	11,017	-	-	0.10	-	102,186	-	-	-	-
2610-1600	NON-INSTRUCTIONAL SALARIES	1.00	65,493	1.00	60,267	0.50	60,267	30,584	-	-	-	-
2610-1750	NON-INSTR. OVERTIME	-	-	-	1,800	-	1,800	1,800	-	-	-	-
2610-1900	INSTRUC. SAL.-EXTRA PAY	-	797	-	3,300	-	3,300	3,300	-	-	-	-
2610-2000	EQUIPMENT	-	-	-	15,000	-	15,000	15,000	-	-	-	-
2610-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	-	-	-
2610-4500	MATERIALS & SUPPLIES	-	903	-	9,000	-	9,000	9,000	-	-	-	-
2610-4610	LIBRARY BOOKS	-	135,468	-	231,000	-	231,000	231,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	1.00	213,678	1.00	321,867	0.60	321,867	394,370	-	-	-	-
	TOTAL AGENCY	1.50	747,699	1.75	1,110,511	2.60	1,107,655	1,253,150	2.00	1,046,688	4.00	1,239,663

MOVED TO  
AGENCY 160



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 362 ARTS EDUCATION</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	3,290	-	-	-	-	-	-	-	-	
2110-1760	NON-INSTR. EXTRA PAY	-	1,390	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	27,111	-	12,500	-	12,500	12,500	-	12,000	-	12,000
2110-2000	EQUIPMENT	-	-	-	50,000	-	-	-	-	-	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,745	-	60,000	-	59,360	59,360	-	60,000	-	60,000
2110-4500	MATERIALS & SUPPLIES	-	12,306	-	60,000	-	60,000	60,000	-	60,000	-	56,606
	TOTAL FOR APPROPRIATION 2110	-	49,842	-	185,500	-	134,860	134,860	-	135,000	-	131,606
	TOTAL AGENCY	-	49,842	-	185,500	-	134,860	134,860	-	135,000	-	131,606

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 370 PUPIL SUPPORT SERVICES					
<hr/>					
SUPERVISION/CURRICULUM DEVELOPMENT					
<hr/>					
EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	<b>0.50</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II STENO	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK III DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK III TYPIST	0.70	0.70	0.70	0.70	<b>0.70</b>
TOTAL FTE FOR APPROPRIATION 2010	9.20	9.20	9.20	9.20	<b>9.20</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 370 PUPIL SUPPORT SERVICES</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	83,042	0.50	71,736	0.50	71,736	50,941	0.50	71,736	0.50	71,736
2010-1600	NON-INSTRUCTIONAL SALARIES	8.70	540,569	8.70	549,848	8.70	549,848	499,247	8.70	506,016	8.70	506,016
2010-1750	NON-INSTR. OVERTIME	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	736	-	2,500	-	2,500	2,500	-	1,000	-	1,000
2010-4500	MATERIALS & SUPPLIES	-	2,132	-	2,500	-	2,500	2,500	-	4,000	-	3,774
	<b>TOTAL FOR APPROPRIATION 2010</b>	<b>9.20</b>	<b>626,479</b>	<b>9.20</b>	<b>629,584</b>	<b>9.20</b>	<b>629,584</b>	<b>558,188</b>	<b>9.20</b>	<b>585,752</b>	<b>9.20</b>	<b>585,526</b>
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1750	NON-INSTR. OVERTIME	-	9,955	-	20,000	-	20,000	20,000	-	20,000	-	20,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	163,813	-	148,000	-	148,000	148,000	-	148,000	-	148,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	704	-	4,000	-	4,000	4,000	-	5,000	-	5,000
2110-4500	MATERIALS & SUPPLIES	-	15,336	-	20,000	-	20,000	20,000	-	19,000	-	17,925
	<b>TOTAL FOR APPROPRIATION 2110</b>	<b>-</b>	<b>189,808</b>	<b>-</b>	<b>192,000</b>	<b>-</b>	<b>192,000</b>	<b>192,000</b>	<b>-</b>	<b>192,000</b>	<b>-</b>	<b>190,925</b>
<b>SPECIAL EDUCATION</b>												
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	613,675	-	850,000	-	850,000	850,000	-	850,000	-	850,000
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	310,912	-	483,000	-	483,000	483,000	-	483,000	-	366,620
2250-4910	BOCES	-	100,471	-	140,000	-	140,000	140,000	-	140,000	-	140,000
	<b>TOTAL FOR APPROPRIATION 2250</b>	<b>-</b>	<b>1,025,058</b>	<b>-</b>	<b>1,473,000</b>	<b>-</b>	<b>1,473,000</b>	<b>1,473,000</b>	<b>-</b>	<b>1,473,000</b>	<b>-</b>	<b>1,356,620</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	2.60	2.60	2.00	2.00	2.00
REGISTERED PROFESSIONAL NURSE	-	-	0.20	0.20	0.20
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	8.60	8.60	8.20	8.20	8.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	3.40	0.40	1.40	1.40	2.40
TOTAL FTE FOR APPROPRIATION 2820	3.40	0.40	1.40	1.40	2.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	1.00	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2825	1.00	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	22.20	18.40	19.20	19.20	20.20

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 370 PUPIL SUPPORT SERVICES</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	8.60	749,151	8.60	724,629	8.20	724,629	697,621	8.20	704,108	8.20	704,108
2815-1760	NON-INSTR. EXTRA PAY	-	30,320	-	65,000	-	65,000	65,000	-	55,000	-	55,000
2815-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	10,000	-	10,000
2815-2000	EQUIPMENT	-	-	-	22,500	-	5,000	5,000	-	22,000	-	-
2815-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	4,605	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2815-4420	HEALTH SERVICES	-	1,552,403	-	1,761,631	-	1,761,631	1,549,653	-	1,660,600	-	1,660,600
2815-4500	MATERIALS & SUPPLIES	-	19,767	-	50,000	-	50,000	50,000	-	50,000	-	47,171
	TOTAL FOR APPROPRIATION 2815	8.60	2,356,246	8.60	2,628,760	8.20	2,611,260	2,372,274	8.20	2,506,708	8.20	2,481,879
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	3.40	282,053	0.40	51,886	1.40	51,886	252,030	1.40	184,438	2.40	306,642
2820-1900	INSTRUC. SAL.-EXTRA PAY	-	215,974	-	190,000	-	190,000	190,000	-	190,000	-	190,000
2820-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	25	-	10,000	-	10,000	10,000	-	10,000	-	10,000
2820-4500	MATERIALS & SUPPLIES	-	34,933	-	35,000	-	35,000	35,000	-	35,000	-	33,020
	TOTAL FOR APPROPRIATION 2820	3.40	532,985	0.40	286,886	1.40	286,886	487,030	1.40	419,438	2.40	539,662
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	123,384	0.20	25,375	0.40	25,375	114,987	0.40	48,717	0.40	48,717
	TOTAL FOR APPROPRIATION 2825	1.00	123,384	0.20	25,375	0.40	25,375	114,987	0.40	48,717	0.40	48,717
	TOTAL AGENCY	22.20	4,853,960	18.40	5,235,605	19.20	5,218,105	5,197,479	19.20	5,225,615	20.20	5,203,329

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>0.50</b>
DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT DIRECTOR	-	-	-	2.00	<b>1.00</b>
TEACHER	7.50	13.50	8.50	8.50	<b>8.50</b>
CLERK I DATA ENTRY	4.00	4.00	4.00	4.00	<b>4.00</b>
CLERK I SPANISH SPEAKING	1.85	1.85	1.85	1.85	<b>1.85</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II SPANISH SPEAKING	0.80	0.80	0.80	0.80	<b>0.80</b>
CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK III TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2250	19.85	25.85	20.85	22.85	<b>21.85</b>
TOTAL FTE FOR AGENCY	19.85	25.85	20.85	22.85	<b>21.85</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 371 SPECIAL EDUCATION</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1750	NON-INSTR. OVERTIME	-	956	-	1,000	-	1,000	1,000	-	1,000	-	1,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	867	-	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
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	9.00	965,473	15.00	1,661,329	10.00	1,661,329	1,126,742	12.00	1,361,834	11.00	1,261,786
2250-1600	NON-INSTRUCTIONAL SALARIES	10.85	653,008	10.85	673,563	10.85	673,563	677,442	10.85	662,499	10.85	662,499
2250-1760	NON-INSTR. EXTRA PAY	-	3,394	-	3,400	-	3,400	3,400	-	10,000	-	10,000
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	49,920	-	50,000	-	50,000	50,000	-	50,000	-	50,000
2250-2000	EQUIPMENT	-	-	-	20,000	-	30,000	30,000	-	30,000	-	-
2250-2200	EQUIPMENT - CAI	-	-	-	15,000	-	15,000	15,000	-	15,000	-	-
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,375,806	-	2,735,964	-	2,735,964	2,735,964	-	2,728,964	-	2,614,189
2250-4500	MATERIALS & SUPPLIES	-	8,601	-	32,500	-	32,500	32,500	-	32,900	-	31,039
	TOTAL FOR APPROPRIATION 2250	19.85	4,056,202	25.85	5,191,756	20.85	5,201,756	4,671,048	22.85	4,891,197	21.85	4,629,513
	TOTAL AGENCY	19.85	4,058,025	25.85	5,193,756	20.85	5,203,756	4,673,048	22.85	4,893,197	21.85	4,631,513

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 374 ELEMENTARY &amp; SECONDARY ADMINISTRATION</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK III DATA ENTRY	0.67	0.67	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2010	2.67	2.67	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	2.67	2.67	3.00	3.00	<b>3.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 374 ELEMENTARY &amp; SECONDARY ADMINISTRATION</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	186,283	1.00	153,920	1.00	153,920	169,103	1.00	165,328	1.00	165,328
2010-1600	NON-INSTRUCTIONAL SALARIES	1.67	116,640	1.67	115,621	2.00	115,621	140,665	2.00	137,776	2.00	137,776
2010-1750	NON-INSTR. OVERTIME	-	6,987	-	7,500	-	7,500	7,500	-	7,500	-	7,500
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	786	-	5,500	-	5,500	5,500	-	5,500	-	5,500
2010-4500	MATERIALS & SUPPLIES	-	577	-	2,000	-	2,000	2,000	-	2,000	-	1,887
2010-4620	TRAVEL	-	-	-	500	-	500	500	-	500	-	500
	TOTAL FOR APPROPRIATION 2010	2.67	311,273	2.67	285,041	3.00	285,041	325,268	3.00	318,604	3.00	318,491
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1760	NON-INSTR. EXTRA PAY	-	-	-	10,000	-	10,000	10,000	-	10,000	-	10,000
	TOTAL FOR APPROPRIATION 2020	-	-	-	10,000	-	10,000	10,000	-	10,000	-	10,000
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-1750	NON-INSTR. OVERTIME	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-
2070-4500	MATERIALS & SUPPLIES	-	5,635	-	7,000	-	7,000	7,000	-	7,000	-	6,604
	TOTAL FOR APPROPRIATION 2070	-	5,635	-	12,500	-	12,500	12,500	-	12,500	-	12,104



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 374 ELEMENTARY &amp; SECONDARY ADMINISTRATION</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1750	NON-INSTR. OVERTIME	-	1,997	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2110-1760	NON-INSTR. EXTRA PAY	-	82,703	-	80,000	-	80,000	80,000	-	80,000	-	80,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2110-1910	INSTRUC. SAL.-ATHLETICS	-	183,528	-	251,000	-	251,000	201,000	-	251,000	-	251,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	9,483	-	77,390	-	77,390	77,390	-	90,000	-	90,000
2110-4500	MATERIALS & SUPPLIES	-	-	-	10,000	-	10,000	10,000	-	15,000	-	14,151
	<b>TOTAL FOR APPROPRIATION 2110</b>	-	<b>277,711</b>	-	<b>427,390</b>	-	<b>427,390</b>	<b>377,390</b>	-	<b>445,000</b>	-	<b>444,151</b>
<b>TEACHNG - SPECIAL SCHOOLS</b>												
2330-1760	NON-INSTR. EXTRA PAY	-	-	-	212,000	-	212,000	212,000	-	200,000	-	200,000
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	663,000	-	663,000	663,000	-	600,000	-	600,000
	<b>TOTAL FOR APPROPRIATION 2330</b>	-	-	-	<b>875,000</b>	-	<b>875,000</b>	<b>875,000</b>	-	<b>800,000</b>	-	<b>800,000</b>
	<b>TOTAL AGENCY</b>	<b>2.67</b>	<b>594,619</b>	<b>2.67</b>	<b>1,609,931</b>	<b>3.00</b>	<b>1,609,931</b>	<b>1,600,158</b>	<b>3.00</b>	<b>1,586,104</b>	<b>3.00</b>	<b>1,584,746</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 420 FACILITIES MANAGEMENT</b>					
<b>OPERATION AND MAINTENANCE</b>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
DEPUTY DIR OF OPERATIONS	1.00	1.00	1.00	1.00	<b>1.00</b>
SR ENGINEER TECH	1.00	-	-	-	-
MECHANICAL ENGINEER	1.00	1.00	1.00	1.00	<b>1.00</b>
SR PROJ DEVELOP MGR	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT SUPERVISOR OF SCH. FACILITIES & OPERATIONS	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT SUPERVISOR OF CUSTODIANS	2.00	2.00	2.00	-	-
SUPERVISOR OF CUSTODIANS	-	-	-	2.00	<b>2.00</b>
DRAFTSPERSON	1.00	1.00	1.00	1.00	<b>1.00</b>
HEAD CUSTODIAN	1.00	1.00	1.00	-	-
CONSTRUCTION INSPECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	5.00	5.00	5.00	-	-
CLERK I DATA ENTRY	2.00	2.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	-	-	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	-	-	-
CLERK III TYPIST	1.00	1.00	2.00	2.00	<b>2.00</b>
CLERK IV STENO	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	20.00	19.00	19.00	13.00	<b>13.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 420 FACILITIES MANAGEMENT</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	20.00	1,394,977	19.00	1,495,395	19.00	1,495,395	1,478,849	13.00	1,209,094	13.00	1,209,094
1620-1750	NON-INSTR. OVERTIME	-	1,210,628	-	1,200,000	-	1,220,000	1,220,000	-	1,500,000	-	1,500,000
1620-1790	STUDENT TRAINEES	-	39,161	-	65,000	-	45,000	45,000	-	-	-	-
1620-2000	EQUIPMENT	-	483,520	-	610,000	-	110,000	110,000	-	860,000	-	330,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,568,991	-	4,232,905	-	4,232,905	4,232,905	-	4,526,000	-	5,242,167
1620-4500	MATERIALS & SUPPLIES	-	1,121,720	-	1,635,000	-	1,635,000	1,635,000	-	1,927,900	-	1,818,837
1620-4620	TRAVEL	-	-	-	1,000	-	1,000	1,000	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	20.00	7,818,997	19.00	9,239,300	19.00	8,739,300	8,722,754	13.00	10,022,994	13.00	10,100,098
<b>MAINTENANCE OF PLANT</b>												
1621-4700	BUILDING REPAIRS	-	1,027,426	-	2,195,000	-	1,915,000	1,915,000	-	2,402,000	-	2,040,000
	TOTAL FOR APPROPRIATION 1621	-	1,027,426	-	2,195,000	-	1,915,000	1,915,000	-	2,402,000	-	2,040,000

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 420 FACILITIES MANAGEMENT</u>					
<u>CENTRAL MAILING &amp; SWITCHBOARD</u>					
MAIL ROOM CLERK	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1670	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR AGENCY	22.00	21.00	21.00	15.00	<b>15.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 420 FACILITIES MANAGEMENT</u>												
<u>CENTRAL MAILING &amp; SWITCHBOARD</u>												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	112,768	2.00	98,641	2.00	98,641	102,534	2.00	102,409	2.00	102,409
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,621	-	33,060	-	33,060	33,060	-	35,000	-	35,000
1670-4710	POSTAGE	-	193,000	-	345,000	-	345,000	345,000	-	300,000	-	300,000
	TOTAL FOR APPROPRIATION 1670	2.00	311,389	2.00	476,701	2.00	476,701	480,594	2.00	437,409	2.00	437,409
	TOTAL AGENCY	22.00	9,157,812	21.00	11,911,001	21.00	11,131,001	11,118,348	15.00	12,862,403	15.00	12,577,507

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 431 FINANCE</b>					
<b>BUSINESS ADMINISTRATION</b>					
ASSISTANT SUPERINTENDENT FOR FINANCE	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	-	-
BUDGET ANALYST	2.00	2.00	2.00	4.00	4.00
ACCOUNTANT I	3.00	2.00	2.00	1.00	1.00
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	4.00	4.00	4.00
ACCOUNT CLERK II	2.00	2.00	2.00	1.00	1.00
ACCOUNT CLERK III	7.75	7.75	7.75	7.75	7.75
ACCOUNT CLERK IV	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II	0.50	0.50	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	28.25	27.25	28.25	27.25	26.25

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 431 FINANCE</b>												
<b>BUSINESS ADMINISTRATION</b>												
1310-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	164,032	1.00	141,700	1.00	141,700	141,700	1.00	141,700	-	-
1310-1600	NON-INSTRUCTIONAL SALARIES	27.25	1,893,791	26.25	1,996,031	27.25	1,996,031	1,951,283	26.25	1,905,981	26.25	1,905,981
1310-1750	NON-INSTR. OVERTIME	-	100,470	-	120,000	-	120,000	120,000	-	120,000	-	120,000
1310-1790	STUDENT TRAINEES	-	72,034	-	71,000	-	71,000	71,000	-	71,000	-	71,000
1310-2000	EQUIPMENT	-	-	-	6,000	-	-	-	-	-	-	-
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,359	-	7,020	-	7,020	7,020	-	7,000	-	7,000
1310-4500	MATERIALS & SUPPLIES	-	4,975	-	8,005	-	8,005	8,005	-	8,000	-	7,547
1310-4620	TRAVEL	-	-	-	750	-	750	750	-	750	-	750
	TOTAL FOR APPROPRIATION 1310	28.25	2,237,661	27.25	2,350,506	28.25	2,344,506	2,299,758	27.25	2,254,431	26.25	2,112,278
<b>AUDITING</b>												
1320-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	238,400	-	384,840	-	384,840	384,840	-	303,400	-	151,300
	TOTAL FOR APPROPRIATION 1320	-	238,400	-	384,840	-	384,840	384,840	-	303,400	-	151,300

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 431 FINANCE</b>					
<b>PURCHASING</b>					
PURCHASING AGENT	1.00	1.00	1.00	1.00	<b>1.00</b>
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1345	6.00	6.00	6.00	6.00	<b>6.00</b>
<b>DISTRICT WIDE INVENTORY &amp; CENTRAL STOREROOM</b>					
ADMINISTRATIVE ASSISTANT	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1660	-	-	-	-	-
TOTAL FTE FOR AGENCY	34.25	33.25	34.25	33.25	<b>32.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 431 FINANCE</b>												
<b>PURCHASING</b>												
1345-1600	NON-INSTRUCTIONAL SALARIES	6.00	477,287	6.00	452,825	6.00	452,825	452,825	6.00	444,642	6.00	444,642
1345-1750	NON-INSTR. OVERTIME	-	1,861	-	10,000	-	10,000	10,000	-	10,000	-	10,000
1345-1790	STUDENT TRAINEES	-	20,943	-	24,000	-	24,000	24,000	-	24,000	-	24,000
1345-2000	EQUIPMENT	-	-	-	2,000	-	-	-	-	-	-	-
1345-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,827	-	8,750	-	8,750	8,750	-	8,750	-	8,750
1345-4500	MATERIALS & SUPPLIES	-	1,739	-	4,500	-	4,500	4,500	-	4,500	-	4,245
	TOTAL FOR APPROPRIATION 1345	6.00	507,657	6.00	502,075	6.00	500,075	500,075	6.00	491,892	6.00	491,637
<b>DISTRICT WIDE INVENTORY &amp; CENTRAL STOREROOM</b>												
1660-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-
1660-1790	STUDENT TRAINEES	-	-	-	7,500	-	7,500	7,500	-	5,000	-	5,000
1660-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	68,650	-	120,000	-	120,000	120,000	-	95,000	-	95,000
1660-4500	MATERIALS & SUPPLIES	-	10,004	-	10,750	-	10,750	10,750	-	11,000	-	10,378
	TOTAL FOR APPROPRIATION 1660	-	78,654	-	138,250	-	138,250	138,250	-	111,000	-	110,378
	TOTAL AGENCY	34.25	3,062,372	33.25	3,375,671	34.25	3,367,671	3,322,923	33.25	3,160,723	32.25	2,865,593



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 432 PERSONNEL &amp; HUMAN RESOURCES</b>					
<b>PERSONNEL</b>					
DIRECTOR	0.75	-	-	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
ADMINISTRATIVE SECRETARY	-	-	1.00	1.00	<b>1.00</b>
ACCOUNT CLERK II	1.00	1.00	1.00	1.00	<b>1.00</b>
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	5.00	5.00	5.00	5.00	<b>5.00</b>
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV	2.00	2.00	3.00	3.00	<b>3.00</b>
CLERK IV TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1430	19.75	19.00	21.00	21.00	<b>21.00</b>
TOTAL FTE FOR AGENCY	19.75	19.00	21.00	21.00	<b>21.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 432 PERSONNEL &amp; HUMAN RESOURCES</b>												
<b>PERSONNEL</b>												
1430-1500	CERT STAFF EXCEPT REG TEACHERS	1.75	73,798	1.00	129,000	1.00	129,000	41,348	1.00	129,000	1.00	129,000
1430-1600	NON-INSTRUCTIONAL SALARIES	18.00	1,202,116	18.00	1,209,226	20.00	1,209,226	1,180,248	20.00	1,333,432	20.00	1,333,432
1430-1750	NON-INSTR. OVERTIME	-	104,455	-	65,000	-	65,000	65,000	-	85,000	-	85,000
1430-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	500	-	500	500	-	500	-	500
1430-2000	EQUIPMENT	-	-	-	1,000	-	1,000	1,000	-	1,000	-	1,000
1430-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	46,263	-	67,000	-	67,000	67,000	-	71,800	-	68,600
1430-4500	MATERIALS & SUPPLIES	-	7,062	-	12,500	-	12,500	12,500	-	12,500	-	11,793
1430-4620	TRAVEL	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
1430-4830	COMPUTER SOFTWARE	-	-	-	500	-	500	500	-	500	-	500
1430-4910	BOCES	-	7,279	-	7,900	-	7,900	7,900	-	7,900	-	7,900
	TOTAL FOR APPROPRIATION 1430	19.75	1,440,973	19.00	1,495,626	21.00	1,495,626	1,378,996	21.00	1,644,632	21.00	1,640,725
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-1750	NON-INSTR. OVERTIME	-	-	-	9,500	-	9,500	9,500	-	9,500	-	9,500
2070-4500	MATERIALS & SUPPLIES	-	756	-	4,300	-	4,300	4,300	-	1,500	-	1,415
	TOTAL FOR APPROPRIATION 2070	-	756	-	13,800	-	13,800	13,800	-	11,000	-	10,915
	TOTAL AGENCY	19.75	1,441,729	19.00	1,509,426	21.00	1,509,426	1,392,796	21.00	1,655,632	21.00	1,651,640

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 433 APPLICATION DEVELOPMENT					
<hr/>					
CENTRAL DATA PROCESSING					
<hr/>					
PROGRAMMER SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	2.00	2.00	2.00	2.00	2.00
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 II 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
CLERK III	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1680	10.00	10.00	10.00	10.00	10.00
TOTAL FTE FOR AGENCY	10.00	10.00	10.00	10.00	10.00

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 433 APPLICATION DEVELOPMENT</b>												
<b>CENTRAL DATA PROCESSING</b>												
1680-1600	NON-INSTRUCTIONAL SALARIES	10.00	885,160	10.00	803,609	10.00	803,609	802,002	10.00	789,201	10.00	789,201
1680-1750	NON-INSTR. OVERTIME	-	61,637	-	14,900	-	14,900	14,900	-	14,900	-	14,900
1680-2000	EQUIPMENT	-	-	-	10,000	-	-	-	-	-	-	-
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	382,925	-	442,219	-	552,219	552,219	-	499,427	-	-
1680-4500	MATERIALS & SUPPLIES	-	27,784	-	35,000	-	35,000	35,000	-	35,000	-	16,757
1680-4620	TRAVEL	-	-	-	5,500	-	5,500	5,500	-	5,500	-	5,500
	<b>TOTAL FOR APPROPRIATION 1680</b>	<b>10.00</b>	<b>1,357,506</b>	<b>10.00</b>	<b>1,311,228</b>	<b>10.00</b>	<b>1,411,228</b>	<b>1,409,621</b>	<b>10.00</b>	<b>1,344,028</b>	<b>10.00</b>	<b>826,358</b>
<b>ATTENDANCE</b>												
2805-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	167,222	-	191,952	-	228,016	228,016	-	237,196	-	-
2805-4500	MATERIALS & SUPPLIES	-	1,256	-	7,928	-	7,928	7,928	-	6,000	-	5,657
	<b>TOTAL FOR APPROPRIATION 2805</b>	<b>-</b>	<b>168,478</b>	<b>-</b>	<b>199,880</b>	<b>-</b>	<b>235,944</b>	<b>235,944</b>	<b>-</b>	<b>243,196</b>	<b>-</b>	<b>5,657</b>
	<b>TOTAL AGENCY</b>	<b>10.00</b>	<b>1,525,984</b>	<b>10.00</b>	<b>1,511,108</b>	<b>10.00</b>	<b>1,647,172</b>	<b>1,645,565</b>	<b>10.00</b>	<b>1,587,224</b>	<b>10.00</b>	<b>832,015</b>

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 434 INFRASTRUCTURE SUPPORT</b>					
<b>OPERATION AND MAINTENANCE</b>					
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1620	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>CENTRAL DATA PROCESSING</b>					
SENIOR NETWORK ENGINEER	1.00	1.00	1.00	1.00	<b>1.00</b>
SYSTEMS ENGINEER II	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I	-	-	-	1.00	<b>1.00</b>
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	2.00	2.00	-	-
PERSONAL COMPUTER SPECIALIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PERSONAL COMPUTER TECHICIAN I	7.00	7.00	7.00	5.00	<b>5.00</b>
PERSONAL COMPUTER TECHICIAN II	1.00	1.00	1.00	4.00	<b>4.00</b>
PERSONAL COMPUTER TECHNICIAN TRAINEE	-	-	-	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1680	13.00	13.00	13.00	16.00	<b>16.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 434 INFRASTRUCTURE SUPPORT</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,859	1.00	58,997	1.00	58,997	58,997	1.00	60,267	1.00	60,267
1620-1750	NON-INSTR. OVERTIME	-	6,530	-	35,000	-	35,000	35,000	-	30,000	-	30,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	49,776	-	50,000	-	50,000	50,000	-	50,000	-	50,000
1620-4500	MATERIALS & SUPPLIES	-	371	-	25,000	-	25,000	25,000	-	15,000	-	14,151
	TOTAL FOR APPROPRIATION 1620	1.00	118,536	1.00	168,997	1.00	168,997	168,997	1.00	155,267	1.00	154,418
<b>CENTRAL DATA PROCESSING</b>												
1680-1600	NON-INSTRUCTIONAL SALARIES	13.00	1,075,064	13.00	1,044,363	13.00	1,044,363	1,000,443	16.00	1,138,509	16.00	1,138,509
1680-2000	EQUIPMENT	-	30,000	-	70,000	-	70,000	70,000	-	70,000	-	-
	TOTAL FOR APPROPRIATION 1680	13.00	1,105,064	13.00	1,114,363	13.00	1,114,363	1,070,443	16.00	1,208,509	16.00	1,138,509

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 434 INFRASTRUCTURE SUPPORT					
COMPUTER ASSISTED INSTRUCTION					
PERSONAL COMPUTER TECHICIAN I	1.00	1.00	1.00	1.00	<b>1.00</b>
PERSONAL COMPUTER TECHNICIAN II	-	-	-	1.00	<b>1.00</b>
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	2.00	2.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2630	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	17.00	17.00	17.00	20.00	<b>20.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 434 INFRASTRUCTURE SUPPORT</b>												
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	12,874	-	19,200	-	19,200	19,200	-	19,200	-	625
	TOTAL FOR APPROPRIATION 2070	-	12,874	-	19,200	-	19,200	19,200	-	19,200	-	625
<b>COMPUTER ASSISTED INSTRUCTION</b>												
2630-1600	NON-INSTRUCTIONAL SALARIES	3.00	232,222	3.00	231,663	3.00	231,663	231,663	3.00	232,079	3.00	232,079
2630-1750	NON-INSTR. OVERTIME	-	47,430	-	55,000	-	59,500	59,500	-	55,000	-	55,000
2630-1790	STUDENT TRAINEES	-	-	-	20,000	-	15,500	15,500	-	15,500	-	15,500
2630-2000	EQUIPMENT	-	-	-	185,000	-	185,000	185,000	-	100,000	-	-
2630-2200	EQUIPMENT - CAI	-	350,000	-	833,570	-	764,896	764,896	-	490,250	-	-
2630-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	91,827	-	304,015	-	304,015	304,015	-	404,100	-	136,501
2630-4500	MATERIALS & SUPPLIES	-	11,622	-	50,000	-	50,000	50,000	-	50,000	-	47,171
2630-4620	TRAVEL	-	139	-	5,000	-	5,000	5,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2630	3.00	733,240	3.00	1,684,248	3.00	1,615,574	1,615,574	3.00	1,351,929	3.00	491,251
	TOTAL AGENCY	17.00	1,969,714	17.00	2,986,808	17.00	2,918,134	2,874,214	20.00	2,734,905	20.00	1,784,803



YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 435 STUDENT INFORMATION SYSTEM					
<hr/>					
CENTRAL DATA PROCESSING					
<hr/>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	<b>1.00</b>
PROGRAMMER	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK IV	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1680	6.00	6.00	6.00	6.00	<b>6.00</b>
TOTAL FTE FOR AGENCY	6.00	6.00	6.00	6.00	<b>6.00</b>

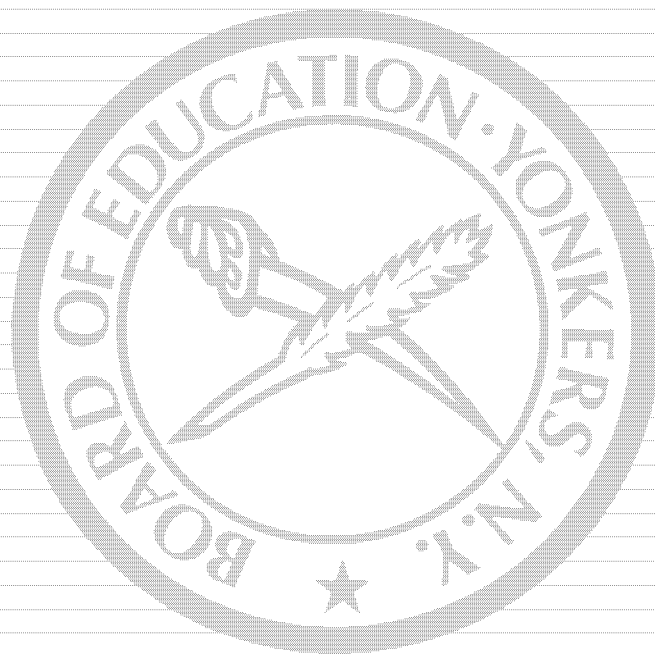
YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 435 STUDENT INFORMATION SYSTEM</b>												
<b>CENTRAL DATA PROCESSING</b>												
1680-1600	NON-INSTRUCTIONAL SALARIES	6.00	520,026	6.00	514,768	6.00	514,768	513,142	6.00	503,736	6.00	503,736
1680-1750	NON-INSTR. OVERTIME	-	1,423	-	4,000	-	4,000	4,000	-	4,000	-	4,000
1680-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	7,500	-	7,500	7,500	-	7,500	-	7,500
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	143,168	-	164,706	-	164,706	164,706	-	179,355	-	22,855
1680-4500	MATERIALS & SUPPLIES	-	4,252	-	8,500	-	8,500	8,500	-	8,500	-	8,019
1680-4620	TRAVEL	-	2,027	-	15,025	-	15,025	15,025	-	15,100	-	15,100
	TOTAL FOR APPROPRIATION 1680	6.00	670,896	6.00	714,499	6.00	714,499	712,873	6.00	718,191	6.00	561,210
	TOTAL AGENCY	6.00	670,896	6.00	714,499	6.00	714,499	712,873	6.00	718,191	6.00	561,210



**Section III B. Schools**

**School Summary**



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	CURRENT	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 800 ALL SCHOOLS</b>					
PRINCIPAL	38.00	38.75	40.75	40.75	<b>40.75</b>
ASSISTANT PRINCIPAL	42.00	48.00	49.00	49.00	<b>52.00</b>
GUIDANCE COUNSELOR	31.00	15.00	12.00	12.00	<b>13.00</b>
PSYCHOLOGIST	12.60	6.60	5.60	5.60	<b>5.60</b>
SOCIAL WORKER	7.00	4.80	4.60	4.60	<b>4.60</b>
TEACHER	1,564.63	1,442.88	1,460.75	1,460.75	<b>1,474.75</b>
TEACHER ASSISTANT	60.00	70.00	67.00	67.00	<b>67.00</b>
TOTAL CERTIFICATED FTE	1,755.23	1,626.03	1,639.70	1,639.70	<b>1,657.70</b>
SCHOOL MEDICAL PERSONNEL	53.40	54.40	55.80	55.80	<b>55.80</b>
SECRETARIAL AND CLERICAL STAFF	108.00	111.00	108.00	108.00	<b>108.00</b>
BUILDING CUSTODIAL STAFF	201.00	203.00	201.00	207.00	<b>204.00</b>
PUBLIC SAFETY OFFICER	54.00	54.00	52.00	52.00	<b>52.00</b>
SCHOOL AIDE	546.00	574.00	564.00	564.00	<b>568.00</b>
TOTAL CIVIL SERVICE FTE	962.40	996.40	980.80	986.80	<b>987.80</b>
TOTAL FTE FOR AGENCY	2,717.63	2,622.43	2,620.50	2,626.50	<b>2,645.50</b>

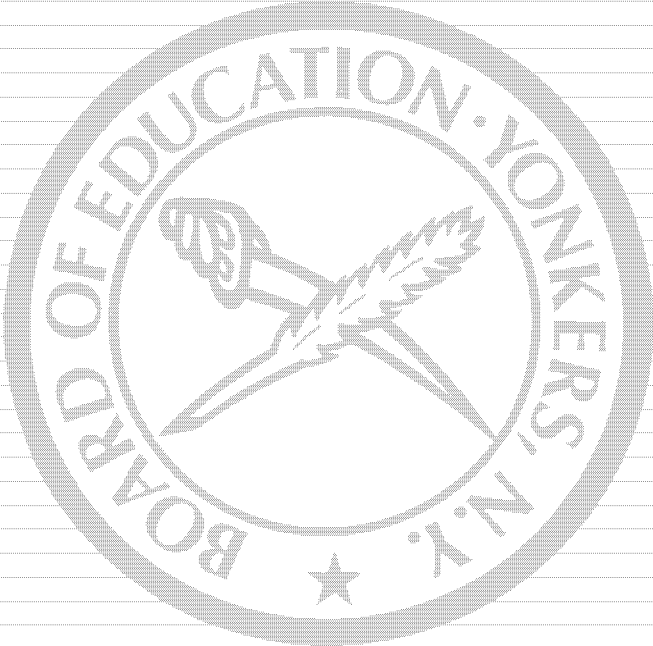
YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL ACTUAL	2011/12			2012/13	
		ADOPTED APPROP	CURRENT APPROP	PROJECTED EXPEND	PROPOSED APPROP	ADOPTED APPROP
<b>AGENCY 800 ALL SCHOOLS</b>						
PRINCIPAL					5,937,598	5,937,598
ASSISTANT PRINCIPAL					5,908,451	6,264,276
GUIDANCE COUNSELOR					1,478,433	1,600,637
PSYCHOLOGIST					713,249	713,249
SOCIAL WORKER					555,748	555,748
TEACHER					163,189,872	164,680,641
TEACHER ASSISTANT					2,442,762	2,442,762
TOTAL CERTIFICATED SALARIES	176,764,281	172,253,072	172,253,072	173,031,437	180,226,113	182,194,911
SCHOOL MEDICAL PERSONNEL					3,982,475	3,982,475
SECRETARIAL AND CLERICAL STAFF					4,638,661	4,636,426
BUILDING CUSTODIAL STAFF					10,880,049	10,880,049
PUBLIC SAFETY OFFICER					2,531,463	2,531,463
SCHOOL AIDE					11,254,228	11,326,558
TOTAL CIVIL SERVICE SALARIES	32,239,630	33,499,604	33,499,604	32,975,134	33,286,876	33,356,971
NON-INSTRUCTIONAL EXTRA PAY	22,607	19,540	19,540	19,540	19,500	19,500
INSTRUCTIONAL EXTRA PAY	227,461	194,068	194,068	194,068	167,300	167,300
CONTRACTUAL EXPENSES-PURCHASED SERVICES	192,032	348,200	348,200	348,200	240,000	240,000
MATERIALS AND SUPPLIES	622,330	709,705	709,705	709,705	661,405	661,405
TOTAL NON-SALARY	1,064,430	1,271,513	1,271,513	1,271,513	1,088,205	1,088,205
TOTAL AGENCY	210,068,341	207,024,189	207,024,189	207,278,084	214,601,194	216,640,087





**School Details**



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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 TYPIST	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	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	23.50	20.20	21.00	21.00	21.40
TEACHER/PERMANENT SUBSTITUTE	-	1.00	0.50	0.50	0.50
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	11.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	36.50	33.20	34.50	34.50	34.90

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 505 P. S. # 5</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	222,572	4.00	217,870	4.00	217,870	201,917	4.00	206,769	4.00	206,769
	TOTAL FOR APPROPRIATION 1620	4.00	222,572	4.00	217,870	4.00	217,870	201,917	4.00	206,769	4.00	206,769
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	301,084	2.00	301,931	2.00	301,931	301,931	2.00	301,084	2.00	301,084
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	95,830	2.00	96,287	2.00	96,287	96,287	2.00	96,287	2.00	96,287
	TOTAL FOR APPROPRIATION 2020	4.00	396,914	4.00	398,218	4.00	398,218	398,218	4.00	397,371	4.00	397,371
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	120,607	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.50	1,976,897	17.50	1,909,941	17.50	1,909,941	1,928,899	17.50	1,970,431	17.50	1,970,431
2110-1300	INSTRUC. SALARY 7 - 12	5.00	481,190	4.70	472,670	5.00	472,670	444,646	5.00	474,430	5.40	516,758
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	226,851	11.00	224,900	12.00	224,900	235,229	12.00	234,339	12.00	234,339
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	11,092	-	14,575	-	14,575	14,575	-	14,075	-	14,075
	TOTAL FOR APPROPRIATION 2110	36.50	2,816,637	33.20	2,623,586	34.50	2,623,586	2,624,849	34.50	2,694,775	34.90	2,737,103

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.50	4.50	4.70	4.70	<b>4.70</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2250	7.50	7.50	8.70	8.70	<b>8.70</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 505 P. S. # 5</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	662,299	4.50	522,262	5.70	522,262	615,998	5.70	626,958	5.70	626,958
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	56,207	3.00	58,064	3.00	58,064	58,064	3.00	58,966	3.00	58,966
	TOTAL FOR APPROPRIATION 2250	7.50	718,506	7.50	580,326	8.70	580,326	674,062	8.70	685,924	8.70	685,924
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	102,842	1.00	90,933	1.00	90,933	90,933	1.00	113,674	1.00	113,674
	TOTAL FOR APPROPRIATION 2510	1.00	102,842	1.00	90,933	1.00	90,933	90,933	1.00	113,674	1.00	113,674
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	60,303	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121
	TOTAL FOR APPROPRIATION 2610	0.50	60,303	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	-	-	-	-	-	-	-	-	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 505 P. S. # 5</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	55.20	50.90	53.80	53.80	<b>54.20</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 505 P. S. # 5</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	114,448	-	-	0.20	-	24,744	0.20	24,744	0.20	24,744
	TOTAL FOR APPROPRIATION 2820	-	114,448	-	-	0.20	-	24,744	0.20	24,744	0.20	24,744
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,216	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	24,216	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	55.20	4,519,975	50.90	4,000,674	53.80	4,000,674	4,128,302	53.80	4,236,836	54.20	4,279,164

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	4.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	5.00	5.00	<b>5.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.37	24.76	21.00	21.00	<b>21.20</b>
TEACHER\REGULAR SUBSTITUTE	-	0.50	-	-	-
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	12.00	12.00	11.00	11.00	<b>11.00</b>
TOTAL FTE FOR APPROPRIATION 2110	35.37	38.26	33.00	33.00	<b>33.20</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 507 FOXFIRE SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	265,598	5.00	272,638	5.00	272,638	272,638	5.00	268,515	5.00	268,515
	TOTAL FOR APPROPRIATION 1620	5.00	265,598	5.00	272,638	5.00	272,638	272,638	5.00	268,515	5.00	268,515
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	126,801	1.00	132,351	1.00	132,351	132,351	1.00	134,799	1.00	134,799
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	99,936	2.00	96,489	2.00	96,489	97,417	2.00	97,417	2.00	97,417
	TOTAL FOR APPROPRIATION 2020	3.00	226,737	3.00	228,840	3.00	228,840	229,768	3.00	232,216	3.00	232,216
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.80	170,946	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.57	2,217,037	22.56	2,407,997	22.00	2,407,997	2,407,997	21.50	2,423,169	21.50	2,423,169
2110-1300	INSTRUC. SALARY 7 - 12	-	-	3.70	335,528	-	335,528	-	0.50	57,786	0.70	80,996
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	221,769	12.00	229,520	11.00	229,520	204,881	11.00	202,806	11.00	202,806
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	360	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	8,947	-	11,750	-	11,750	11,750	-	12,150	-	12,150
	TOTAL FOR APPROPRIATION 2110	35.37	2,619,059	38.26	2,985,545	33.00	2,985,545	2,625,378	33.00	2,696,661	33.20	2,719,871

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/> <b>AGENCY 507 FOXFIRE SCHOOL</b> <hr/>					
<hr/> <b>SPECIAL EDUCATION</b> <hr/>					
TEACHER	6.70	5.70	5.60	5.60	<b>5.60</b>
TEACHER ASSISTANT	7.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL AIDE	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	13.70	11.70	12.60	12.60	<b>12.60</b>
<hr/> <b>NYS TEACHING PRE-K</b> <hr/>					
TEACHER	1.20	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.20	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 507 FOXFIRE SCHOOL</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	13.70	904,823	11.70	821,821	11.60	821,821	721,419	11.60	768,143	11.60	768,143
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	1.00	-	21,169	1.00	20,955	1.00	20,955
	TOTAL FOR APPROPRIATION 2250	13.70	904,823	11.70	821,821	12.60	821,821	742,588	12.60	789,098	12.60	789,098
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.20	134,502	1.00	78,418	1.00	78,418	78,418	1.00	113,988	1.00	113,988
	TOTAL FOR APPROPRIATION 2510	1.20	134,502	1.00	78,418	1.00	78,418	78,418	1.00	113,988	1.00	113,988

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	0.40	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.40	0.40	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	59.67	60.56	55.80	55.80	<b>56.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 507 FOXFIRE SCHOOL</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	31,076	0.20	25,574	-	25,574	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	31,076	0.20	25,574	-	25,574	-	-	-	-	-
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	48,433	0.40	50,749	0.20	50,749	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.40	48,433	0.40	50,749	0.20	50,749	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	59.67	4,293,765	60.56	4,528,826	55.80	4,528,826	4,038,248	55.80	4,189,936	56.00	4,213,146

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO 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
ASSISTANT PRINCIPAL	-	-	-	-	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
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.10	19.57	20.19	22.19	22.59
TEACHER\PERMANENT SUBSTITUTE	-	0.50	0.50	0.50	0.50
TEACHER ASSISTANT	1.00	1.00	2.00	2.00	2.00
SCHOOL AIDE	11.00	13.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	33.10	34.07	34.69	36.69	37.09

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12						2012/13			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 508 DICHIARO SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	155,325	3.00	157,109	3.00	157,109	157,109	3.00	155,299	3.00	155,299
	TOTAL FOR APPROPRIATION 1620	3.00	155,325	3.00	157,109	3.00	157,109	157,109	3.00	155,299	3.00	155,299
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	159,580	1.00	159,581	1.00	159,581	159,581	1.00	159,581	2.00	304,584
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	94,430	2.00	94,430	2.00	94,430	94,430	2.00	94,430	2.00	94,430
	TOTAL FOR APPROPRIATION 2020	3.00	254,010	3.00	254,011	3.00	254,011	254,011	3.00	254,011	4.00	399,014
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.10	257,483	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.00	2,035,935	18.87	2,017,539	21.69	2,017,539	2,219,288	21.69	2,336,891	21.69	2,336,891
2110-1300	INSTRUC. SALARY 7 - 12	-	-	2.20	149,751	1.00	149,751	72,112	3.00	297,462	3.40	336,454
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	242,512	13.00	275,351	12.00	275,351	257,658	12.00	255,050	12.00	255,050
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	739	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	11,684	-	9,480	-	9,480	9,480	-	10,580	-	10,580
	TOTAL FOR APPROPRIATION 2110	33.10	2,548,353	34.07	2,452,871	34.69	2,452,871	2,559,288	36.69	2,900,733	37.09	2,939,725

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 508 DICHIARO SCHOOL					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	6.50	6.50	6.30	6.30	<b>6.30</b>
TEACHER\PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
TEACHER ASSISTANT	1.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL AIDE	3.00	3.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	10.50	15.50	15.30	15.30	<b>15.30</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	0.90	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	0.90	1.00	1.00	1.00	<b>1.00</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.50	705,105	12.50	951,858	13.30	951,858	960,237	13.30	1,001,815	13.30	1,001,815
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	39,829	3.00	62,363	2.00	62,363	42,752	2.00	42,319	2.00	42,319
	TOTAL FOR APPROPRIATION 2250	10.50	744,934	15.50	1,014,221	15.30	1,014,221	1,002,989	15.30	1,044,134	15.30	1,044,134
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	0.90	28,000	1.00	87,357	1.00	87,357	87,357	1.00	115,571	1.00	115,571
	TOTAL FOR APPROPRIATION 2510	0.90	28,000	1.00	87,357	1.00	87,357	87,357	1.00	115,571	1.00	115,571

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	51.50	57.77	58.39	60.39	<b>61.79</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 508 DICHIARO SCHOOL</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	65,457	1.00	61,825	1.00	61,825	53,898	1.00	56,080	1.00	56,080
	TOTAL FOR APPROPRIATION 2815	1.00	65,457	1.00	61,825	1.00	61,825	53,898	1.00	56,080	1.00	56,080
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	62,834	0.20	25,419	0.20	25,419	26,256	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	-	62,834	0.20	25,419	0.20	25,419	26,256	0.20	26,256	0.20	26,256
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.20	-	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	51.50	3,858,913	57.77	4,052,813	58.39	4,052,813	4,165,408	60.39	4,576,584	61.79	4,760,579

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	1.00	1.00	2.00	2.00	2.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.00	17.70	17.50	18.00	18.40
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHER ASSISTANT	1.00	-	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	30.00	28.70	31.50	32.00	32.40

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED FTE	ADPROPP APPROP	CURRENT FTE	ADPROPP APPROP	PROJECTED EXPEND	PROPOSED FTE	ADPROPP APPROP	ADOPTED FTE	ADPROPP APPROP	
<b>AGENCY 509 P. S. # 9</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	163,653	3.00	168,638	3.00	168,638	168,638	3.00	165,175	3.00	165,175
	TOTAL FOR APPROPRIATION 1620	3.00	163,653	3.00	168,638	3.00	168,638	168,638	3.00	165,175	3.00	165,175
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	152,931	1.00	159,581	2.00	159,581	309,676	2.00	312,443	2.00	312,443
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	88,572	2.00	89,605	2.00	89,605	89,605	2.00	89,605	2.00	89,605
	TOTAL FOR APPROPRIATION 2020	3.00	241,503	3.00	249,186	4.00	249,186	399,281	4.00	402,048	4.00	402,048
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	0.50	47,844	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.50	1,808,853	17.50	1,870,946	19.50	1,870,946	1,978,281	20.00	2,196,196	20.00	2,196,196
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,173	-	17,173	-	-	-	0.40	34,346
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	225,421	11.00	225,728	12.00	225,728	239,146	12.00	241,093	12.00	241,093
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	87	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,712	-	7,660	-	7,660	7,660	-	7,220	-	7,220
	TOTAL FOR APPROPRIATION 2110	30.00	2,089,917	28.70	2,122,257	31.50	2,122,257	2,225,837	32.00	2,445,259	32.40	2,479,605

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 509 P. S. # 9					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	3.00	1.00	3.00	3.00	<b>3.00</b>
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	5.00	3.00	5.00	5.00	<b>5.00</b>
NYS TEACHING PRE-K					
<hr/>					
TEACHER	2.50	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	2.50	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 509 P. S. # 9</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	292,268	1.00	113,426	3.00	113,426	289,189	3.00	320,969	3.00	320,969
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	38,322	2.00	35,838	2.00	35,838	35,838	2.00	37,230	2.00	37,230
	TOTAL FOR APPROPRIATION 2250	5.00	330,590	3.00	149,264	5.00	149,264	325,027	5.00	358,199	5.00	358,199
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	2.50	279,542	1.00	90,933	1.00	90,933	90,933	1.00	101,651	1.00	101,651
	TOTAL FOR APPROPRIATION 2510	2.50	279,542	1.00	90,933	1.00	90,933	90,933	1.00	101,651	1.00	101,651

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 509 P. S. # 9</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.20	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	44.90	40.10	45.90	46.40	<b>46.80</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 509 P. S. # 9</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,431	1.00	69,010	1.00	69,010	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	69,431	1.00	69,010	1.00	69,010	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	11,558	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
	TOTAL FOR APPROPRIATION 2820	0.20	11,558	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	-	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	-	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	44.90	3,186,194	40.10	2,899,079	45.90	2,899,079	3,329,252	46.40	3,591,868	46.80	3,626,214

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	2.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	-	1.00	1.00	1.00
CLERK I	-	1.00	-	-	-
CLERK II DATA ENTRY	-	1.00	-	-	-
CLERK I TYPIST	-	-	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	2.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	12.00	14.00	14.00	14.40
SCHOOL AIDE	-	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	-	17.00	19.00	19.00	19.40

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 510 THOMAS CORNELL ACADEMY</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	80,000	3.00	80,000	165,021	3.00	165,021	3.00	165,021
	TOTAL FOR APPROPRIATION 1620	-	-	2.00	80,000	3.00	80,000	165,021	3.00	165,021	3.00	165,021
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	-	146,081	1.00	146,081	1.00	146,081
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	66,000	2.00	66,000	87,462	2.00	87,462	2.00	87,462
	TOTAL FOR APPROPRIATION 2020	-	-	2.00	66,000	3.00	66,000	233,543	3.00	233,543	3.00	233,543
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	-	-	11.00	860,786	14.00	860,786	1,288,991	14.00	1,415,569	14.00	1,415,569
2110-1300	INSTRUC. SALARY 7 - 12	-	-	1.00	80,200	-	80,200	-	-	-	0.40	39,253
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	5.00	62,446	5.00	62,446	107,441	5.00	106,354	5.00	106,354
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	-	-	6,680	-	6,680	6,680	-	5,260	-	5,260
	TOTAL FOR APPROPRIATION 2110	-	-	17.00	1,010,862	19.00	1,010,862	1,403,862	19.00	1,527,933	19.40	1,567,186

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 510 THOMAS CORNELL ACADEMY					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	-	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2250	-	-	0.30	0.30	<b>0.30</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER PERMANENT SUBSTITUTE	-	1.00	-	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	-	2.00	<b>2.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 510 THOMAS CORNELL ACADEMY</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.30	-	31,149	0.30	36,092	0.30	36,092
	TOTAL FOR APPROPRIATION 2250	-	-	-	-	0.30	-	31,149	0.30	36,092	0.30	36,092
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	82,590	-	82,590	82,590	2.00	167,558	2.00	167,558
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	82,590	-	82,590	82,590	2.00	167,558	2.00	167,558

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	-	-	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	-	22.00	26.70	28.70	<b>29.10</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 510 THOMAS CORNELL ACADEMY</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	-	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	-	-	-	-	1.00	-	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	-	-	22.00	1,239,452	26.70	1,239,452	2,034,966	28.70	2,248,948	29.10	2,288,201

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	2.00	2.00	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
POOL MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	11.00	11.00	10.00	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	3.00	3.00	4.00	4.00	4.00
ADMINISTRATIVE INTERN	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 I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	14.00	13.00	14.00	14.00	14.00



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	11.00	553,129	11.00	606,463	10.00	606,463	530,292	10.00	534,729	10.00	534,729
	TOTAL FOR APPROPRIATION 1620	11.00	553,129	11.00	606,463	10.00	606,463	530,292	10.00	534,729	10.00	534,729
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	597,055	4.00	472,951	5.00	472,951	608,567	5.00	617,002	5.00	617,002
2020-1600	NON-INSTRUCTIONAL SALARIES	9.00	426,997	9.00	431,419	9.00	431,419	422,481	9.00	425,428	9.00	425,428
	TOTAL FOR APPROPRIATION 2020	14.00	1,024,052	13.00	904,370	14.00	904,370	1,031,048	14.00	1,042,430	14.00	1,042,430

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	60.55	46.08	56.50	57.50	<b>57.50</b>
TEACHER/REGULAR SUBSTITUTE	-	1.00	-	-	-
TEACHER/PERMANENT SUBSTITUTE	-	-	2.00	2.00	<b>2.00</b>
TEACHING ASSISTANT	2.00	2.00	2.00	2.00	<b>2.00</b>
POOL OPERATOR	-	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	19.00	20.00	22.00	22.00	<b>22.00</b>
TOTAL FTE FOR APPROPRIATION 2110	81.55	70.08	83.50	84.50	<b>84.50</b>
<u>SPECIAL EDUCATION</u>					
TEACHER	21.30	20.30	19.30	19.30	<b>19.30</b>
SCHOOL AIDE	7.00	8.00	8.00	8.00	<b>9.00</b>
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2250	32.30	32.30	31.30	31.30	<b>32.30</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.50	0.50	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2280	0.50	0.50	0.30	0.30	<b>0.30</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 511 YONKERS MONTESSORI ACADEMY</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	6.00	732,717	-	-	5.00	-	613,458	5.00	614,497	5.00	614,497
2110-1200	INSTRUC. SALARY K - 6	19.50	1,709,844	19.08	1,915,163	19.00	1,915,163	1,835,265	19.00	1,927,512	19.00	1,927,512
2110-1300	INSTRUC. SALARY 7 - 12	37.05	3,218,451	30.00	2,904,129	36.50	2,904,129	3,544,836	37.50	3,942,423	37.50	3,942,423
2110-1600	NON-INSTRUCTIONAL SALARIES	-	18,878	1.00	70,050	1.00	70,050	70,050	1.00	70,050	1.00	70,050
2110-1700	NON-INSTR. AIDES/MONITORS	19.00	364,416	20.00	390,222	22.00	390,222	418,953	22.00	427,706	22.00	427,706
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	643	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	24,323	-	36,600	-	36,600	36,600	-	36,870	-	36,870
	<b>TOTAL FOR APPROPRIATION 2110</b>	<b>81.55</b>	<b>6,069,272</b>	<b>70.08</b>	<b>5,317,664</b>	<b>83.50</b>	<b>5,317,664</b>	<b>6,520,662</b>	<b>84.50</b>	<b>7,020,558</b>	<b>84.50</b>	<b>7,020,558</b>
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	21.30	2,175,995	20.30	2,228,804	19.30	2,228,804	2,083,349	19.30	2,098,019	19.30	2,098,019
2250-1700	NON-INSTR. AIDES/MONITORS	11.00	238,714	12.00	250,253	12.00	250,253	244,974	12.00	241,151	13.00	258,397
	<b>TOTAL FOR APPROPRIATION 2250</b>	<b>32.30</b>	<b>2,414,709</b>	<b>32.30</b>	<b>2,479,057</b>	<b>31.30</b>	<b>2,479,057</b>	<b>2,328,323</b>	<b>31.30</b>	<b>2,339,170</b>	<b>32.30</b>	<b>2,356,416</b>
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	54,326	0.50	55,061	0.30	55,061	35,863	0.30	35,863	0.30	35,863
	<b>TOTAL FOR APPROPRIATION 2280</b>	<b>0.50</b>	<b>54,326</b>	<b>0.50</b>	<b>55,061</b>	<b>0.30</b>	<b>55,061</b>	<b>35,863</b>	<b>0.30</b>	<b>35,863</b>	<b>0.30</b>	<b>35,863</b>

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 511 YONKERS MONTESSORI ACADEMY					
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	-	-	-
<hr/>					
SCHL LIBRARY & AV					
<hr/>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<hr/>					
GUIDANCE					
<hr/>					
GUIDANCE COUNSELOR	2.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	2.00	2.00	<b>2.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 511 YONKERS MONTESSORI ACADEMY</b>												
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	180,072	-	180,072	180,072	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	180,072	-	180,072	180,072	-	-	-	-
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	108,593	0.50	62,437	0.50	62,437	57,789	0.50	57,786	0.50	57,786
	TOTAL FOR APPROPRIATION 2610	1.00	108,593	0.50	62,437	0.50	62,437	57,789	0.50	57,786	0.50	57,786
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	230,915	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	42,502	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	3.00	273,417	2.00	166,597	2.00	166,597	166,597	2.00	166,597	2.00	166,597

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	2.00	2.00	2.40	2.40	<b>2.40</b>
LICENSED PRACTICAL NURSE	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	2.20	2.20	2.40	2.40	<b>2.40</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.60	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	146.75	133.98	144.40	145.40	<b>146.40</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	2.20	143,412	2.20	147,660	2.40	147,660	159,919	2.40	161,165	2.40	161,165
	TOTAL FOR APPROPRIATION 2815	2.20	143,412	2.20	147,660	2.40	147,660	159,919	2.40	161,165	2.40	161,165
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	78,769	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.60	78,769	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	-	0.20	24,217	0.20	24,217	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	0.60	-	0.20	24,217	0.20	24,217	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	146.75	10,719,679	133.98	9,969,854	144.40	9,969,854	11,061,321	145.40	11,409,054	146.40	11,426,300

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	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 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	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	28.50	25.90	26.50	26.50	26.90
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	16.00	14.00	14.00	14.00
TOTAL FTE FOR APPROPRIATION 2110	40.50	42.90	41.50	41.50	41.90



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 513 P. S. # 13</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	220,611	4.00	218,687	4.00	218,687	218,687	4.00	215,613	4.00	215,613
	TOTAL FOR APPROPRIATION 1620	4.00	220,611	4.00	218,687	4.00	218,687	218,687	4.00	215,613	4.00	215,613
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	313,026	2.00	315,516	2.00	315,516	315,516	2.00	314,631	2.00	314,631
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	108,063	2.00	100,253	2.00	100,253	100,253	2.00	100,253	2.00	100,253
	TOTAL FOR APPROPRIATION 2020	4.00	421,089	4.00	415,769	4.00	415,769	415,769	4.00	414,884	4.00	414,884
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	244,995	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	27.50	2,790,354	26.50	2,833,849	27.50	2,833,849	2,963,950	27.50	3,157,886	27.50	3,157,886
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.40	45,153	-	45,153	-	-	-	0.40	48,243
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	243,035	16.00	317,368	14.00	317,368	284,114	14.00	284,432	14.00	284,432
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	11,151	-	11,960	-	11,960	11,960	-	10,940	-	10,940
	TOTAL FOR APPROPRIATION 2110	40.50	3,289,535	42.90	3,209,080	41.50	3,209,080	3,260,774	41.50	3,454,008	41.90	3,502,251

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 513 P. S. # 13					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	6.30	6.30	6.00	6.00	<b>6.00</b>
SCHOOL AIDE	4.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2250	10.30	10.30	10.00	10.00	<b>10.00</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 513 P. S. # 13</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	6.30	683,245	6.30	707,405	6.00	707,405	675,979	6.00	715,872	6.00	715,872
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	81,633	4.00	74,739	4.00	74,739	83,695	4.00	82,849	4.00	82,849
	TOTAL FOR APPROPRIATION 2250	10.30	764,878	10.30	782,144	10.00	782,144	759,674	10.00	798,721	10.00	798,721
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	97,475	1.00	92,115	1.00	92,115	92,115	1.00	90,336	1.00	90,336
	TOTAL FOR APPROPRIATION 2510	1.00	97,475	1.00	92,115	1.00	92,115	92,115	1.00	90,336	1.00	90,336

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 513 P. S. # 13</b>					
<b>GUIDANCE</b>					
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	61.80	64.40	62.70	62.70	<b>63.10</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 513 P. S. # 13</b>												
<b>GUIDANCE</b>												
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	37,777	1.00	37,777	1.00	37,777	37,777	1.00	40,443	1.00	40,443
	TOTAL FOR APPROPRIATION 2810	1.00	37,777	1.00	37,777	1.00	37,777	37,777	1.00	40,443	1.00	40,443
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	67,306	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	67,306	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	26,049	0.20	26,049	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	0.20	26,049	0.20	26,049	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	48,999	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	48,999	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	61.80	4,947,670	64.40	4,850,631	62.70	4,850,631	4,879,380	62.70	5,108,589	63.10	5,156,832

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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 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	20.29	20.95	20.50	20.50	20.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	32.29	32.95	33.50	33.50	33.70

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	158,301	3.00	159,940	3.00	159,940	159,940	3.00	159,904	3.00	159,904
	TOTAL FOR APPROPRIATION 1620	3.00	158,301	3.00	159,940	3.00	159,940	159,940	3.00	159,904	3.00	159,904
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	159,205	1.00	166,128	1.00	166,128	166,128	1.00	166,128	1.00	166,128
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	88,560	2.00	89,605	2.00	89,605	89,605	2.00	89,605	2.00	89,605
	TOTAL FOR APPROPRIATION 2020	3.00	247,765	3.00	255,733	3.00	255,733	255,733	3.00	255,733	3.00	255,733
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	0.79	53,284	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.50	1,989,815	21.75	2,285,464	21.50	2,285,464	2,205,648	21.50	2,380,977	21.50	2,380,977
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,173	-	17,173	-	-	-	0.20	17,828
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	220,303	11.00	222,797	12.00	222,797	234,469	12.00	235,698	12.00	235,698
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	46	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	6,710	-	9,600	-	9,600	9,600	-	9,340	-	9,340
	TOTAL FOR APPROPRIATION 2110	32.29	2,270,158	32.95	2,535,784	33.50	2,535,784	2,450,467	33.50	2,626,765	33.70	2,644,593

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	5.00	6.00	6.20	6.20	<b>6.20</b>
SCHOOL AIDE	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2250	10.00	11.00	11.20	11.20	<b>11.20</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	2.21	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	2.21	1.00	1.00	1.00	<b>1.00</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	511,806	6.00	623,703	6.20	623,703	636,899	6.20	666,295	6.20	666,295
2250-1700	NON-INSTR. AIDES/MONITORS	5.00	85,662	5.00	78,581	5.00	78,581	78,581	5.00	78,414	5.00	78,414
	TOTAL FOR APPROPRIATION 2250	10.00	597,468	11.00	702,284	11.20	702,284	715,480	11.20	744,709	11.20	744,709
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	2.21	204,041	1.00	89,435	1.00	89,435	89,435	1.00	120,915	1.00	120,915
	TOTAL FOR APPROPRIATION 2510	2.21	204,041	1.00	89,435	1.00	89,435	89,435	1.00	120,915	1.00	120,915

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	51.50	52.35	53.10	53.10	<b>53.30</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	34,669	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	-	34,669	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	36,522	0.20	24,500	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	36,522	0.20	24,500	0.20	24,500	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	51.50	3,619,499	52.35	3,864,507	53.10	3,864,507	3,792,386	53.10	4,029,357	53.30	4,047,185

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 515 PAIDEIA SCHOOL 15					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
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
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
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	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	4.00	4.00	4.00	4.00
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	25.79	23.40	22.50	22.50	22.90
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	6.00	7.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	32.79	31.40	29.50	29.50	29.90

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 515 PAIDEIA SCHOOL 15</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	178,277	4.00	200,775	4.00	200,775	200,775	4.00	197,973	4.00	197,973
	TOTAL FOR APPROPRIATION 1620	4.00	178,277	4.00	200,775	4.00	200,775	200,775	4.00	197,973	4.00	197,973
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	232,776	2.00	233,427	2.00	233,427	233,427	2.00	237,816	2.00	237,816
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	94,225	2.00	94,225	2.00	94,225	94,225	2.00	94,225	2.00	94,225
	TOTAL FOR APPROPRIATION 2020	5.00	327,001	4.00	327,652	4.00	327,652	327,652	4.00	332,041	4.00	332,041
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	3.00	360,196	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.79	1,926,702	19.00	2,089,421	19.00	2,089,421	2,081,640	19.00	2,127,492	19.00	2,127,492
2110-1300	INSTRUC. SALARY 7 - 12	5.00	419,765	5.40	492,909	4.50	492,909	403,739	4.50	437,092	4.90	483,512
2110-1700	NON-INSTR. AIDES/MONITORS	6.00	114,363	7.00	132,340	6.00	132,340	102,026	6.00	115,660	6.00	115,660
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	83	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	13,201	-	15,325	-	15,325	15,325	-	13,800	-	13,800
	TOTAL FOR APPROPRIATION 2110	32.79	2,834,310	31.40	2,731,495	29.50	2,731,495	2,604,230	29.50	2,695,544	29.90	2,741,964

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	9.50	10.30	10.50	10.50	<b>10.50</b>
TEACHING ASSISTANT	-	9.00	9.00	9.00	<b>9.00</b>
SCHOOL AIDE	7.00	7.00	8.00	8.00	<b>8.00</b>
SCHOOL AIDE/SPECIAL ED	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	17.50	27.30	27.50	27.50	<b>27.50</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	0.20	-	-	-
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	-	-	-
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 515 PAIDEIA SCHOOL 15</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	9.50	1,014,268	19.30	1,471,539	19.50	1,471,539	1,514,399	19.50	1,590,002	19.50	1,590,002
2250-1700	NON-INSTR. AIDES/MONITORS	8.00	180,645	8.00	161,566	8.00	161,566	161,566	8.00	161,507	8.00	161,507
	TOTAL FOR APPROPRIATION 2250	17.50	1,194,913	27.30	1,633,105	27.50	1,633,105	1,675,965	27.50	1,751,509	27.50	1,751,509
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	17,829	-	17,829	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	0.20	17,829	-	17,829	-	-	-	-	-
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	90,933	-	90,933	90,933	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	90,933	-	90,933	90,933	-	-	-	-
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	48,737	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121
	TOTAL FOR APPROPRIATION 2610	0.50	48,737	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	61.69	69.30	66.60	66.60	<b>67.00</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 515 PAIDEIA SCHOOL 15</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	63,933	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	63,933	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	77,114	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	77,114	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	59,023	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
	TOTAL FOR APPROPRIATION 2820	0.40	59,023	0.20	26,256	0.20	26,256	26,256	0.20	26,256	0.20	26,256
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	38,857	-	-	0.20	-	24,500	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2825	-	38,857	-	-	0.20	-	24,500	0.20	24,500	0.20	24,500
	TOTAL AGENCY	61.69	4,822,165	69.30	5,121,555	66.60	5,121,555	5,043,442	66.60	5,120,954	67.00	5,167,374

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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 SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	17.13	16.20	16.50	16.50	16.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.50	9.50	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	27.63	26.70	27.50	27.50	27.70

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 516 P. S. # 16</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	163,442	3.00	167,448	3.00	167,448	153,783	3.00	155,299	3.00	155,299
	TOTAL FOR APPROPRIATION 1620	3.00	163,442	3.00	167,448	3.00	167,448	153,783	3.00	155,299	3.00	155,299
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	151,581	1.00	151,581	1.00	151,581	151,581	1.00	154,581	1.00	154,581
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	88,619	2.00	86,441	2.00	86,441	86,441	2.00	86,441	2.00	86,441
	TOTAL FOR APPROPRIATION 2020	3.00	240,200	3.00	238,022	3.00	238,022	238,022	3.00	241,022	3.00	241,022
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	118,659	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	17.13	1,746,917	17.00	1,848,308	17.50	1,848,308	1,881,450	17.50	1,944,191	17.50	1,944,191
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	21,104	-	21,104	-	-	-	0.20	22,735
2110-1700	NON-INSTR. AIDES/MONITORS	9.50	205,354	9.50	209,217	10.00	209,217	217,552	10.00	215,349	10.00	215,349
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	10,926	-	9,040	-	9,040	9,040	-	8,760	-	8,760
	TOTAL FOR APPROPRIATION 2110	27.63	2,081,856	26.70	2,088,419	27.50	2,088,419	2,108,792	27.50	2,169,050	27.70	2,191,785

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 516 P. S. # 16					
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SPECIAL EDUCATION					
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TEACHER	4.50	4.50	2.50	2.50	<b>2.50</b>
SCHOOL AIDE	1.50	1.50	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	6.00	6.00	3.50	3.50	<b>3.50</b>
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 516 P. S. # 16</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	278,667	4.50	525,593	2.50	525,593	290,689	2.50	297,542	2.50	297,542
2250-1700	NON-INSTR. AIDES/MONITORS	1.50	26,655	1.50	32,754	1.00	32,754	13,782	1.00	13,642	1.00	13,642
	TOTAL FOR APPROPRIATION 2250	6.00	305,322	6.00	558,347	3.50	558,347	304,471	3.50	311,184	3.50	311,184
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	113,674	1.00	90,925	1.00	90,925	90,925	1.00	118,709	1.00	118,709
	TOTAL FOR APPROPRIATION 2510	1.00	113,674	1.00	90,925	1.00	90,925	90,925	1.00	118,709	1.00	118,709

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 516 P. S. # 16</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.40	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	-	-	-
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	42.23	41.10	39.20	39.20	<b>39.40</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 516 P. S. # 16</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	69,010	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	49,428	0.20	25,574	-	25,574	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.40	49,428	0.20	25,574	-	25,574	-	-	-	-	-
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,216	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	24,216	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	42.23	3,047,148	41.10	3,262,245	39.20	3,262,245	2,989,220	39.20	3,088,491	39.40	3,111,226

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 517 P. S. # 17					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
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
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	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	3.00	4.00	3.00	3.00	3.00
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	21.76	18.70	18.50	18.50	18.70
TEACHER/ PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	30.76	27.70	29.50	29.50	29.70



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 517 P. S. # 17</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	156,146	3.00	157,812	3.00	157,812	141,196	3.00	144,272	3.00	144,272
	TOTAL FOR APPROPRIATION 1620	3.00	156,146	3.00	157,812	3.00	157,812	141,196	3.00	144,272	3.00	144,272
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	152,318	2.00	289,363	1.00	289,363	146,360	1.00	148,970	1.00	148,970
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	86,838	2.00	85,134	2.00	85,134	85,134	2.00	86,441	2.00	86,441
	TOTAL FOR APPROPRIATION 2020	3.00	239,156	4.00	374,497	3.00	374,497	231,494	3.00	235,411	3.00	235,411
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.89	188,927	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.87	2,170,082	19.70	2,110,012	20.50	2,110,012	2,100,311	20.50	2,277,329	20.50	2,277,329
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	-	-	0.20	17,828
2110-1700	NON-INSTR. AIDES/MONITORS	8.00	149,804	8.00	155,889	9.00	155,889	161,052	9.00	164,686	9.00	164,686
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,492	-	9,220	-	9,220	9,220	-	7,840	-	7,840
	TOTAL FOR APPROPRIATION 2110	30.76	2,518,305	27.70	2,275,871	29.50	2,275,871	2,271,333	29.50	2,450,605	29.70	2,468,433

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 517 P. S. # 17					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	2.00	3.00	2.00	2.00	<b>2.00</b>
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	4.00	5.00	4.00	4.00	<b>4.00</b>
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.11	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.11	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 517 P. S. # 17</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	127,005	3.00	304,365	2.00	304,365	213,071	2.00	224,595	2.00	224,595
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	34,755	2.00	35,460	2.00	35,460	30,010	2.00	37,230	2.00	37,230
	TOTAL FOR APPROPRIATION 2250	4.00	161,760	5.00	339,825	4.00	339,825	243,081	4.00	261,825	4.00	261,825
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.11	117,993	1.00	85,569	1.00	85,569	85,569	1.00	122,498	1.00	122,498
	TOTAL FOR APPROPRIATION 2510	1.11	117,993	1.00	85,569	1.00	85,569	85,569	1.00	122,498	1.00	122,498

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 517 P. S. # 17					
<hr/>					
HEALTH SERVICES					
<hr/>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<hr/>					
PSYCHOLOGICAL SERVICES					
<hr/>					
PSYCHOLOGIST	0.40	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	-	-	-
TOTAL FTE FOR AGENCY	43.27	41.90	41.50	41.50	<b>41.70</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 517 P. S. # 17</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	66,123	1.00	69,010	1.00	69,010	51,209	1.00	51,209	1.00	51,209
	TOTAL FOR APPROPRIATION 2815	1.00	66,123	1.00	69,010	1.00	69,010	51,209	1.00	51,209	1.00	51,209
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	(60)	0.20	26,256	-	26,256	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.40	(60)	0.20	26,256	-	26,256	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	20,416	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	20,416	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	43.27	3,279,839	41.90	3,328,840	41.50	3,328,840	3,023,882	41.50	3,265,820	41.70	3,283,648

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 518 SCHOLASTIC ACADEMY					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
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
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
ASSISTANT PRINCIPAL	-	-	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II 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	4.00	4.00	5.00	5.00	5.00
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	25.59	24.05	23.10	23.10	24.00
TEACHER PERMANENT SUBSTITUTE	-	-	2.00	2.00	2.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	13.00	13.00	13.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	38.59	38.05	39.10	39.10	40.00

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 518 SCHOLASTIC ACADEMY</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	232,208	5.00	244,705	5.00	244,705	244,705	5.00	254,397	5.00	254,397
	TOTAL FOR APPROPRIATION 1620	5.00	232,208	5.00	244,705	5.00	244,705	244,705	5.00	254,397	5.00	254,397
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	154,581	1.00	154,581	2.00	154,581	264,938	2.00	267,813	2.00	267,813
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	140,681	3.00	139,806	3.00	139,806	140,734	3.00	141,634	3.00	141,634
	TOTAL FOR APPROPRIATION 2020	4.00	295,262	4.00	294,387	5.00	294,387	405,672	5.00	409,447	5.00	409,447
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	73,056	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.99	1,936,277	20.05	2,044,416	21.50	2,044,416	2,101,664	21.50	2,300,738	21.50	2,300,738
2110-1300	INSTRUC. SALARY 7 - 12	4.60	410,528	5.00	490,669	4.60	490,669	433,580	4.60	484,317	5.50	575,139
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	234,498	13.00	258,681	13.00	258,681	249,377	13.00	248,508	13.00	248,508
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	9,173	-	14,650	-	14,650	14,650	-	10,625	-	10,625
	TOTAL FOR APPROPRIATION 2110	38.59	2,663,532	38.05	2,809,916	39.10	2,809,916	2,800,771	39.10	3,045,688	40.00	3,136,510

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.50	5.50	4.50	4.50	<b>4.50</b>
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2250	9.50	9.50	8.50	8.50	<b>8.50</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.40	0.40	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR APPROPRIATION 2280	0.40	0.40	0.40	0.40	<b>0.40</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.00	1.50	1.00	1.00	<b>1.00</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2510	2.00	1.50	1.50	1.00	<b>1.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.50	401,427	5.50	540,684	4.50	540,684	404,430	4.50	459,607	4.50	459,607
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	86,352	4.00	82,998	4.00	82,998	81,757	4.00	81,304	4.00	81,304
	TOTAL FOR APPROPRIATION 2250	9.50	487,779	9.50	623,682	8.50	623,682	486,187	8.50	540,911	8.50	540,911
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	38,513	0.40	40,543	0.40	40,543	40,543	0.40	46,228	0.40	46,228
	TOTAL FOR APPROPRIATION 2280	0.40	38,513	0.40	40,543	0.40	40,543	40,543	0.40	46,228	0.40	46,228
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	2.00	213,573	1.50	122,988	1.50	122,988	122,988	1.00	113,674	1.00	113,674
	TOTAL FOR APPROPRIATION 2510	2.00	213,573	1.50	122,988	1.50	122,988	122,988	1.00	113,674	1.00	113,674
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	49,935	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121
	TOTAL FOR APPROPRIATION 2610	0.50	49,935	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 518 SCHOLASTIC ACADEMY</b>					
<b>GUIDANCE</b>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-
<b>HEALTH SERVICES</b>					
LICENSED PRACTICAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
REGISTERED PROFESSIONAL NURSE	2.10	2.10	0.10	0.10	<b>0.10</b>
TOTAL FTE FOR APPROPRIATION 2815	3.10	3.10	1.10	1.10	<b>1.10</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	63.59	61.95	61.20	60.70	<b>61.60</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 518 SCHOLASTIC ACADEMY</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,047	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	62,047	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	3.10	72,972	3.10	143,228	1.10	143,228	48,718	1.10	50,483	1.10	50,483
	TOTAL FOR APPROPRIATION 2815	3.10	72,972	3.10	143,228	1.10	143,228	48,718	1.10	50,483	1.10	50,483
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	50,514	-	-	0.20	-	24,819	0.20	24,819	0.20	24,819
	TOTAL FOR APPROPRIATION 2820	-	50,514	-	-	0.20	-	24,819	0.20	24,819	0.20	24,819
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	23,241	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL FOR APPROPRIATION 2825	-	23,241	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL AGENCY	63.59	4,189,576	61.95	4,328,166	61.20	4,328,166	4,222,266	60.70	4,533,510	61.60	4,624,332

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	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 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
CLERK II DATA ENTRY	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.81	23.01	22.50	22.50	22.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	13.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	33.81	37.01	34.50	34.50	34.70

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	212,206	4.00	214,443	4.00	214,443	214,443	4.00	197,971	4.00	197,971
	TOTAL FOR APPROPRIATION 1620	4.00	212,206	4.00	214,443	4.00	214,443	214,443	4.00	197,971	4.00	197,971
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	133,995	1.00	133,995	1.00	133,995	133,995	1.00	136,450	1.00	136,450
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	84,582	2.00	85,725	2.00	85,725	85,725	2.00	87,264	2.00	87,264
	TOTAL FOR APPROPRIATION 2020	3.00	218,577	3.00	219,720	3.00	219,720	219,720	3.00	223,714	3.00	223,714
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	158,432	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	22.81	2,091,285	23.81	2,566,547	23.50	2,566,547	2,383,204	23.50	2,484,254	23.50	2,484,254
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,173	-	17,173	-	-	-	0.20	17,828
2110-1700	NON-INSTR. AIDES/MONITORS	10.00	206,556	13.00	266,737	11.00	266,737	245,632	11.00	228,393	11.00	228,393
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	6,547	-	10,280	-	10,280	10,280	-	8,700	-	8,700
	TOTAL FOR APPROPRIATION 2110	33.81	2,462,820	37.01	2,861,487	34.50	2,861,487	2,639,866	34.50	2,722,097	34.70	2,739,925

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	4.50	3.50	3.50	3.50	<b>3.50</b>
SCHOOL AIDE	3.00	4.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2250	7.50	7.50	6.50	6.50	<b>6.50</b>
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	576,379	3.50	423,135	3.50	423,135	394,692	3.50	414,296	3.50	414,296
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	59,887	4.00	78,013	3.00	78,013	60,588	3.00	60,349	3.00	60,349
	TOTAL FOR APPROPRIATION 2250	7.50	636,266	7.50	501,148	6.50	501,148	455,280	6.50	474,645	6.50	474,645
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	120,915	1.00	90,033	1.00	90,033	90,033	1.00	102,842	1.00	102,842
	TOTAL FOR APPROPRIATION 2510	1.00	120,915	1.00	90,033	1.00	90,033	90,033	1.00	102,842	1.00	102,842

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	50.71	53.91	50.40	50.40	<b>50.60</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED FTE	ADOPTED APPROP	CURRENT FTE	CURRENT APPROP	PROJECTED EXPEND	PROPOSED FTE	PROPOSED APPROP	ADOPTED FTE	ADOPTED APPROP	
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	61,428	1.00	58,285	1.00	58,285	58,285	1.00	61,825	1.00	61,825
	TOTAL FOR APPROPRIATION 2815	1.00	61,428	1.00	58,285	1.00	58,285	58,285	1.00	61,825	1.00	61,825
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	46,288	0.20	25,419	0.20	25,419	24,819	0.20	24,819	0.20	24,819
	TOTAL FOR APPROPRIATION 2820	0.40	46,288	0.20	25,419	0.20	25,419	24,819	0.20	24,819	0.20	24,819
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL AGENCY	50.71	3,758,500	53.91	3,994,752	50.40	3,994,752	3,726,188	50.40	3,831,655	50.60	3,849,483

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	21.78	19.70	19.50	19.50	19.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.00	11.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	31.78	31.70	31.50	31.50	31.70

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12						2012/13			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 521 P. S. # 21</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	142,265	3.00	153,653	3.00	153,653	153,653	3.00	151,973	3.00	151,973
	TOTAL FOR APPROPRIATION 1620	3.00	142,265	3.00	153,653	3.00	153,653	153,653	3.00	151,973	3.00	151,973
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	127,450	1.00	127,450	1.00	127,450	127,450	1.00	129,896	1.00	129,896
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	83,753	2.00	83,754	2.00	83,754	83,754	2.00	84,972	2.00	84,972
	TOTAL FOR APPROPRIATION 2020	3.00	211,203	3.00	211,204	3.00	211,204	211,204	3.00	214,868	3.00	214,868
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	122,498	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.78	2,227,296	20.50	2,273,327	20.50	2,273,327	2,246,920	20.50	2,367,941	20.50	2,367,941
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	20,066	-	20,066	-	-	-	0.20	21,759
2110-1700	NON-INSTR. AIDES/MONITORS	9.00	212,160	11.00	239,321	11.00	239,321	236,264	11.00	228,983	11.00	228,983
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,932	-	9,100	-	9,100	9,100	-	8,260	-	8,260
	TOTAL FOR APPROPRIATION 2110	31.78	2,569,886	31.70	2,542,564	31.50	2,542,564	2,493,034	31.50	2,605,934	31.70	2,627,693

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 521 P. S. # 21					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	5.00	5.00	5.00	5.00	<b>5.00</b>
NYS TEACHING PRE-K					
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TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 521 P. S. # 21</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	310,155	3.00	316,859	3.00	316,859	316,859	3.00	329,214	3.00	329,214
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	41,840	2.00	41,359	2.00	41,359	41,359	2.00	40,939	2.00	40,939
	TOTAL FOR APPROPRIATION 2250	5.00	351,995	5.00	358,218	5.00	358,218	358,218	5.00	370,153	5.00	370,153
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	108,793	1.00	90,335	1.00	90,335	90,335	1.00	122,498	1.00	122,498
	TOTAL FOR APPROPRIATION 2510	1.00	108,793	1.00	90,335	1.00	90,335	90,335	1.00	122,498	1.00	122,498

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 521 P. S. # 21</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	-	-	-
TOTAL FTE FOR AGENCY	45.18	45.10	44.70	44.70	<b>44.90</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 521 P. S. # 21</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	62,642	1.00	56,080	1.00	56,080	56,080	1.00	58,285	1.00	58,285
	TOTAL FOR APPROPRIATION 2815	1.00	62,642	1.00	56,080	1.00	56,080	56,080	1.00	58,285	1.00	58,285
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	54,645	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.40	54,645	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	19,784	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	19,784	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL AGENCY	45.18	3,521,213	45.10	3,462,128	44.70	3,462,128	3,388,098	44.70	3,549,285	44.90	3,571,044

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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>					
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	19.50	18.70	18.50	18.50	18.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.00	9.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	29.50	28.70	28.50	28.50	28.70



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 522 P. S. # 22</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	136,511	3.00	147,584	3.00	147,584	147,584	3.00	147,336	3.00	147,336
	TOTAL FOR APPROPRIATION 1620	3.00	136,511	3.00	147,584	3.00	147,584	147,584	3.00	147,336	3.00	147,336
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	127,347	1.00	134,396	1.00	134,396	134,396	1.00	136,851	1.00	136,851
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	86,932	2.00	95,560	2.00	95,560	92,018	2.00	93,325	2.00	93,325
	TOTAL FOR APPROPRIATION 2020	3.00	214,279	3.00	229,956	3.00	229,956	226,414	3.00	230,176	3.00	230,176
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	20.50	1,980,301	19.50	2,169,092	19.50	2,169,092	2,090,145	19.50	2,182,882	19.50	2,182,882
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	21,104	-	21,104	-	-	-	0.20	22,735
2110-1700	NON-INSTR. AIDES/MONITORS	9.00	162,352	9.00	166,344	9.00	166,344	165,426	9.00	167,297	9.00	167,297
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	11,045	-	9,020	-	9,020	9,020	-	8,340	-	8,340
	TOTAL FOR APPROPRIATION 2110	29.50	2,153,698	28.70	2,366,310	28.50	2,366,310	2,265,341	28.50	2,359,269	28.70	2,382,004

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 522 P. S. # 22					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	4.90	4.90	4.90	4.90	4.90
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	8.90	8.90	8.90	8.90	8.90
NYS TEACHING PRE-K					
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TEACHER	3.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	3.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	4.90	410,660	4.90	439,492	4.90	439,492	439,492	4.90	491,248	4.90	491,248
2250-1700	NON-INSTR. AIDES/MONITORS	4.00	77,285	4.00	82,210	4.00	82,210	85,126	4.00	84,638	4.00	84,638
	TOTAL FOR APPROPRIATION 2250	8.90	487,945	8.90	521,702	8.90	521,702	524,618	8.90	575,886	8.90	575,886
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	3.00	303,881	1.00	85,867	1.00	85,867	85,867	1.00	99,871	1.00	99,871
	TOTAL FOR APPROPRIATION 2510	3.00	303,881	1.00	85,867	1.00	85,867	85,867	1.00	99,871	1.00	99,871

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	48.60	45.80	45.80	45.80	<b>46.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 522 P. S. # 22</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	69,010	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	48,382	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
	TOTAL FOR APPROPRIATION 2820	-	48,382	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	(4,083)	-	-	0.20	-	24,500	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	(4,083)	-	-	0.20	-	24,500	0.20	24,217	0.20	24,217
	TOTAL AGENCY	48.60	3,409,623	45.80	3,446,003	45.80	3,446,003	3,368,078	45.80	3,530,509	46.00	3,553,244

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 523 P. S. # 23</b>					
<b>OPERATION AND MAINTENANCE</b>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	<b>4.00</b>
<b>SUPERVISION - REGULAR SCHOOLS</b>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	-	-	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	5.00	5.00	<b>5.00</b>
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	22.50	23.90	23.50	23.50	<b>23.90</b>
TEACHING ASSISTANT	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	7.00	8.00	8.00	8.00	<b>8.00</b>
TOTAL FTE FOR APPROPRIATION 2110	29.50	31.90	32.50	32.50	<b>32.90</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12			2012/13						
	FTE	ACTUAL	ADOPTED		PROJECTED EXPEND	PROPOSED		ADOPTED				
			FTE	APPROP		FTE	APPROP	FTE	APPROP			
<b>AGENCY 523 P. S. # 23</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	213,549	4.00	223,307	4.00	223,307	211,382	4.00	211,382	4.00	211,382
	TOTAL FOR APPROPRIATION 1620	4.00	213,549	4.00	223,307	4.00	223,307	211,382	4.00	211,382	4.00	211,382
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	136,450	1.00	136,450	2.00	136,450	263,982	2.00	266,428	2.00	266,428
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	137,217	3.00	137,217	3.00	137,217	137,217	3.00	137,969	3.00	137,969
	TOTAL FOR APPROPRIATION 2020	4.00	273,667	4.00	273,667	5.00	273,667	401,199	5.00	404,397	5.00	404,397
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	17.50	2,020,052	18.50	2,117,790	18.50	2,117,790	2,495,310	18.50	2,211,726	18.50	2,211,726
2110-1300	INSTRUC. SALARY 7 - 12	5.00	419,550	5.40	505,476	6.00	505,476	487,278	6.00	519,135	6.40	565,555
2110-1700	NON-INSTR. AIDES/MONITORS	7.00	162,192	8.00	172,371	8.00	172,371	154,923	8.00	160,665	8.00	160,665
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	11,571	-	13,725	-	13,725	13,725	-	13,350	-	13,350
	TOTAL FOR APPROPRIATION 2110	29.50	2,613,365	31.90	2,810,862	32.50	2,810,862	3,152,736	32.50	2,906,376	32.90	2,952,796

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/> <b>AGENCY 523 P. S. # 23</b> <hr/>					
<hr/> <b>SPECIAL EDUCATION</b> <hr/>					
TEACHER	11.40	7.40	5.00	5.00	<b>5.00</b>
TEACHER ASSISTANT	5.00	1.00	-	-	-
SCHOOL AIDE	7.00	7.00	7.00	7.00	<b>7.00</b>
SCHOOL AIDE/SPECIAL ED	3.00	3.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	26.40	18.40	12.00	12.00	<b>12.00</b>
<hr/> <b>NYS TEACHING PRE-K</b> <hr/>					
TEACHER	2.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	2.00	1.00	1.00	1.00	<b>1.00</b>
<hr/> <b>SCHL LIBRARY &amp; AV</b> <hr/>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>
<hr/> <b>GUIDANCE</b> <hr/>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 523 P. S. # 23</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	16.40	1,155,817	8.40	832,852	5.00	832,852	533,725	5.00	573,716	5.00	573,716
2250-1700	NON-INSTR. AIDES/MONITORS	10.00	189,380	10.00	189,455	7.00	189,455	139,253	7.00	139,633	7.00	139,633
	TOTAL FOR APPROPRIATION 2250	26.40	1,345,197	18.40	1,022,307	12.00	1,022,307	672,978	12.00	713,349	12.00	713,349
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	2.00	203,903	1.00	90,335	1.00	90,335	90,335	1.00	120,607	1.00	120,607
	TOTAL FOR APPROPRIATION 2510	2.00	203,903	1.00	90,335	1.00	90,335	90,335	1.00	120,607	1.00	120,607
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	49,935	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	0.50	49,935	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,047	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	62,047	-	-	-	-	-	-	-	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 523 P. S. # 23</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	68.30	60.90	56.10	56.10	<b>56.50</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12			2012/13						
	FTE	ACTUAL	ADOPTED FTE	ADOPTED APPROP	CURRENT FTE	CURRENT APPROP	PROJECTED EXPEND	PROPOSED FTE	PROPOSED APPROP	ADOPTED FTE	ADOPTED APPROP	
<b>AGENCY 523 P. S. # 23</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.00	63,537	1.00	65,241	1.00	65,241	65,241	1.00	65,241	1.00	65,241
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	42,252	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.40	42,252	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	39,842	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	-	39,842	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	68.30	4,907,294	60.90	4,560,010	56.10	4,560,010	4,664,707	56.10	4,495,643	56.50	4,542,063

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 524 PAIDEIA SCHOOL 24					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
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
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
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
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	19.36	17.56	17.50	18.06	18.26
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	10.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	30.36	28.56	28.50	29.06	29.26

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 524 PAIDEIA SCHOOL 24</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	150,688	3.00	148,305	3.00	148,305	148,305	3.00	150,862	3.00	150,862
	TOTAL FOR APPROPRIATION 1620	3.00	150,688	3.00	148,305	3.00	148,305	148,305	3.00	150,862	3.00	150,862
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	221,134	1.00	122,132	1.00	122,132	122,132	1.00	124,995	1.00	124,995
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	105,284	2.00	94,430	2.00	94,430	94,430	2.00	94,430	2.00	94,430
	TOTAL FOR APPROPRIATION 2020	3.00	326,418	3.00	216,562	3.00	216,562	216,562	3.00	219,425	3.00	219,425
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	215,958	-	-	-	-	-	0.56	52,922	0.56	52,922
2110-1200	INSTRUC. SALARY K - 6	18.36	1,748,357	18.36	1,911,143	18.50	1,911,143	2,021,780	18.50	2,077,900	18.50	2,077,900
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	22,577	-	22,577	-	-	-	0.20	24,121
2110-1700	NON-INSTR. AIDES/MONITORS	10.00	191,035	10.00	195,209	10.00	195,209	186,073	10.00	185,290	10.00	185,290
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	10,044	-	8,280	-	8,280	8,280	-	7,880	-	7,880
	TOTAL FOR APPROPRIATION 2110	30.36	2,165,394	28.56	2,137,959	28.50	2,137,959	2,216,883	29.06	2,324,742	29.26	2,348,863

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 524 PAIDEIA SCHOOL 24					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	2.00	2.00	2.00	2.00	<b>2.00</b>
SCHOOL AIDE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	3.00	3.00	3.00	3.00	<b>3.00</b>
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NYS TEACHING PRE-K					
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TEACHER	1.00	1.00	1.00	0.44	<b>0.44</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	0.44	<b>0.44</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 524 PAIDEIA SCHOOL 24</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	198,318	2.00	202,791	2.00	202,791	199,686	2.00	218,756	2.00	218,756
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	18,970	1.00	12,210	1.00	12,210	13,782	1.00	13,642	1.00	13,642
	TOTAL FOR APPROPRIATION 2250	3.00	217,288	3.00	215,001	3.00	215,001	213,468	3.00	232,398	3.00	232,398
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	112,819	1.00	89,139	1.00	89,139	89,139	0.44	41,581	0.44	41,581
	TOTAL FOR APPROPRIATION 2510	1.00	112,819	1.00	89,139	1.00	89,139	89,139	0.44	41,581	0.44	41,581

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 524 PAIDEIA SCHOOL 24					
<hr/>					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
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PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<hr/>					
SOCIAL WORK					
SOCIAL WORKER	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	41.96	39.76	39.90	39.90	<b>40.10</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 524 PAIDEIA SCHOOL 24</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,537	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	63,537	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	(60)	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
	TOTAL FOR APPROPRIATION 2820	0.40	(60)	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	(4,083)	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	(4,083)	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	41.96	3,032,001	39.76	2,901,550	39.90	2,901,550	3,002,328	39.90	3,086,979	40.10	3,111,100

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	-	-	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	<b>4.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	20.49	18.70	18.50	18.50	<b>18.70</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	8.00	7.00	8.00	8.00	<b>8.00</b>
TOTAL FTE FOR APPROPRIATION 2110	29.49	26.70	28.50	28.50	<b>28.70</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	164,069	3.00	163,024	3.00	163,024	163,024	3.00	162,478	3.00	162,478
	TOTAL FOR APPROPRIATION 1620	3.00	164,069	3.00	163,024	3.00	163,024	163,024	3.00	162,478	3.00	162,478
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	247,078	2.00	253,594	2.00	253,594	253,594	2.00	258,664	2.00	258,664
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	98,581	2.00	97,925	2.00	97,925	100,366	2.00	79,174	2.00	79,174
	TOTAL FOR APPROPRIATION 2020	4.00	345,659	4.00	351,519	4.00	351,519	353,960	4.00	337,838	4.00	337,838
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	0.50	47,251	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.99	1,907,209	19.50	2,100,902	19.50	2,100,902	2,088,863	19.50	2,074,417	19.50	2,074,417
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	21,104	1.00	21,104	122,498	1.00	122,498	1.20	145,233
2110-1700	NON-INSTR. AIDES/MONITORS	8.00	149,263	7.00	140,191	8.00	140,191	153,278	8.00	154,828	8.00	154,828
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	5,466	-	9,180	-	9,180	9,180	-	8,020	-	8,020
	TOTAL FOR APPROPRIATION 2110	29.49	2,109,189	26.70	2,272,127	28.50	2,272,127	2,374,569	28.50	2,360,513	28.70	2,383,248

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.30	4.30	4.30	4.30	<b>4.30</b>
SCHOOL AIDE	3.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2250	7.30	6.30	7.30	7.30	<b>7.30</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.50	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	2.50	1.00	1.00	1.00	<b>1.00</b>
<u>GUIDANCE</u>					
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.50	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.30	373,200	4.30	440,358	4.30	440,358	403,603	4.30	455,942	4.30	455,942
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	61,659	2.00	43,132	3.00	43,132	63,507	3.00	62,865	3.00	62,865
	TOTAL FOR APPROPRIATION 2250	7.30	434,859	6.30	483,490	7.30	483,490	467,110	7.30	518,807	7.30	518,807
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	2.50	236,501	1.00	90,033	1.00	90,033	90,033	1.00	120,607	1.00	120,607
	TOTAL FOR APPROPRIATION 2510	2.50	236,501	1.00	90,033	1.00	90,033	90,033	1.00	120,607	1.00	120,607
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	61,102	-	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	37,611	1.00	37,100	1.00	37,100	39,001	1.00	39,001	1.00	39,001
	TOTAL FOR APPROPRIATION 2810	1.50	98,713	1.00	37,100	1.00	37,100	39,001	1.00	39,001	1.00	39,001

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11 ACTUAL	2011/12		2012/13	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25					
<hr/>					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	-	-	-
<hr/>					
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	0.40	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	-	-	-
<hr/>					
SOCIAL WORK					
SOCIAL WORKER	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FPR APPROPRIATION 2825	0.20	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	49.39	43.20	45.00	45.00	<b>45.20</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	128,778	1.00	65,241	-	65,241	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	1.00	128,778	1.00	65,241	-	65,241	-	-	-	-	-
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	50,964	0.20	25,574	-	25,574	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.40	50,964	0.20	25,574	-	25,574	-	-	-	-	-
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,499	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	24,499	-	-	0.20	-	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	49.39	3,593,231	43.20	3,488,108	45.00	3,488,108	3,511,914	45.00	3,563,461	45.20	3,586,196

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI 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
ASSISTANT PRINCIPAL	-	-	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
PUBLIC SAFETY OFFICER	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	23.79	21.40	21.00	21.00	21.40
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	32.79	30.40	30.00	30.00	30.40



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 526 PULASKI SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	150,521	3.00	153,921	3.00	153,921	153,921	3.00	142,094	3.00	142,094
	TOTAL FOR APPROPRIATION 1620	3.00	150,521	3.00	153,921	3.00	153,921	153,921	3.00	142,094	3.00	142,094
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	149,799	1.00	149,799	2.00	149,799	286,802	2.00	289,363	2.00	289,363
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	87,361	2.00	87,361	2.00	87,361	87,361	2.00	88,179	2.00	88,179
	TOTAL FOR APPROPRIATION 2020	3.00	237,160	3.00	237,160	4.00	237,160	374,163	4.00	377,542	4.00	377,542
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	222,258	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.29	1,847,798	17.50	1,899,516	17.50	1,899,516	1,843,875	17.50	1,928,131	17.50	1,928,131
2110-1300	INSTRUC. SALARY 7 - 12	4.50	362,521	4.90	424,300	4.50	424,300	371,945	4.50	414,225	4.90	457,742
2110-1700	NON-INSTR. AIDES/MONITORS	8.00	169,797	8.00	175,303	8.00	175,303	172,958	8.00	171,207	8.00	171,207
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	13,696	-	13,650	-	13,650	13,650	-	12,350	-	12,350
	TOTAL FOR APPROPRIATION 2110	32.79	2,616,070	30.40	2,514,269	30.00	2,514,269	2,403,928	30.00	2,527,413	30.40	2,570,930

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 526 PULASKI SCHOOL</b>					
<b>SPECIAL EDUCATION</b>					
TEACHER	2.00	1.00	1.00	1.00	<b>1.00</b>
TEACHER ASSISTANT	1.00	-	-	-	-
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	5.00	3.00	3.00	3.00	<b>3.00</b>
<b>NYS TEACHING PRE-K</b>					
TEACHER - PERM SUB	-	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	<b>1.00</b>
<b>SCHL LIBRARY &amp; AV</b>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 526 PULASKI SCHOOL</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	244,318	1.00	102,621	1.00	102,621	98,871	1.00	111,038	1.00	111,038
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	41,634	2.00	42,753	2.00	42,753	42,753	2.00	42,319	2.00	42,319
	TOTAL FOR APPROPRIATION 2250	5.00	285,952	3.00	145,374	3.00	145,374	141,624	3.00	153,357	3.00	153,357
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	92,118	1.00	92,118	92,118	1.00	105,223	1.00	105,223
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	92,118	1.00	92,118	92,118	1.00	105,223	1.00	105,223
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	48,737	0.20	24,421	0.20	24,421	24,121	0.20	24,121	0.20	24,121
	TOTAL FOR APPROPRIATION 2610	0.50	48,737	0.20	24,421	0.20	24,421	24,121	0.20	24,121	0.20	24,121

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11 ACTUAL	2011/12		2012/13	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI SCHOOL</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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	46.19	41.80	42.40	42.40	<b>42.80</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 526 PULASKI SCHOOL</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	61,101	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	61,101	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	43,172	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	43,172	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	51,087	0.20	25,574	0.20	25,574	26,049	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.40	51,087	0.20	25,574	0.20	25,574	26,049	0.20	26,049	0.20	26,049
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	24,499	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	24,499	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	46.19	3,518,299	41.80	3,261,847	42.40	3,261,847	3,284,934	42.40	3,424,809	42.80	3,468,326

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.00	13.81	15.00	15.00	15.20
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	16.00	17.00	16.00	16.00	16.00
TOTAL FTE FOR APPROPRIATION 2110	35.00	31.81	32.00	32.00	32.20

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 527 MONTESSORI SCHOOL 27</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	151,785	3.00	152,631	3.00	152,631	152,631	3.00	150,982	3.00	150,982
	TOTAL FOR APPROPRIATION 1620	3.00	151,785	3.00	152,631	3.00	152,631	152,631	3.00	150,982	3.00	150,982
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	150,580	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	88,599	2.00	88,600	2.00	88,600	88,600	2.00	91,266	2.00	91,266
	TOTAL FOR APPROPRIATION 2020	3.00	239,179	3.00	239,181	3.00	239,181	239,181	3.00	241,847	3.00	241,847
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	6.00	625,361	-	-	2.00	245,252	240,444	2.00	240,444	2.00	240,444
2110-1200	INSTRUC. SALARY K - 6	13.00	1,330,935	14.61	1,577,294	14.00	1,332,042	1,469,162	14.00	1,569,993	14.00	1,569,993
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	20,066	-	20,066	-	-	-	0.20	21,759
2110-1700	NON-INSTR. AIDES/MONITORS	16.00	343,728	17.00	373,896	16.00	373,896	356,519	16.00	356,389	16.00	356,389
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	60	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,659	-	7,940	-	7,940	7,940	-	7,320	-	7,320
	TOTAL FOR APPROPRIATION 2110	35.00	2,309,743	31.81	1,979,946	32.00	1,979,946	2,074,815	32.00	2,174,896	32.20	2,196,655

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 527 MONTESSORI SCHOOL 27					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	3.10	3.10	2.10	2.10	<b>2.10</b>
SCHOOL AIDE	2.00	1.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	5.10	4.10	4.10	4.10	<b>4.10</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	2.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	1.00	1.00	<b>1.00</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	3.10	241,486	3.10	358,954	2.10	358,954	239,705	2.10	246,136	2.10	246,136
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	44,250	1.00	21,170	2.00	21,170	44,960	2.00	44,505	2.00	44,505
	TOTAL FOR APPROPRIATION 2250	5.10	285,736	4.10	380,124	4.10	380,124	284,665	4.10	290,641	4.10	290,641
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	167,271	1.00	167,271	167,271	1.00	101,651	1.00	101,651
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	167,271	1.00	167,271	167,271	1.00	101,651	1.00	101,651

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 527 MONTESSORI SCHOOL 27</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.20	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	47.50	45.31	44.50	44.50	<b>44.70</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 527 MONTESSORI SCHOOL 27</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	69,010	1.00	69,010	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	70,575	1.00	69,010	1.00	69,010	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,460	0.20	25,419	0.20	25,419	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.20	23,460	0.20	25,419	0.20	25,419	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	-	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.20	-	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	47.50	3,080,478	45.31	3,038,082	44.50	3,038,082	3,038,929	44.50	3,080,383	44.70	3,102,142

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 528 GIBRAN EARLY 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	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	15.90	19.13	19.00	20.50	20.70	
TEACHER - PERMANENT SUBSTITUTE	-	0.50	-	-	-	
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00	
SCHOOL AIDE	7.00	7.00	7.00	7.00	7.00	
TOTAL FTE FOR APPROPRIATION 2110	23.90	27.63	27.00	28.50	28.70	

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 528 GIBRAN EARLY SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	139,445	3.00	137,276	3.00	137,276	137,276	3.00	149,181	3.00	149,181
	TOTAL FOR APPROPRIATION 1620	3.00	139,445	3.00	137,276	3.00	137,276	137,276	3.00	149,181	3.00	149,181
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	125,632	1.00	125,632	1.00	125,632	125,632	1.00	128,495	1.00	128,495
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	89,697	2.00	89,697	2.00	89,697	89,697	2.00	89,697	2.00	89,697
	TOTAL FOR APPROPRIATION 2020	3.00	215,329	3.00	215,329	3.00	215,329	215,329	3.00	218,192	3.00	218,192
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	0.90	99,686	-	-	1.00	-	87,357	1.00	99,606	1.00	99,606
2110-1200	INSTRUC. SALARY K - 6	16.00	1,576,533	16.50	1,772,410	19.00	1,772,410	1,958,302	19.00	2,004,722	19.00	2,004,722
2110-1300	INSTRUC. SALARY 7 - 12	-	-	4.13	353,763	-	353,763	-	1.50	169,753	1.70	193,874
2110-1700	NON-INSTR. AIDES/MONITORS	7.00	125,306	7.00	120,831	7.00	120,831	127,380	7.00	127,882	7.00	127,882
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	67	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	10,008	-	11,400	-	11,400	11,400	-	9,200	-	9,200
	TOTAL FOR APPROPRIATION 2110	23.90	1,811,600	27.63	2,259,154	27.00	2,259,154	2,185,189	28.50	2,411,913	28.70	2,436,034

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.00	3.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	6.00	6.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	10.00	9.00	2.00	2.00	<b>2.00</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER		0.90	-	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2280	-	0.90	-	0.50	<b>0.50</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.10	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.10	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	468,997	3.00	359,057	1.00	359,057	111,429	1.00	117,794	1.00	117,794
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	116,783	6.00	118,311	1.00	118,311	20,188	1.00	19,984	1.00	19,984
	TOTAL FOR APPROPRIATION 2250	10.00	585,780	9.00	477,368	2.00	477,368	131,617	2.00	137,778	2.00	137,778
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.90	105,908	-	105,908	-	0.50	46,059	0.50	46,059
	TOTAL FOR APPROPRIATION 2280	-	-	0.90	105,908	-	105,908	-	0.50	46,059	0.50	46,059
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.10	87,919	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	1.10	87,919	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY 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	0.40	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	-	-	-
TOTAL FTE FOR AGENCY	42.60	44.73	36.20	38.20	38.40



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 528 GIBRAN EARLY SCHOOL</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	-	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	-	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	52,097	0.20	26,049	0.20	26,049	26,049	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.40	52,097	0.20	26,049	0.20	26,049	26,049	0.20	26,049	0.20	26,049
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	(4,083)	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	(4,083)	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	42.60	2,888,087	44.73	3,291,659	36.20	3,291,659	2,766,035	38.20	3,059,747	38.40	3,083,868

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 529 WESTCHESTER HILLS</b>					
<b>OPERATION AND MAINTENANCE</b>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	<b>6.00</b>
<b>SUPERVISION - REGULAR SCHOOLS</b>					
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	<b>3.00</b>
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2020	8.00	8.00	8.00	8.00	<b>8.00</b>
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	25.50	23.70	22.00	22.00	<b>22.00</b>
TEACHER/PERMANENT SUBSTITURE	-	-	1.00	1.00	<b>1.00</b>
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	7.00	7.00	8.00	8.00	<b>8.00</b>
TOTAL FTE FOR APPROPRIATION 2110	33.50	31.70	32.00	32.00	<b>32.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 529 WESTCHESTER HILLS</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	323,829	6.00	337,367	6.00	337,367	337,367	6.00	331,324	6.00	331,324
	TOTAL FOR APPROPRIATION 1620	6.00	323,829	6.00	337,367	6.00	337,367	337,367	6.00	331,324	6.00	331,324
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	474,733	4.00	479,186	4.00	479,186	479,186	4.00	489,270	4.00	489,270
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	194,954	4.00	192,160	4.00	192,160	192,160	4.00	192,160	4.00	192,160
	TOTAL FOR APPROPRIATION 2020	8.00	669,687	8.00	671,346	8.00	671,346	671,346	8.00	681,430	8.00	681,430
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	249,746	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	19.50	2,057,205	19.50	2,151,511	19.00	2,151,511	2,052,706	19.00	2,070,513	19.00	2,070,513
2110-1300	INSTRUC. SALARY 7 - 12	5.00	406,471	5.20	478,695	5.00	478,695	448,022	5.00	458,214	5.00	458,214
2110-1700	NON-INSTR. AIDES/MONITORS	7.00	142,652	7.00	143,373	8.00	143,373	161,339	8.00	161,262	8.00	161,262
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	14,549	-	15,500	-	15,500	15,500	-	14,800	-	14,800
	TOTAL FOR APPROPRIATION 2110	33.50	2,870,623	31.70	2,790,579	32.00	2,790,579	2,679,067	32.00	2,706,289	32.00	2,706,289

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	13.30	15.30	16.30	16.30	<b>17.30</b>
SCHOOL AIDE	1.50	6.50	1.00	1.00	<b>1.00</b>
SCHOOL AIDE/SPECIAL ED	44.00	43.00	43.00	43.00	<b>43.00</b>
OCCUPATIONAL THERAPIST	3.00	3.00	4.00	4.00	<b>4.00</b>
PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	63.80	69.80	66.30	66.30	<b>67.30</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	2.00	-	-	-
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	1.00	1.00	<b>1.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 529 WESTCHESTER HILLS</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	13.30	1,434,397	15.30	1,546,621	16.30	1,546,621	1,609,191	16.30	1,737,649	17.30	1,817,849
2250-1600	NON-INSTRUCTIONAL SALARIES	5.00	625,366	5.00	547,671	6.00	547,671	641,257	6.00	703,752	6.00	703,752
2250-1700	NON-INSTR. AIDES/MONITORS	45.50	912,572	49.50	970,362	44.00	970,362	834,788	44.00	847,398	44.00	847,398
	TOTAL FOR APPROPRIATION 2250	63.80	2,972,335	69.80	3,064,654	66.30	3,064,654	3,085,236	66.30	3,288,799	67.30	3,368,999
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	167,557	1.00	167,557	167,557	1.00	102,234	1.00	102,234
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	167,557	1.00	167,557	167,557	1.00	102,234	1.00	102,234
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	47,844	0.20	24,342	0.20	24,342	21,045	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	0.50	47,844	0.20	24,342	0.20	24,342	21,045	0.20	24,500	0.20	24,500

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</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	1.40	1.40	1.40
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	2.00	2.00	2.40	2.40	2.40
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2820	0.60	0.20	0.20	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	115.30	120.10	116.10	116.10	117.10

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 529 WESTCHESTER HILLS</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,289	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	62,289	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	63,537	1.00	65,241	1.40	65,241	85,725	1.40	86,800	1.40	86,800
2815-1700	NON-INSTR. AIDES/MONITORS	1.00	20,106	1.00	20,189	1.00	20,189	16,228	1.00	17,246	1.00	17,246
	TOTAL FOR APPROPRIATION 2815	2.00	83,643	2.00	85,430	2.40	85,430	101,953	2.40	104,046	2.40	104,046
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	78,145	0.20	26,049	0.20	26,049	26,049	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.60	78,145	0.20	26,049	0.20	26,049	26,049	0.20	26,049	0.20	26,049
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	(8,176)	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.40	(8,176)	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL AGENCY	115.30	7,100,219	120.10	7,191,824	116.10	7,191,824	7,089,620	116.10	7,264,671	117.10	7,344,871

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 530 P. S. # 30					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
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
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
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
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	22.00	18.46	18.50	19.00	19.20
TEACHER - REGULAR SUBSTITUTE	-	0.50	0.50	0.50	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	10.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	33.00	29.96	30.00	30.50	30.70



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 530 P. S. # 30</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	151,476	3.00	150,897	3.00	150,897	150,897	3.00	152,463	3.00	152,463
	TOTAL FOR APPROPRIATION 1620	3.00	151,476	3.00	150,897	3.00	150,897	150,897	3.00	152,463	3.00	152,463
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	141,859	1.00	141,860	1.00	141,860	141,860	1.00	144,470	1.00	144,470
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	106,367	2.00	91,732	2.00	91,732	92,661	2.00	92,661	2.00	92,661
	TOTAL FOR APPROPRIATION 2020	3.00	248,226	3.00	233,592	3.00	233,592	234,521	3.00	237,131	3.00	237,131
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	246,706	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.00	2,173,513	17.76	1,908,785	19.00	1,908,785	2,111,546	19.00	2,140,230	19.00	2,140,230
2110-1300	INSTRUC. SALARY 7 - 12	-	-	2.20	179,845	1.00	179,845	72,112	1.50	139,436	1.70	160,600
2110-1700	NON-INSTR. AIDES/MONITORS	10.00	193,208	10.00	193,299	10.00	193,299	189,417	10.00	191,661	10.00	191,661
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	10,871	-	9,580	-	9,580	9,580	-	10,600	-	10,600
	TOTAL FOR APPROPRIATION 2110	33.00	2,624,298	29.96	2,292,259	30.00	2,292,259	2,383,405	30.50	2,482,677	30.70	2,503,841

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 530 P. S. # 30					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	3.90	3.90	4.00	4.00	4.00
SCHOOL AIDE	1.00	1.00	2.00	2.00	2.00
SCHOOL AIDE/SPECIAL ED	4.00	4.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	8.90	8.90	9.00	9.00	9.00
NYS TEACHING PRE-K					
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TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 530 P. S. # 30</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.90	438,627	3.90	451,623	4.00	451,623	451,623	4.00	472,445	4.00	472,445
2250-1700	NON-INSTR. AIDES/MONITORS	5.00	103,627	5.00	101,619	5.00	101,619	98,269	5.00	98,387	5.00	98,387
	TOTAL FOR APPROPRIATION 2250	8.90	542,254	8.90	553,242	9.00	553,242	549,892	9.00	570,832	9.00	570,832
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	88,847	1.00	88,847	88,847	1.00	117,125	1.00	117,125
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	88,847	1.00	88,847	88,847	1.00	117,125	1.00	117,125

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 530 P. S. # 30					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	48.90	46.86	47.00	47.50	<b>47.70</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED FTE	ADOPTED APPROP	CURRENT FTE	CURRENT APPROP	PROJECTED EXPEND	PROPOSED FTE	PROPOSED APPROP	ADOPTED FTE	ADOPTED APPROP	
<b>AGENCY 530 P. S. # 30</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	67,306	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	67,306	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	27,563	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	27,563	-	-	-	-	-	-	-	-	-
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	19,428	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	19,428	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	48.90	3,680,551	46.86	3,387,847	47.00	3,387,847	3,476,572	47.50	3,629,238	47.70	3,650,402

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.50	14.70	14.50	14.50	<b>14.70</b>
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	15.00	17.00	17.00	17.00	<b>17.00</b>
TOTAL FTE FOR APPROPRIATION 2110	34.50	32.70	32.50	32.50	<b>32.70</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 531 MONTESSORI SCHOOL 31</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	167,583	3.00	167,448	3.00	167,448	138,922	3.00	142,008	3.00	142,008
	TOTAL FOR APPROPRIATION 1620	3.00	167,583	3.00	167,448	3.00	167,448	138,922	3.00	142,008	3.00	142,008
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	161,080	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	87,382	2.00	87,382	2.00	87,382	87,382	2.00	88,600	2.00	88,600
	TOTAL FOR APPROPRIATION 2020	3.00	248,462	3.00	248,463	3.00	248,463	248,463	3.00	249,681	3.00	249,681
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	5.00	572,294	-	-	1.00	124,948	122,498	1.00	122,498	1.00	122,498
2110-1200	INSTRUC. SALARY K - 6	14.50	1,331,522	15.50	1,668,162	14.50	1,543,214	1,457,121	14.50	1,531,585	14.50	1,531,585
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	22,577	-	22,577	-	-	-	0.20	24,121
2110-1700	NON-INSTR. AIDES/MONITORS	15.00	288,812	17.00	324,218	17.00	324,218	328,191	17.00	328,214	17.00	328,214
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	89	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,201	-	6,860	-	6,860	6,860	-	6,080	-	6,080
	TOTAL FOR APPROPRIATION 2110	34.50	2,201,918	32.70	2,022,567	32.50	2,022,567	1,915,420	32.50	1,989,127	32.70	2,013,248

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 531 MONTESSORI SCHOOL 31					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	4.20	4.20	4.20	4.20	<b>4.20</b>
SCHOOL AIDE	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2250	9.20	9.20	9.20	9.20	<b>9.20</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	<b>1.00</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.20	465,797	4.20	471,888	4.20	471,888	515,322	4.20	526,854	4.20	526,854
2250-1700	NON-INSTR. AIDES/MONITORS	5.00	94,325	5.00	98,621	5.00	98,621	98,621	5.00	97,554	5.00	97,554
	TOTAL FOR APPROPRIATION 2250	9.20	560,122	9.20	570,509	9.20	570,509	613,943	9.20	624,408	9.20	624,408
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	92,414	1.00	92,414	92,414	1.00	101,651	1.00	101,651
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	92,414	1.00	92,414	92,414	1.00	101,651	1.00	101,651

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	50.70	49.90	49.90	49.90	<b>50.10</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 531 MONTESSORI SCHOOL 31</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	10,209	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	10,209	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	19,428	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	19,428	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	50.70	3,278,297	49.90	3,171,976	49.90	3,171,976	3,105,311	49.90	3,203,024	50.10	3,227,145

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	<b>3.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	-	-	-	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	-	-	-	-	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	<b>4.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	25.02	25.22	25.00	25.00	<b>25.00</b>
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	5.00	7.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2110	31.02	33.22	31.00	31.00	<b>31.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 532 FAMILY SCHOOL 32</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	144,919	3.00	155,221	3.00	155,221	155,221	3.00	156,464	3.00	156,464
	TOTAL FOR APPROPRIATION 1620	3.00	144,919	3.00	155,221	3.00	155,221	155,221	3.00	156,464	3.00	156,464
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	139,992	1.00	146,081	2.00	146,081	239,084	2.00	244,479	2.00	244,479
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	86,130	3.00	136,924	2.00	136,924	86,130	2.00	87,353	2.00	87,353
	TOTAL FOR APPROPRIATION 2020	4.00	226,122	4.00	283,005	4.00	283,005	325,214	4.00	331,832	4.00	331,832
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	120,915	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	20.02	2,064,375	21.02	2,199,465	21.00	2,199,465	2,258,264	21.00	2,349,254	21.00	2,349,254
2110-1300	INSTRUC. SALARY 7 - 12	5.00	448,848	5.20	498,642	5.00	498,642	441,146	5.00	485,516	5.00	485,516
2110-1700	NON-INSTR. AIDES/MONITORS	5.00	97,084	7.00	136,050	5.00	136,050	99,203	5.00	98,199	5.00	98,199
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	7,394	-	13,750	-	13,750	13,750	-	12,950	-	12,950
	TOTAL FOR APPROPRIATION 2110	31.02	2,738,616	33.22	2,849,407	31.00	2,849,407	2,813,863	31.00	2,947,419	31.00	2,947,419

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	9.50	8.50	8.00	8.00	8.00
TEACHER ASSISTANT	9.00	8.00	8.00	8.00	8.00
SCHOOL AIDE	3.50	3.50	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	22.00	20.00	19.00	19.00	19.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.00	-	-	-	-
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 532 FAMILY SCHOOL 32</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	18.50	1,228,585	16.50	1,206,838	16.00	1,206,838	1,166,095	16.00	1,239,213	16.00	1,239,213
2250-1700	NON-INSTR. AIDES/MONITORS	3.50	71,706	3.50	70,612	3.00	70,612	60,803	3.00	60,190	3.00	60,190
	TOTAL FOR APPROPRIATION 2250	22.00	1,300,291	20.00	1,277,450	19.00	1,277,450	1,226,898	19.00	1,299,403	19.00	1,299,403
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	122,498	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	1.00	122,498	-	-	-	-	-	-	-	-	-
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	47,844	0.20	24,342	0.20	24,342	21,045	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	0.50	47,844	0.20	24,342	0.20	24,342	21,045	0.20	24,500	0.20	24,500

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 532 FAMILY SCHOOL 32</b>					
<b>GUIDANCE</b>					
GUIDANCE COUNSELOR	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	0.50	-	-	-	-
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	63.62	61.62	58.40	58.40	<b>58.40</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 532 FAMILY SCHOOL 32</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,289	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	0.50	62,289	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	7,814	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	0.60	7,814	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
	TOTAL AGENCY	63.62	4,720,968	61.62	4,685,574	58.40	4,685,574	4,638,390	58.40	4,855,767	58.40	4,855,767

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	<b>4.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	5.00	5.00	5.00	5.00	<b>5.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	26.44	26.56	25.00	25.00	<b>25.20</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.50	1.50	<b>1.50</b>
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	11.00	12.00	11.00	11.00	<b>12.00</b>
TOTAL FTE FOR APPROPRIATION 2110	38.44	39.56	38.50	38.50	<b>39.70</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 533 MARTIN LUTHER KING JR.</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	219,480	4.00	221,665	4.00	221,665	221,665	4.00	220,361	4.00	220,361
	TOTAL FOR APPROPRIATION 1620	4.00	219,480	4.00	221,665	4.00	221,665	221,665	4.00	220,361	4.00	220,361
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	273,171	2.00	275,184	2.00	275,184	275,184	2.00	276,854	2.00	276,854
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	92,386	3.00	118,134	3.00	118,134	135,928	3.00	137,235	3.00	137,235
	TOTAL FOR APPROPRIATION 2020	5.00	365,557	5.00	393,318	5.00	393,318	411,112	5.00	414,089	5.00	414,089
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.08	194,510	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	21.36	1,868,144	22.36	2,316,006	23.50	2,316,006	2,213,941	23.50	2,446,298	23.50	2,446,298
2110-1300	INSTRUC. SALARY 7 - 12	4.00	285,455	5.20	434,768	4.00	434,768	335,143	4.00	366,691	4.20	388,450
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	11.00	228,945	12.00	243,488	11.00	243,488	225,635	11.00	225,516	12.00	241,580
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	226	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	9,969	-	13,825	-	13,825	13,825	-	12,925	-	12,925
	TOTAL FOR APPROPRIATION 2110	38.44	2,587,249	39.56	3,009,587	38.50	3,009,587	2,790,044	38.50	3,052,930	39.70	3,090,753

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 533 MARTIN LUTHER KING JR.					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	2.50	2.50	2.50	2.50	<b>2.50</b>
TOTAL FTE FOR APPROPRIATION 2250	2.50	2.50	2.50	2.50	<b>2.50</b>
NYS TEACHING PRE-K					
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TEACHER	0.92	1.50	1.00	1.00	<b>1.00</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50		
TOTAL FTE FOR APPROPRIATION 2510	0.92	1.50	1.50	1.00	<b>1.00</b>
SCHL LIBRARY & AV					
<hr/>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.50	271,802	2.50	241,016	2.50	241,016	227,319	2.50	263,530	2.50	263,530
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	2.50	271,802	2.50	241,016	2.50	241,016	227,319	2.50	263,530	2.50	263,530
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	0.92	96,352	1.50	134,805	1.50	134,805	134,805	1.00	94,503	1.00	94,503
	TOTAL FOR APPROPRIATION 2510	0.92	96,352	1.50	134,805	1.50	134,805	134,805	1.00	94,503	1.00	94,503
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	60,303	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121
	TOTAL FOR APPROPRIATION 2610	0.50	60,303	0.20	24,500	0.20	24,500	24,121	0.20	24,121	0.20	24,121

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 533 MARTIN LUTHER KING JR.</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	-	-	-
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.20	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	-	-	-	-
TOTAL FTE FOR AGENCY	52.56	53.96	52.70	52.20	<b>53.40</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 533 MARTIN LUTHER KING JR.</b>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	-	-	-	-
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	68,472	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	68,472	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	16,512	0.20	26,256	-	26,256	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	16,512	0.20	26,256	-	26,256	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,499	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	24,499	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	52.56	3,710,226	53.96	4,120,157	52.70	4,120,157	3,878,076	52.20	4,138,544	53.40	4,176,367

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 534 CROSS HILL ACADEMY					
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OPERATION AND MAINTENANCE					
<hr/>					
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
TOTAL FTE FOR APPROPRIATION 1620	8.00	8.00	8.00	8.00	8.00
SUPERVISION - REGULAR SCHOOLS					
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ASSISTANT PRINCIPAL	1.00	3.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	3.00	4.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2020	7.00	10.00	7.00	7.00	7.00
TEACHING - REGULAR SCHOOLS					
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TEACHER	36.00	35.20	34.00	35.00	35.20
TEACHING ASSISTANT	-	3.00	-	-	-
SCHOOL AIDE	5.00	6.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	41.00	44.20	39.00	40.00	40.20



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 534 CROSS HILL ACADEMY</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	8.00	405,478	8.00	406,833	8.00	406,833	406,833	8.00	413,082	8.00	413,082
	TOTAL FOR APPROPRIATION 1620	8.00	405,478	8.00	406,833	8.00	406,833	406,833	8.00	413,082	8.00	413,082
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	213,585	4.00	467,676	2.00	467,676	221,034	2.00	226,612	2.00	226,612
2020-1600	NON-INSTRUCTIONAL SALARIES	5.00	235,418	6.00	290,438	5.00	290,438	235,418	5.00	236,725	5.00	236,725
	TOTAL FOR APPROPRIATION 2020	7.00	449,003	10.00	758,114	7.00	758,114	456,452	7.00	463,337	7.00	463,337
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	-	120,466	-	-	-	-	-	1.00	104,034	1.00	104,034
2110-1200	INSTRUC. SALARY K - 6	12.00	1,030,193	14.00	1,332,613	10.00	1,332,613	1,117,159	10.00	1,174,135	10.00	1,174,135
2110-1300	INSTRUC. SALARY 7 - 12	24.00	2,047,044	24.20	2,251,989	24.00	2,251,989	2,226,038	24.00	2,491,065	24.20	2,507,583
2110-1700	NON-INSTR. AIDES/MONITORS	5.00	92,186	6.00	113,851	5.00	113,851	94,238	5.00	98,046	5.00	98,046
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	27	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	13,786	-	18,650	-	18,650	18,650	-	16,025	-	16,025
	TOTAL FOR APPROPRIATION 2110	41.00	3,303,702	44.20	3,718,603	39.00	3,718,603	3,457,585	40.00	3,884,805	40.20	3,901,323

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	15.60	13.60	12.50	12.50	<b>12.50</b>
SCHOOL AIDE	12.00	12.00	11.00	11.00	<b>11.00</b>
TOTAL FTE FOR APPROPRIATION 2250	27.60	25.60	23.50	23.50	<b>23.50</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	1.00	-	-	-
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	-	-
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 534 CROSS HILL ACADEMY</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	15.60	974,275	13.60	1,432,912	12.50	1,432,912	1,284,312	12.50	1,367,323	12.50	1,367,323
2250-1700	NON-INSTR. AIDES/MONITORS	12.00	239,394	12.00	247,399	11.00	247,399	222,391	11.00	222,845	11.00	222,845
	TOTAL FOR APPROPRIATION 2250	27.60	1,213,669	25.60	1,680,311	23.50	1,680,311	1,506,703	23.50	1,590,168	23.50	1,590,168
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	88,248	-	88,248	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	1.00	88,248	-	88,248	-	-	-	-	-
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	83,780	1.00	83,780	83,780	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	83,780	1.00	83,780	83,780	-	-	-	-
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	122,498	0.50	62,437	0.50	62,437	61,249	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	122,498	0.50	62,437	0.50	62,437	61,249	0.50	61,249	0.50	61,249

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 534 CROSS HILL ACADEMY</b>					
<b>GUIDANCE</b>					
GUIDANCE COUNSELOR	1.00	1.00	-	-	-
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
TOTAL FTE FOR APPROPRIATION 2810	3.00	3.00	2.00	2.00	2.00
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.20	1.20	1.20
LICENSED PRACTICAL	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.20	1.20	1.20	1.20
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.60	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION	0.60	0.20	-	-	-
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.40	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION	0.40	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	89.60	94.90	82.40	82.40	82.60

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 534 CROSS HILL ACADEMY</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	103,830	1.00	124,095	-	124,095	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	2.00	91,274	2.00	90,626	2.00	90,626	90,626	2.00	90,626	2.00	90,626
	TOTAL FOR APPROPRIATION 2810	3.00	195,104	3.00	214,721	2.00	214,721	90,626	2.00	90,626	2.00	90,626
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	56,353	1.20	62,617	1.20	62,617	64,140	1.20	66,860	1.20	66,860
	TOTAL FOR APPROPRIATION 2815	1.00	56,353	1.20	62,617	1.20	62,617	64,140	1.20	66,860	1.20	66,860
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	56,983	0.20	25,574	-	25,574	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.60	56,983	0.20	25,574	-	25,574	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	38,659	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.40	38,659	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	89.60	5,841,449	94.90	7,125,738	82.40	7,125,738	6,151,585	82.40	6,594,344	82.60	6,610,862

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 535 ROCKLAND INTENSIVE DAY TREATMENT</u>					
<u>TEACHING -REGULAR SCHOOLS</u>					
TEACHER	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	-	1.00	-	-	-
<u>SPECIAL EDUCATION</u>					
TEACHER	3.20	3.20	2.00	2.00	<b>2.00</b>
TEACHER\PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	6.00	5.00	6.00	6.00	<b>6.00</b>
TOTAL FTE FOR APPROPRIATION 2250	9.20	8.20	9.00	9.00	<b>9.00</b>
TOTAL FTE FOR AGENCY	9.20	9.20	9.00	9.00	<b>9.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 535 ROCKLAND INTENSIVE DAY TREATMENT</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	-	-	1.00	121,707	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	-	1.00	121,707	-	-	-	-	-	-	-
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.20	383,361	3.20	384,978	3.00	506,685	319,355	3.00	328,889	3.00	328,889
2250-1700	NON-INSTR. AIDES/MONITORS	6.00	117,746	5.00	108,979	6.00	108,979	123,705	6.00	124,618	6.00	124,618
	TOTAL FOR APPROPRIATION 2250	9.20	501,107	8.20	493,957	9.00	615,664	443,060	9.00	453,507	9.00	453,507
	TOTAL AGENCY	9.20	501,107	9.20	615,664	9.00	615,664	443,060	9.00	453,507	9.00	453,507

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	-	-	-
PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.97	18.85	19.03	19.03	19.23
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
SCHOOL AIDE	6.00	6.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	25.97	24.85	28.03	28.03	28.23



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 540 CEDAR PLACE</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	214,739	4.00	215,472	4.00	215,472	215,472	4.00	215,898	4.00	215,898
	TOTAL FOR APPROPRIATION 1620	4.00	214,739	4.00	215,472	4.00	215,472	215,472	4.00	215,898	4.00	215,898
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	269,088	2.00	269,498	2.00	269,498	269,498	2.00	271,953	2.00	271,953
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	90,176	2.00	86,441	2.00	86,441	86,441	2.00	86,441	2.00	86,441
	TOTAL FOR APPROPRIATION 2020	4.00	359,264	4.00	355,939	4.00	355,939	355,939	4.00	358,394	4.00	358,394
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	1.47	156,817	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.50	1,798,799	18.65	2,053,633	20.03	2,053,633	2,115,230	20.03	2,290,416	20.03	2,290,416
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	21,104	-	21,104	-	-	-	0.20	22,735
2110-1700	NON-INSTR. AIDES/MONITORS	6.00	124,683	6.00	125,907	8.00	125,907	181,043	8.00	165,942	8.00	165,942
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,149	-	9,400	-	9,400	9,400	-	8,540	-	8,540
	TOTAL FOR APPROPRIATION 2110	25.97	2,087,448	24.85	2,210,794	28.03	2,210,794	2,306,423	28.03	2,465,648	28.23	2,488,383

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 540 CEDAR PLACE					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	7.50	8.00	9.40	9.40	<b>9.40</b>
TEACHER ASSISTANT	7.00	7.00	7.00	7.00	<b>7.00</b>
OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PHYSICAL THERAPIST	-	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE SPEC ED	6.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL AIDE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	22.50	24.00	24.40	24.40	<b>24.40</b>
<hr/>					
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.53	1.50	1.00	1.00	<b>1.00</b>
TEACHER/PERMANENT SUBSTITITE	-	-	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.53	1.50	1.50	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 540 CEDAR PLACE</b>												
<b>SPECIAL EDUCATION</b>												
2250-1200	INSTRUC. SALARY K - 6	6.00	207,057	6.00	207,357	-	207,357	-	-	-	-	-
2250-1500	CERT STAFF EXCEPT REG TEACHERS	8.50	900,224	10.00	970,438	17.40	970,438	1,278,125	17.40	1,385,698	17.40	1,385,698
2250-1600	NON-INSTRUCTIONAL SALARIES	1.00	98,077	1.00	102,234	1.00	102,234	102,234	1.00	117,125	1.00	117,125
2250-1700	NON-INSTR. AIDES/MONITORS	7.00	135,564	7.00	136,202	6.00	136,202	111,294	6.00	115,059	6.00	115,059
	TOTAL FOR APPROPRIATION 2250	22.50	1,340,922	24.00	1,416,231	24.40	1,416,231	1,491,653	24.40	1,617,882	24.40	1,617,882
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.53	171,945	1.50	130,142	1.50	130,142	130,142	1.00	98,077	1.00	98,077
	TOTAL FOR APPROPRIATION 2510	1.53	171,945	1.50	130,142	1.50	130,142	130,142	1.00	98,077	1.00	98,077

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 540 CEDAR PLACE</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	59.40	59.75	63.33	62.83	<b>63.03</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 540 CEDAR PLACE</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,284	1.00	58,285	1.00	58,285	58,285	1.00	61,825	1.00	61,825
	TOTAL FOR APPROPRIATION 2815	1.00	58,284	1.00	58,285	1.00	58,285	58,285	1.00	61,825	1.00	61,825
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	50,964	0.20	25,574	0.20	25,574	24,819	0.20	24,819	0.20	24,819
	TOTAL FOR APPROPRIATION 2820	0.40	50,964	0.20	25,574	0.20	25,574	24,819	0.20	24,819	0.20	24,819
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	4,036	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL FOR APPROPRIATION 2825	-	4,036	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL AGENCY	59.40	4,287,602	59.75	4,436,654	63.33	4,436,654	4,606,475	62.83	4,866,285	63.03	4,889,020

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 545 ENRICO FERMI					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	6.00
SUPERVISION - REGULAR SCHOOLS					
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PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	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 II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	2.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2020	9.00	9.00	10.00	10.00	10.00
TEACHING - REGULAR SCHOOLS					
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TEACHER	44.59	39.94	43.25	43.25	43.95
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	15.00	19.00	18.00	18.00	18.00
TOTAL FTE FOR APPROPRIATION 2110	60.59	59.94	62.25	62.25	62.95

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 545 ENRICO FERMI</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	335,639	6.00	330,271	6.00	330,271	330,271	6.00	329,109	6.00	329,109
	TOTAL FOR APPROPRIATION 1620	6.00	335,639	6.00	330,271	6.00	330,271	330,271	6.00	329,109	6.00	329,109
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	527,609	4.00	539,407	4.00	539,407	538,202	4.00	545,814	4.00	545,814
2020-1600	NON-INSTRUCTIONAL SALARIES	5.00	208,185	5.00	199,082	6.00	199,082	258,517	6.00	259,735	6.00	259,735
	TOTAL FOR APPROPRIATION 2020	9.00	735,794	9.00	738,489	10.00	738,489	796,719	10.00	805,549	10.00	805,549
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.50	229,367	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	39.09	3,665,066	36.24	3,765,632	37.75	3,765,632	4,008,137	37.75	3,959,722	37.75	3,959,722
2110-1300	INSTRUC. SALARY 7 - 12	4.00	252,559	4.70	417,232	6.50	417,232	527,372	6.50	576,154	7.20	655,104
2110-1700	NON-INSTR. AIDES/MONITORS	15.00	362,073	19.00	420,207	18.00	420,207	407,300	18.00	383,196	18.00	383,196
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	189	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	10,278	-	22,675	-	22,675	22,675	-	20,800	-	20,800
	TOTAL FOR APPROPRIATION 2110	60.59	4,519,532	59.94	4,627,246	62.25	4,627,246	4,966,984	62.25	4,941,372	62.95	5,020,322

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 545 ENRICO FERMI					
<hr/>					
SPECIAL EDUCATION					
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TEACHER	2.50	0.50	3.20	3.20	<b>3.20</b>
SCHOOL AIDE	1.00	1.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2250	3.50	1.50	8.20	8.20	<b>8.20</b>
NYS TEACHING PRE-K					
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TEACHER	1.50	1.50	1.00	1.00	<b>1.00</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.50	1.50	1.00	<b>1.00</b>
SCHL LIBRARY & AV					
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TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 545 ENRICO FERMI</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.50	337,767	0.50	61,860	3.20	61,860	322,173	3.20	346,003	3.20	346,003
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	20,793	1.00	21,170	5.00	21,170	105,278	5.00	104,213	5.00	104,213
	TOTAL FOR APPROPRIATION 2250	3.50	358,560	1.50	83,030	8.20	83,030	427,451	8.20	450,216	8.20	450,216
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	1.50	116,988	1.50	135,205	1.50	135,205	135,205	1.00	96,283	1.00	96,283
	TOTAL FOR APPROPRIATION 2510	1.50	116,988	1.50	135,205	1.50	135,205	135,205	1.00	96,283	1.00	96,283
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	46,247	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	0.50	46,247	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	-	-	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
LICENSED PRACTICAL NURSE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.60	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	83.69	79.54	89.55	89.05	<b>89.75</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 545 ENRICO FERMI</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	118,722	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	118,722	-	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	1.00	70,575	1.00	70,575	1.00	70,575	70,575	1.00	70,575	1.00	70,575
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	-	0.20	25,574	0.20	25,574	24,819	0.20	24,819	0.20	24,819
	TOTAL FOR APPROPRIATION 2820	0.60	-	0.20	25,574	0.20	25,574	24,819	0.20	24,819	0.20	24,819
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	8,072	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL FOR APPROPRIATION 2825	-	8,072	0.20	24,217	0.20	24,217	23,742	0.20	23,742	0.20	23,742
	TOTAL AGENCY	83.69	6,310,129	79.54	6,059,107	89.55	6,059,107	6,796,811	89.05	6,766,165	89.75	6,845,115

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 546 PEARLS</b>					
<b>OPERATION AND MAINTENANCE</b>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	6.00	6.00	6.00	6.00	<b>6.00</b>
TOTAL FTE FOR APPROPRIATION 1620	7.00	7.00	7.00	7.00	<b>7.00</b>
<b>SUPERVISION - REGULAR SCHOOLS</b>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK I DATA ENTRY	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2020	10.00	10.00	10.00	10.00	<b>10.00</b>
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	51.35	52.39	47.50	47.50	<b>47.50</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
TEACHING ASSISTANT	1.00	-	-	-	<b>-</b>
SCHOOL AIDE	14.00	15.00	14.00	14.00	<b>15.00</b>
TOTAL FTE FOR APPROPRIATION 2110	66.35	67.39	62.50	62.50	<b>63.50</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12						2012/13			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 546 PEARLS</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	7.00	339,285	7.00	337,206	7.00	337,206	337,206	7.00	339,750	7.00	339,750
	TOTAL FOR APPROPRIATION 1620	7.00	339,285	7.00	337,206	7.00	337,206	337,206	7.00	339,750	7.00	339,750
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	523,784	4.00	537,658	4.00	537,658	535,912	4.00	541,387	4.00	541,387
2020-1600	NON-INSTRUCTIONAL SALARIES	6.00	279,410	6.00	277,234	6.00	277,234	272,606	6.00	275,272	6.00	275,272
	TOTAL FOR APPROPRIATION 2020	10.00	803,194	10.00	814,892	10.00	814,892	808,518	10.00	816,659	10.00	816,659
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	3.35	256,994	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	39.00	3,982,855	38.19	4,268,235	35.00	4,268,235	3,836,218	35.00	4,018,790	35.00	4,018,790
2110-1300	INSTRUC. SALARY 7 - 12	10.00	1,009,970	14.20	1,470,616	13.50	1,470,616	1,371,241	13.50	1,439,585	13.50	1,439,585
2110-1700	NON-INSTR. AIDES/MONITORS	14.00	284,478	15.00	310,806	14.00	310,806	286,466	14.00	283,563	15.00	303,547
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	48	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	16,514	-	24,325	-	24,325	24,325	-	25,450	-	25,450
	TOTAL FOR APPROPRIATION 2110	66.35	5,550,859	67.39	6,075,482	62.50	6,075,482	5,519,750	62.50	5,768,888	63.50	5,788,872

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	0.80	0.80	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	0.80	0.80	1.00	1.00	<b>1.00</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.65	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2510	0.65	2.00	2.00	2.00	<b>2.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	-	-	-	-

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 546 PEARLS</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	92,562	0.80	89,823	1.00	89,823	89,823	1.00	109,001	1.00	109,001
	TOTAL FOR APPROPRIATION 2250	0.80	92,562	0.80	89,823	1.00	89,823	89,823	1.00	109,001	1.00	109,001
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	0.65	17,336	2.00	182,155	2.00	182,155	182,155	2.00	229,245	2.00	229,245
	TOTAL FOR APPROPRIATION 2510	0.65	17,336	2.00	182,155	2.00	182,155	182,155	2.00	229,245	2.00	229,245
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	122,498	0.50	61,249	0.50	61,249	61,249	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	122,498	0.50	61,249	0.50	61,249	61,249	0.50	61,249	0.50	61,249
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	110,390	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	110,390	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 546 PEARLS</b>					
<b>HEALTH SERVICES</b>					
LICENSED PRACTICAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE/SPECIAL ED	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	2.00	2.00	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.60	0.20	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	89.40	90.09	84.40	84.40	<b>85.40</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 546 PEARLS</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	62,369	1.00	56,020	1.00	56,020	56,020	1.00	56,020	1.00	56,020
2815-1700	NON-INSTR. AIDES/MONITORS	1.00	21,559	1.00	21,170	-	21,170	1,397	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	2.00	83,928	2.00	77,190	1.00	77,190	57,417	1.00	56,020	1.00	56,020
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	-	0.20	26,256	0.20	26,256	24,819	0.20	24,819	0.20	24,819
	TOTAL FOR APPROPRIATION 2820	0.60	-	0.20	26,256	0.20	26,256	24,819	0.20	24,819	0.20	24,819
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	23,741	0.20	24,500	0.20	24,500	23,742	0.20	23,742	0.20	23,742
	TOTAL FOR APPROPRIATION 2825	-	23,741	0.20	24,500	0.20	24,500	23,742	0.20	23,742	0.20	23,742
	TOTAL AGENCY	89.40	7,143,793	90.09	7,688,753	84.40	7,688,753	7,104,679	84.40	7,429,373	85.40	7,449,357

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	<b>6.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK II TYPIST	2.00	2.00	2.00	2.00	<b>2.00</b>
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	7.00	7.00	7.00	7.00	<b>7.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	41.45	36.44	43.50	43.50	<b>43.50</b>
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	13.00	12.00	13.00	13.00	<b>14.00</b>
TOTAL FTE FOR APPROPRIATION 2110	55.45	49.44	57.50	57.50	<b>58.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 547 ROBERT C. DODSON SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	293,807	6.00	311,696	6.00	311,696	311,696	6.00	300,607	6.00	300,607
	TOTAL FOR APPROPRIATION 1620	6.00	293,807	6.00	311,696	6.00	311,696	311,696	6.00	300,607	6.00	300,607
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	373,727	4.00	465,561	4.00	465,561	491,910	4.00	500,571	4.00	500,571
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	149,802	3.00	149,803	3.00	149,803	149,803	3.00	149,803	3.00	149,803
	TOTAL FOR APPROPRIATION 2020	7.00	523,529	7.00	615,364	7.00	615,364	641,713	7.00	650,374	7.00	650,374
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1000	INSTRUC. SALARY PRE-K	2.45	288,428	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	31.50	3,251,834	28.74	3,163,616	34.50	3,163,616	3,815,078	34.50	3,937,765	34.50	3,937,765
2110-1300	INSTRUC. SALARY 7 - 12	8.50	829,794	8.70	898,524	10.00	898,524	1,044,261	10.00	1,120,718	10.00	1,120,718
2110-1700	NON-INSTR. AIDES/MONITORS	13.00	242,018	12.00	231,243	13.00	231,243	249,171	13.00	253,027	14.00	272,063
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	19,776	-	18,675	-	18,675	18,675	-	16,475	-	16,475
	TOTAL FOR APPROPRIATION 2110	55.45	4,631,850	49.44	4,313,558	57.50	4,313,558	5,128,685	57.50	5,329,485	58.50	5,348,521

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.00	4.00	3.80	3.80	<b>3.80</b>
SCHOOL AIDE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	5.00	5.00	4.80	4.80	<b>4.80</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	0.55	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	0.55	1.00	1.00	1.00	<b>1.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.20	0.20	0.20	<b>0.20</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	-	-	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	2.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 547 ROBERT C. DODSON SCHOOL</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	315,907	4.00	370,986	3.80	370,986	400,793	3.80	447,029	3.80	447,029
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	17,380	1.00	21,170	1.00	21,170	21,170	1.00	20,955	1.00	20,955
	TOTAL FOR APPROPRIATION 2250	5.00	333,287	5.00	392,156	4.80	392,156	421,963	4.80	467,984	4.80	467,984
<b>NYS TEACHING PRE-K</b>												
2510-1000	INSTRUC. SALARY PRE-K	0.55	65,168	1.00	90,925	1.00	90,925	90,925	1.00	94,503	1.00	94,503
	TOTAL FOR APPROPRIATION 2510	0.55	65,168	1.00	90,925	1.00	90,925	90,925	1.00	94,503	1.00	94,503
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	46,246	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500
	TOTAL FOR APPROPRIATION 2610	0.50	46,246	0.20	24,500	0.20	24,500	21,045	0.20	24,500	0.20	24,500
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,306	-	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	41,556	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	2.00	161,862	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	2.00	2.00	1.20	1.20	<b>1.20</b>
TOTAL FTE FOR APPROPRIATION 2815	2.00	2.00	1.20	1.20	<b>1.20</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	78.90	71.84	78.90	78.90	<b>79.90</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 547 ROBERT C. DODSON SCHOOL</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	2.00	85,748	2.00	121,400	1.20	121,400	67,700	1.20	69,882	1.20	69,882
	TOTAL FOR APPROPRIATION 2815	2.00	85,748	2.00	121,400	1.20	121,400	67,700	1.20	69,882	1.20	69,882
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	51,087	0.20	25,574	0.20	25,574	26,049	0.20	26,049	0.20	26,049
	TOTAL FOR APPROPRIATION 2820	0.40	51,087	0.20	25,574	0.20	25,574	26,049	0.20	26,049	0.20	26,049
	TOTAL AGENCY	78.90	6,192,584	71.84	5,937,675	78.90	5,937,675	6,752,278	78.90	7,005,886	79.90	7,024,922

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 563 VIVE					
<hr/>					
OPERATIONS AND MAINTENANCE					
<hr/>					
CUSTODIAL WORKER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	1.00	-	-	-	-
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
PUBLIC SAFETY OFFICER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	1.00	-	-	-	-
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	6.50	-	-	-	-
SCHOOL AIDE	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	8.50	-	-	-	-



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<b>AGENCY 563 VIVE</b>											
<b>OPERATION AND MAINTENANCE</b>											
1620-1600	NON-INSTRUCTIONAL SALARIES	1.00	52,879	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	1.00	52,879	-	-	-	-	-	-	-	-
<b>SUPERVISION - REGULAR SCHOOLS</b>											
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	52,939	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	1.00	52,939	-	-	-	-	-	-	-	-
<b>TEACHING - REGULAR SCHOOLS</b>											
2110-1000	INSTRUC. SALARY PRE-K	3.00	176,620	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	3.50	316,241	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	2.00	50,312	-	-	-	-	-	-	-	-
2110-4500	MATERIALS & SUPPLIES	-	1,052	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	8.50	544,225	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	0.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	0.40	-	-	-	-
TOTAL FTE FOR AGENCY	10.90	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<b>AGENCY 563 VIVE</b>											
<b>HEALTH SERVICES</b>											
2815-1600	NON-INSTRUCTIONAL SALARIES	0.40	25,148	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	0.40	25,148	-	-	-	-	-	-	-	-
	TOTAL AGENCY	10.90	675,191	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	-	-	-
CUSTODIAL WORKER	11.00	11.00	-	-	-
HEAD CUSTODIAN	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	13.00	13.00	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	2.00	2.00	-	-	-
CLERK I DATA ENTRY	1.00	1.00	-	-	-
CLERK I SPANISH SPEAKING	1.00	1.00	-	-	-
CLERK II DATA ENTRY	1.00	1.00	-	-	-
CLERK II SPANISH SPEAKING	1.00	1.00	-	-	-
PUBLIC SAFETY OFFICER	6.00	6.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	12.00	12.00	-	-	-

MOVED TO  
AGENCY 742

MOVED TO  
AGENCY 742

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	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>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	13.00	537,793	13.00	673,398	-	673,398	-	MOVED TO AGENCY 742	-	-	-
	TOTAL FOR APPROPRIATION 1620	13.00	537,793	13.00	673,398	-	673,398	-		-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	226,578	2.00	226,579	-	226,579	-		-	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	495,010	10.00	488,427	-	488,427	-	MOVED TO AGENCY 742	-	-	-
	TOTAL FOR APPROPRIATION 2020	12.00	721,588	12.00	715,006	-	715,006	-		-	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	34.22	34.72	-	-	-
SCHOOL AIDE	3.00	3.00	MOVED TO AGENCY 742	-	-
TOTAL FTE FOR APPROPRIATION 2110	37.22	37.72		-	-
<u>SPECIAL EDUCATION</u>					
TEACHER	17.00	17.00	-	-	-
SCHOOL AIDE	4.00	4.00	MOVED TO AGENCY 742	-	-
SCHOOL AIDE/SPECIAL ED	4.00	4.00	MOVED TO AGENCY 742	-	-
TOTAL FTE FOR APPROPRIATION 2250	25.00	25.00		-	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	MOVED TO AGENCY 742	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00		-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>											
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1200	INSTRUC. SALARY K - 6	4.00	430,641	4.00	445,830	-	445,830	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	30.22	2,815,805	30.72	3,094,819	-	3,094,819	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	60,071	3.00	52,718	-	52,718	-	-	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	MOVED TO AGENCY 742	-	-
2110-4500	MATERIALS & SUPPLIES	-	11,918	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	37.22	3,318,435	37.72	3,594,867	-	3,594,867	1,500	-	-	-
<u>SPECIAL EDUCATION</u>											
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.00	1,462,123	17.00	1,753,867	-	1,753,867	-	-	-	-
2250-1700	NON-INSTR. AIDES/MONITORS	8.00	155,374	8.00	159,743	-	159,743	-	MOVED TO AGENCY 742	-	-
	TOTAL FOR APPROPRIATION 2250	25.00	1,617,497	25.00	1,913,610	-	1,913,610	-	-	-	-
<u>GUIDANCE</u>											
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,095	1.00	124,095	-	124,095	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	124,095	1.00	124,095	-	124,095	-	MOVED TO AGENCY 742	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	<div style="border: 1px solid black; padding: 2px; display: inline-block;">                     MOVED TO AGENCY 742                 </div>	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	-	-	<div style="border: 1px solid black; padding: 2px; display: inline-block;">                     MOVED TO AGENCY 742                 </div>	-	-
TOTAL FTE FOR AGENCY	89.22	89.72	-	-	-



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13				
	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>HEALTH SERVICES</u>											
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	-	69,010	-			
	TOTAL FOR APPROPRIATION 2815	1.00	69,010	1.00	69,010	-	69,010	-	MOVED TO AGENCY 742	-	-
<u>PSYCHOLOGICAL SERVICES</u>											
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	42,622	-	-	-	-	-			
	TOTAL FOR APPROPRIATION 2820	-	42,622	-	-	-	-	-	MOVED TO AGENCY 742	-	-
	TOTAL AGENCY	89.22	6,431,040	89.72	7,089,986	-	7,089,986	1,500			

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	<b>1.00</b>
BUILDING CUSTODIAN II	-	-	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	4.00	4.00	4.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	6.00	7.00	<b>7.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	1.00	1.00	2.00	2.00	<b>2.00</b>
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2020	6.00	6.00	7.00	7.00	<b>7.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 741 PALISADES PREPARATORY SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	278,615	5.00	271,015	6.00	271,015	330,164	7.00	389,322	7.00	389,322
	TOTAL FOR APPROPRIATION 1620	5.00	278,615	5.00	271,015	6.00	271,015	330,164	7.00	389,322	7.00	389,322
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	248,294	2.00	250,327	3.00	250,327	348,890	3.00	356,572	3.00	356,572
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	195,150	4.00	195,151	4.00	195,151	195,151	4.00	195,151	4.00	195,151
	TOTAL FOR APPROPRIATION 2020	6.00	443,444	6.00	445,478	7.00	445,478	544,041	7.00	551,723	7.00	551,723

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 741 PALISADES PREPARATORY SCHOOL</b>					
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	25.00	25.00	30.00	30.00	<b>31.00</b>
SCHOOL AIDE	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2110	28.00	28.00	33.00	33.00	<b>34.00</b>
<b>SPECIAL EDUCATION</b>					
TEACHER	1.00	1.00	2.20	2.20	<b>2.20</b>
SCHOOL AIDE	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	1.00	1.00	3.20	3.20	<b>3.20</b>
<b>OCCUPATIONAL EDUCATION</b>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2280	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 741 PALISADES PREPARATORY SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	25.00	2,205,234	25.00	2,453,480	30.00	2,453,480	2,791,550	30.00	3,006,813	31.00	3,127,728
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	63,774	3.00	64,503	3.00	64,503	65,481	3.00	64,819	3.00	64,819
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	91	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	11,429	-	15,600	-	15,600	15,600	-	11,280	-	11,280
	TOTAL FOR APPROPRIATION 2110	28.00	2,280,528	28.00	2,536,583	33.00	2,536,583	2,875,631	33.00	3,085,912	34.00	3,206,827
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	133,100	1.00	121,413	2.20	121,413	221,978	2.20	234,281	2.20	234,281
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	1.00	-	19,231	1.00	19,410	1.00	19,410
	TOTAL FOR APPROPRIATION 2250	1.00	133,100	1.00	121,413	3.20	121,413	241,209	3.20	253,691	3.20	253,691
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	106,539	1.00	113,453	1.00	113,453	104,037	1.00	104,670	1.00	104,670
	TOTAL FOR APPROPRIATION 2280	1.00	106,539	1.00	113,453	1.00	113,453	104,037	1.00	104,670	1.00	104,670

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 741 PALISADES PREPARATORY SCHOOL</b>												
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	108,793	0.50	60,854	0.50	60,854	62,437	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	1.00	108,793	0.50	60,854	0.50	60,854	62,437	0.50	62,437	0.50	62,437
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	94,800	1.00	123,304	1.00	123,304	124,095	1.00	124,095	1.00	124,095
	TOTAL FOR APPROPRIATION 2810	1.00	94,800	1.00	123,304	1.00	123,304	124,095	1.00	124,095	1.00	124,095
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	73,080	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	73,080	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<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	44.40	43.90	52.70	53.70	<b>54.70</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 741 PALISADES PREPARATORY SCHOOL</b>												
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	20,994	0.20	26,049	-	26,049	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.20	20,994	0.20	26,049	-	26,049	-	-	-	-	-
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	-	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	-	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL AGENCY	44.40	3,539,893	43.90	3,791,659	52.70	3,791,659	4,350,624	53.70	4,640,860	54.70	4,761,775

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 742 YONKERS IB SCHOOL</b>					
<b>OPERATION AND MAINTENANCE</b>					
HEAD CUSTODIAN	-	-	1.00	1.00	1.00
BUILDING CUSTODIAN II	-	-	1.00	1.00	1.00
CUSTODIAL WORKER	-	-	9.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 1620	-	-	11.00	12.00	12.00
<b>SUPERVISION - REGULAR SCHOOLS</b>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	5.00	5.00	5.00
CLERK I TYPIST	2.00	2.00	2.00	2.00	2.00
CLERK I SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	2.00	2.00	2.00	3.00
CLERK II DATA ENTRY	-	-	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	-	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2020	7.00	8.00	19.00	19.00	20.00
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	52.40	45.80	85.25	85.25	85.25
CLERK I DATA ENTRY	-	-	-	1.00	1.00
SCHOOL AIDE	1.00	1.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2110	53.40	46.80	89.25	90.25	90.25

AGENCY 642  
COMBINED  
HERE

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 742 YONKERS IB SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	11.00	-	583,930	12.00	641,345	12.00	641,345
	TOTAL FOR APPROPRIATION 1620	-	-	-	-	11.00	-	583,930	12.00	641,345	12.00	641,345
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	487,946	4.00	497,020	6.00	497,020	686,987	6.00	698,374	6.00	698,374
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	128,418	4.00	165,160	13.00	165,160	605,612	13.00	607,038	14.00	647,305
	TOTAL FOR APPROPRIATION 2020	7.00	616,364	8.00	662,180	19.00	662,180	1,292,599	19.00	1,305,412	20.00	1,345,679
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	52.40	5,527,102	45.80	5,053,641	85.25	5,053,641	9,387,707	85.25	9,462,185	86.25	9,540,607
2110-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	1.00	42,502	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	1.00	19,898	1.00	20,189	4.00	20,189	74,215	4.00	74,038	4.00	74,038
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	805	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	36,318	-	52,500	-	52,500	52,500	-	36,240	-	36,240
	TOTAL FOR APPROPRIATION 2110	53.40	5,584,123	46.80	5,129,330	89.25	5,129,330	9,517,422	90.25	9,617,965	90.25	9,653,885

AGENCY 642  
COMBINED  
HERE

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/> AGENCY 742 YONKERS IB SCHOOL <hr/>					
<hr/> SPECIAL EDUCATION <hr/>					
TEACHER	5.00	3.50	20.50	20.50	20.50
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE	2.00	2.00	7.00	7.00	7.00
SCHOOL AIDE/SPECIAL ED	3.00	3.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2250	12.00	10.50	39.50	39.50	39.50
<hr/> OCCUPATIONAL EDUCATION <hr/>					
TEACHER	2.40	2.00	2.40	2.40	2.40
TOTAL FTE FOR APPROPRIATION 2280	2.40	2.00	2.40	2.40	2.40
<hr/> SCHL LIBRARY & AV <hr/>					
TEACHER	1.00	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	0.50

AGENCY 642  
 COMBINED  
 HERE

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12						2012/13			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 742 YONKERS IB SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	7.00	572,580	5.50	418,897	23.50	418,897	2,276,700	23.50	2,327,338	23.50	2,327,338
2250-1700	NON-INSTR. AIDES/MONITORS	5.00	106,326	5.00	103,888	16.00	103,888	306,840	16.00	311,142	16.00	311,142
	TOTAL FOR APPROPRIATION 2250	12.00	678,906	10.50	522,785	39.50	522,785	2,583,540	39.50	2,638,480	39.50	2,638,480
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	2.40	256,981	2.00	221,016	2.40	221,016	259,623	2.40	270,425	2.40	270,425
	TOTAL FOR APPROPRIATION 2280	2.40	256,981	2.00	221,016	2.40	221,016	259,623	2.40	270,425	2.40	270,425
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,915	0.50	61,249	0.50	61,249	42,087	0.50	35,000	0.50	35,000
	TOTAL FOR APPROPRIATION 2610	1.00	120,915	0.50	61,249	0.50	61,249	42,087	0.50	35,000	0.50	35,000

AGENCY 642  
COMBINED  
HERE

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS IB SCHOOL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	3.00	1.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	1.00	2.00	2.00	<b>2.00</b>
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	0.20	0.20	1.20	1.20	<b>1.20</b>
TOTAL FTE FOR APPROPRIATION 2815	0.20	0.20	1.20	1.20	<b>1.20</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.00	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION	1.00	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	80.60	69.40	165.25	167.25	<b>168.25</b>

AGENCY 642  
COMBINED  
HERE

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<b>AGENCY 742 YONKERS IB SCHOOL</b>												
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	367,397	1.00	124,095	2.00	124,095	244,885	2.00	244,885	2.00	244,885
	TOTAL FOR APPROPRIATION 2810	3.00	367,397	1.00	124,095	2.00	124,095	244,885	2.00	244,885	2.00	244,885
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	0.20	-	0.20	10,242	1.20	10,242	79,252	1.20	79,252	1.20	79,252
	TOTAL FOR APPROPRIATION 2815	0.20	-	0.20	10,242	1.20	10,242	79,252	1.20	79,252	1.20	79,252
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	69,112	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	1.00	69,112	0.20	25,574	0.20	25,574	25,574	0.20	25,574	0.20	25,574
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	69,317	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.60	69,317	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	<b>TOTAL AGENCY</b>	<b>80.60</b>	<b>7,763,115</b>	<b>69.40</b>	<b>6,780,688</b>	<b>165.25</b>	<b>6,780,688</b>	<b>14,653,129</b>	<b>167.25</b>	<b>14,882,555</b>	<b>168.25</b>	<b>14,958,742</b>

AGENCY 642  
COMBINED  
HERE

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	6.00	6.00	6.00	7.00	<b>7.00</b>
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1620	8.00	8.00	8.00	9.00	<b>9.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	3.00	3.00	4.00	4.00	<b>4.00</b>
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK I TYPIST	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2020	14.00	14.00	15.00	15.00	<b>15.00</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	8.00	407,490	8.00	415,995	8.00	415,995	415,995	9.00	466,097	9.00	466,097
	TOTAL FOR APPROPRIATION 1620	8.00	407,490	8.00	415,995	8.00	415,995	415,995	9.00	466,097	9.00	466,097
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	466,813	4.00	473,004	5.00	473,004	598,985	5.00	612,445	5.00	612,445
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	445,982	10.00	449,623	10.00	449,623	441,896	10.00	446,648	10.00	446,648
	TOTAL FOR APPROPRIATION 2020	14.00	912,795	14.00	922,627	15.00	922,627	1,040,881	15.00	1,059,093	15.00	1,059,093

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	49.80	48.30	50.00	50.00	<b>50.00</b>
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2110	51.80	50.30	52.00	52.00	<b>52.00</b>
<u>SPECIAL EDUCATION</u>					
TEACHER	8.00	5.20	8.00	8.00	<b>8.00</b>
SCHOOL AIDE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	9.00	6.20	9.00	9.00	<b>9.00</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	3.40	2.20	2.20	2.20	<b>2.20</b>
TOTAL FTE FOR APPROPRIATION 2280	3.40	2.20	2.20	2.20	<b>2.20</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 748 RIVERSIDE HIGH SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	49.80	4,560,955	48.30	4,696,633	50.00	4,696,633	4,892,170	50.00	5,241,670	50.00	5,241,670
2110-1700	NON-INSTR. AIDES/MONITORS	2.00	42,226	2.00	43,132	2.00	43,132	43,132	2.00	42,694	2.00	42,694
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	284	-	103,000	-	103,000	103,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	5,538	-	31,050	-	31,050	31,050	-	32,670	-	32,670
	TOTAL FOR APPROPRIATION 2110	51.80	4,609,003	50.30	4,873,815	52.00	4,873,815	5,069,352	52.00	5,320,034	52.00	5,320,034
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	8.00	697,006	5.20	563,119	8.00	563,119	810,285	8.00	889,712	8.00	889,712
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	20,112	1.00	21,170	1.00	21,170	21,170	1.00	20,955	1.00	20,955
	TOTAL FOR APPROPRIATION 2250	9.00	717,118	6.20	584,289	9.00	584,289	831,455	9.00	910,667	9.00	910,667
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	3.40	378,029	2.20	276,224	2.20	276,224	230,637	2.20	243,513	2.20	243,513
	TOTAL FOR APPROPRIATION 2280	3.40	378,029	2.20	276,224	2.20	276,224	230,637	2.20	243,513	2.20	243,513

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 748 RIVERSIDE HIGH SCHOOL</b>					
<b>SCHL LIBRARY &amp; AV</b>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<b>GUIDANCE</b>					
GUIDANCE COUNSELOR	3.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	2.00	2.00	<b>2.00</b>
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	-	-	-
LICENSED PRACTICAL NURSE	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 748 RIVERSIDE HIGH SCHOOL</b>												
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	115,571	0.50	61,249	0.50	61,249	57,786	0.50	57,786	0.50	57,786
	TOTAL FOR APPROPRIATION 2610	1.00	115,571	0.50	61,249	0.50	61,249	57,786	0.50	57,786	0.50	57,786
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	322,300	2.00	251,881	2.00	251,881	197,868	2.00	247,868	2.00	247,868
	TOTAL FOR APPROPRIATION 2810	3.00	322,300	2.00	251,881	2.00	251,881	197,868	2.00	247,868	2.00	247,868
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	74,869	1.00	69,010	1.00	69,010	58,537	1.00	58,537	1.00	58,537
	TOTAL FOR APPROPRIATION 2815	1.00	74,869	1.00	69,010	1.00	69,010	58,537	1.00	58,537	1.00	58,537

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 748 RIVERSIDE HIGH SCHOOL					
<hr/>					
PSYCHOLOGICAL SERVICES					
<hr/>					
PSYCHOLOGIST	0.80	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.80	0.20	-	-	-
<hr/>					
SOCIAL WORK					
<hr/>					
SOCIAL WORKER	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	0.20	0.20	<b>0.20</b>
<hr/>					
TOTAL FTE FOR AGENCY	92.60	84.60	89.90	90.90	<b>90.90</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	74,414	0.20	26,256	-	26,256	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.80	74,414	0.20	26,256	-	26,256	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	73,498	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.60	73,498	0.20	24,500	0.20	24,500	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	92.60	7,685,087	84.60	7,505,846	89.90	7,505,846	7,926,728	90.90	8,387,812	90.90	8,387,812

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
CUSTODIAL WORKER	8.00	8.00	8.00	9.00	<b>9.00</b>
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	11.00	<b>11.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	4.00	4.00	4.00	4.00	<b>4.00</b>
CLERK I DATA ENTRY	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK I TYPIST	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2020	16.00	16.00	16.00	16.00	<b>16.00</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	498,765	10.00	508,180	10.00	508,180	508,180	11.00	562,283	11.00	562,283
	TOTAL FOR APPROPRIATION 1620	10.00	498,765	10.00	508,180	10.00	508,180	508,180	11.00	562,283	11.00	562,283
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	606,676	5.00	588,448	5.00	588,448	586,963	5.00	595,814	5.00	595,814
2020-1600	NON-INSTRUCTIONAL SALARIES	11.00	517,098	11.00	526,242	11.00	526,242	519,216	11.00	522,163	11.00	522,163
	TOTAL FOR APPROPRIATION 2020	16.00	1,123,774	16.00	1,114,690	16.00	1,114,690	1,106,179	16.00	1,117,977	16.00	1,117,977

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 751 LINCOLN HIGH SCHOOL					
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	56.10	52.00	49.30	49.30	<b>49.30</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	5.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2110	61.10	56.00	54.30	54.30	<b>54.30</b>
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	18.59	14.89	16.00	16.00	<b>17.00</b>
SCHOOL AIDE	14.00	13.00	14.00	14.00	<b>14.00</b>
SCHOOL AIDE/SPECIAL ED	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	33.59	28.89	30.00	30.00	<b>31.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 751 LINCOLN HIGH SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	56.10	5,865,684	52.00	5,700,319	50.30	5,700,319	5,567,024	50.30	5,802,341	50.30	5,802,341
2110-1700	NON-INSTR. AIDES/MONITORS	5.00	103,348	4.00	88,592	4.00	88,592	85,269	4.00	86,196	4.00	86,196
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,374	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	51,842	-	37,200	-	37,200	37,200	-	38,010	-	38,010
	TOTAL FOR APPROPRIATION 2110	61.10	6,022,248	56.00	5,829,111	54.30	5,829,111	5,692,493	54.30	5,929,547	54.30	5,929,547
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	18.59	2,057,252	14.89	1,635,262	16.00	1,635,262	1,731,416	16.00	1,839,095	17.00	1,961,593
2250-1700	NON-INSTR. AIDES/MONITORS	15.00	290,011	14.00	288,168	14.00	288,168	278,858	14.00	280,191	14.00	280,191
	TOTAL FOR APPROPRIATION 2250	33.59	2,347,263	28.89	1,923,430	30.00	1,923,430	2,010,274	30.00	2,119,286	31.00	2,241,784

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 751 LINCOLN HIGH SCHOOL					
<hr/>					
OCCUPATIONAL EDUCATION					
<hr/>					
TEACHER	16.01	13.31	13.70	13.70	<b>13.70</b>
TOTAL FTE FOR APPROPRIATION 2280	16.01	13.31	13.70	13.70	<b>13.70</b>
<hr/>					
SCHL LIBRARY & AV					
<hr/>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<hr/>					
GUIDANCE					
<hr/>					
GUIDANCE COUNSELOR	3.00	2.00	1.00	1.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	1.00	1.00	<b>2.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 751 LINCOLN HIGH SCHOOL</b>												
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	16.01	1,722,087	13.31	1,372,522	13.70	1,372,522	1,507,564	13.70	1,544,039	13.70	1,544,039
	TOTAL FOR APPROPRIATION 2280	16.01	1,722,087	13.31	1,372,522	13.70	1,372,522	1,507,564	13.70	1,544,039	13.70	1,544,039
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,873	0.50	62,437	0.50	62,437	62,437	0.50	62,437	0.50	62,437
	TOTAL FOR APPROPRIATION 2610	1.00	124,873	0.50	62,437	0.50	62,437	62,437	0.50	62,437	0.50	62,437
<b>GUIDANCE</b>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	350,250	2.00	248,888	1.00	248,888	120,306	1.00	120,306	2.00	242,510
	TOTAL FOR APPROPRIATION 2810	3.00	350,250	2.00	248,888	1.00	248,888	120,306	1.00	120,306	2.00	242,510

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 751 LINCOLN HIGH SCHOOL</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.20	1.20	1.00	1.00	<b>1.00</b>
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST	-	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	<b>0.20</b>
<b>SOCIAL WORK</b>					
SOCIAL WORKER	0.60	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	-	-	-
TOTAL FTE FOR AGENCY	142.50	128.10	126.70	127.70	<b>129.70</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	75,193	1.20	76,898	1.00	76,898	65,241	1.00	65,241	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	1.20	75,193	1.20	76,898	1.00	76,898	65,241	1.00	65,241	1.00	65,241
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
	TOTAL FOR APPROPRIATION 2820	-	-	-	-	0.20	-	25,574	0.20	25,574	0.20	25,574
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	-	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.60	-	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL AGENCY	142.50	12,264,453	128.10	11,160,656	126.70	11,160,656	11,098,248	127.70	11,546,690	129.70	11,791,392

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	8.00	8.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	9.00	9.00	9.00	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	3.00	3.00	3.00	3.00	4.00
CLERK I DATA ENTRY	3.00	3.00	2.00	2.00	2.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II STENO	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	14.00	14.00	13.00	13.00	14.00



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	465,633	9.00	487,026	9.00	487,026	487,026	10.00	533,004	10.00	533,004
	TOTAL FOR APPROPRIATION 1620	9.00	465,633	9.00	487,026	9.00	487,026	487,026	10.00	533,004	10.00	533,004
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	469,443	4.00	476,601	4.00	476,601	487,704	4.00	498,317	5.00	610,563
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	426,419	10.00	453,423	9.00	453,423	419,879	9.00	421,455	9.00	421,455
	TOTAL FOR APPROPRIATION 2020	14.00	895,862	14.00	930,024	13.00	930,024	907,583	13.00	919,772	14.00	1,032,018

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	51.49	43.29	48.09	48.09	<b>49.59</b>
CLERK I DATA ENTRY	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2110	54.49	46.29	52.09	52.09	<b>53.59</b>
<u>SPECIAL EDUCATION</u>					
TEACHER	17.90	14.10	14.10	14.10	<b>14.10</b>
SCHOOL AIDE	9.00	8.00	9.00	9.00	<b>9.00</b>
SCHOOL AIDE/SPECIAL ED	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	28.90	24.10	25.10	25.10	<b>25.10</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	11.30	10.30	8.50	8.50	<b>8.50</b>
TOTAL FTE FOR APPROPRIATION 2280	11.30	10.30	8.50	8.50	<b>8.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12						2012/13			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 752 GORTON HIGH SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	51.49	5,265,256	43.29	4,768,097	48.09	4,768,097	5,131,134	48.09	5,440,901	49.59	5,619,602
2110-1700	NON-INSTR. AIDES/MONITORS	3.00	107,476	3.00	63,510	4.00	63,510	102,467	4.00	103,132	4.00	103,132
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	581	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	29,706	-	38,100	-	38,100	38,100	-	36,360	-	36,360
	TOTAL FOR APPROPRIATION 2110	54.49	5,403,019	46.29	4,872,707	52.09	4,872,707	5,274,701	52.09	5,583,393	53.59	5,762,094
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.90	1,841,029	14.10	1,619,157	14.10	1,619,157	1,595,713	14.10	1,643,927	14.10	1,643,927
2250-1700	NON-INSTR. AIDES/MONITORS	11.00	210,619	10.00	204,821	11.00	204,821	230,006	11.00	229,470	11.00	229,470
	TOTAL FOR APPROPRIATION 2250	28.90	2,051,648	24.10	1,823,978	25.10	1,823,978	1,825,719	25.10	1,873,397	25.10	1,873,397
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	11.30	1,216,730	10.30	1,173,459	8.50	1,173,459	938,457	8.50	971,622	8.50	971,622
	TOTAL FOR APPROPRIATION 2280	11.30	1,216,730	10.30	1,173,459	8.50	1,173,459	938,457	8.50	971,622	8.50	971,622

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 752 GORTON HIGH SCHOOL					
<hr/>					
SCHL LIBRARY & AV					
<hr/>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<hr/>					
GUIDANCE					
<hr/>					
GUIDANCE COUNSELOR	4.00	2.00	2.00	2.00	<b>2.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	5.00	3.00	3.00	3.00	<b>3.00</b>
<hr/>					
HEALTH SERVICES					
<hr/>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2815	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	122,498	0.50	61,249	0.50	61,249	42,087	0.50	35,000	0.50	35,000
	TOTAL FOR APPROPRIATION 2610	1.00	122,498	0.50	61,249	0.50	61,249	42,087	0.50	35,000	0.50	35,000
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	471,699	2.00	254,605	2.00	254,605	253,891	2.00	253,891	2.00	253,891
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	42,502	1.00	42,502	1.00	42,502	42,502	1.00	42,502	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	5.00	514,201	3.00	297,107	3.00	297,107	296,393	3.00	296,393	3.00	296,393
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.00	114,042	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	1.00	114,042	1.00	69,010	1.00	69,010	69,010	1.00	69,010	1.00	69,010

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.80	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2820	0.80	0.20	0.20	0.20	<b>0.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	126.09	108.59	112.59	113.59	<b>116.09</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.80	71,001	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
	TOTAL FOR APPROPRIATION 2820	0.80	71,001	0.20	25,574	0.20	25,574	24,744	0.20	24,744	0.20	24,744
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	-	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL FOR APPROPRIATION 2825	0.60	-	0.20	24,217	0.20	24,217	24,217	0.20	24,217	0.20	24,217
	TOTAL AGENCY	126.09	10,854,634	108.59	9,764,351	112.59	9,764,351	9,889,937	113.59	10,330,552	116.09	10,621,499

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HS</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	2.00	-	1.00	1.00
CLERK I TYPIST	-	1.00	-	-	-
CLERK II STENO	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	1.00	-	-	-
TEACHING ASSISTANT	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	1.00	7.00	1.00	2.00	2.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	15.00	21.20	21.50	22.50	22.50
TEACHING ASSISTANT	-	1.00	-	-	-
SCHOOL AIDE	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2110	16.00	23.20	23.50	24.50	24.50
<u>SPECIAL EDUCATION</u>					
TEACHER	1.00	1.00	2.70	2.70	2.70
TOTAL FTE FOR APPROPRIATION 2250	1.00	1.00	2.70	2.70	2.70



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 755 EARLY COLLEGE HS</b>												
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	134,378	4.00	385,427	1.00	385,427	138,299	2.00	254,106	2.00	254,106
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	144,090	-	144,090	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	1.00	134,378	7.00	529,517	1.00	529,517	138,299	2.00	254,106	2.00	254,106
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	-	-	1.00	120,607	-	120,607	-	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	15.00	1,567,845	21.20	2,167,679	21.50	2,167,679	2,296,619	22.50	2,545,870	22.50	2,545,870
2110-1700	NON-INSTR. AIDES/MONITORS	1.00	23,570	1.00	21,170	2.00	21,170	41,357	2.00	40,939	2.00	40,939
2110-4500	MATERIALS & SUPPLIES	-	-	-	12,960	-	12,960	12,960	-	18,660	-	18,660
	TOTAL FOR APPROPRIATION 2110	16.00	1,591,415	23.20	2,322,416	23.50	2,322,416	2,350,936	24.50	2,605,469	24.50	2,605,469
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	151,698	1.00	124,095	2.70	124,095	309,946	2.70	316,660	2.70	316,660
	TOTAL FOR APPROPRIATION 2250	1.00	151,698	1.00	124,095	2.70	124,095	309,946	2.70	316,660	2.70	316,660

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HS</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	2.80	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	2.80	-	-	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	-	-	-
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.10	0.10	<b>0.10</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.10	0.10	<b>0.10</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.20	0.20	-	-	-
TOTAL FTE FOR AGENCY	18.60	35.40	27.30	29.30	<b>29.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 755 EARLY COLLEGE HS</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.80	333,706	-	333,706	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	2.80	333,706	-	333,706	-	-	-	-	-
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	124,096	-	124,096	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	124,096	-	124,096	-	-	-	-	-
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	42,502	0.20	25,419	0.10	25,419	13,024	0.10	13,024	0.10	13,024
	TOTAL FOR APPROPRIATION 2820	0.40	42,502	0.20	25,419	0.10	25,419	13,024	0.10	13,024	0.10	13,024
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,574	0.20	25,375	-	25,375	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.20	23,574	0.20	25,375	-	25,375	-	-	-	-	-
	TOTAL AGENCY	18.60	1,943,567	35.40	3,484,624	27.30	3,484,624	2,812,205	29.30	3,189,259	29.30	3,189,259

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 760 CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.					
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
PRINCIPAL OF HIGH SCHOOL	-	-	-	-	-
ASSISTANT PRINCIPAL	-	-	-	-	-
CLERK I TYPIST	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	-	-	-	-
GUIDANCE					
<hr/>					
CLERK I DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	-	-	-
TOTAL FTE FOR AGENCY	1.00	1.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13				
	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>ADULT BASIC EDUCATION PROGRAM</u>											
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	16,382	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2330	-	16,382	-	-	-	-	-	-	-	-
<u>GUIDANCE</u>											
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	42,502	1.00	42,502	-	42,502	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	42,502	1.00	42,502	-	42,502	-	-	-	-
	TOTAL AGENCY	1.00	58,884	1.00	42,502	-	42,502	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	11.00	11.00	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	2.00	2.00	2.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	1.00	2.00	2.00	2.00
CLERK II SPANISH SPEAKING	1.00	1.00	-	-	-
CLERK II STENO	2.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	13.00	11.00	11.00	10.00	10.00

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 761 ROOSEVELT HIGH SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	11.00	549,731	11.00	586,038	10.00	586,038	531,236	10.00	535,326	10.00	535,326
	TOTAL FOR APPROPRIATION 1620	11.00	549,731	11.00	586,038	10.00	586,038	531,236	10.00	535,326	10.00	535,326
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	418,275	3.00	419,696	3.00	419,696	404,845	2.00	298,631	2.00	298,631
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	421,366	8.00	386,288	8.00	386,288	365,084	8.00	365,084	8.00	365,084
	TOTAL FOR APPROPRIATION 2020	13.00	839,641	11.00	805,984	11.00	805,984	769,929	10.00	663,715	10.00	663,715

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	51.64	33.44	26.64	20.44	<b>20.44</b>
SCHOOL AIDE	5.00	5.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2110	56.64	38.44	30.64	24.44	<b>24.44</b>
<u>SPECIAL EDUCATION</u>					
TEACHER	9.70	4.20	2.60	2.60	<b>2.60</b>
SCHOOL AIDE	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2250	11.70	6.20	4.60	4.60	<b>4.60</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	12.60	7.30	10.20	9.40	<b>9.40</b>
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	12.60	7.30	10.20	9.40	<b>9.40</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12						2012/13			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	INSTRUC. SALARY 7 - 12	51.64	5,541,458	33.44	3,903,382	26.64	3,903,382	3,081,426	20.44	2,446,154	20.44	2,446,154
2110-1700	NON-INSTR. AIDES/MONITORS	5.00	106,252	5.00	110,188	4.00	110,188	88,147	4.00	87,256	4.00	87,256
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	31,622	-	13,620	-	13,620	13,620	-	5,880	-	5,880
	TOTAL FOR APPROPRIATION 2110	56.64	5,679,332	38.44	4,030,190	30.64	4,030,190	3,186,193	24.44	2,542,290	24.44	2,542,290
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	9.70	1,064,519	4.20	527,033	2.60	527,033	327,560	2.60	327,560	2.60	327,560
2250-1700	NON-INSTR. AIDES/MONITORS	2.00	41,533	2.00	42,340	2.00	42,340	34,951	2.00	34,597	2.00	34,597
	TOTAL FOR APPROPRIATION 2250	11.70	1,106,052	6.20	569,373	4.60	569,373	362,511	4.60	362,157	4.60	362,157
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	12.60	1,399,183	7.30	833,656	10.20	833,656	1,169,796	9.40	1,129,162	9.40	1,129,162
	TOTAL FOR APPROPRIATION 2280	12.60	1,399,183	7.30	833,656	10.20	833,656	1,169,796	9.40	1,129,162	9.40	1,129,162

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 761 ROOSEVELT HIGH SCHOOL					
<hr/>					
SCHL LIBRARY & AV					
<hr/>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>
<hr/>					
GUIDANCE					
<hr/>					
GUIDANCE COUNSELOR	3.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	1.00	1.00	1.00	<b>1.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	122,198	0.50	61,249	0.50	61,249	61,249	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	122,198	0.50	61,249	0.50	61,249	61,249	0.50	61,249	0.50	61,249
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	349,007	1.00	124,095	1.00	124,095	120,306	1.00	120,306	1.00	120,306
	TOTAL FOR APPROPRIATION 2810	3.00	349,007	1.00	124,095	1.00	124,095	120,306	1.00	120,306	1.00	120,306

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	2.20	2.20	<b>2.20</b>
TOTAL FTE FOR APPROPRIATION 2815	1.20	1.20	2.20	2.20	<b>2.20</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.40	0.20	0.10	0.10	<b>0.10</b>
TOTAL FTE FOR APPROPRIATION 2820	0.40	0.20	0.10	0.10	<b>0.10</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.60	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	0.60	0.20	-	-	-
TOTAL FTE FOR AGENCY	111.14	77.04	70.24	62.24	<b>62.24</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 761 ROOSEVELT HIGH SCHOOL</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	81,410	1.20	82,812	2.20	82,812	151,822	2.20	151,822	2.20	151,822
	TOTAL FOR APPROPRIATION 2815	1.20	81,410	1.20	82,812	2.20	82,812	151,822	2.20	151,822	2.20	151,822
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	45,502	0.20	25,419	0.10	25,419	13,024	0.10	13,024	0.10	13,024
	TOTAL FOR APPROPRIATION 2820	0.40	45,502	0.20	25,419	0.10	25,419	13,024	0.10	13,024	0.10	13,024
<b>SOCIAL WORK</b>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	0.60	76,722	0.20	25,375	-	25,375	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	0.60	76,722	0.20	25,375	-	25,375	-	-	-	-	-
	TOTAL AGENCY	111.14	10,248,778	77.04	7,144,191	70.24	7,144,191	6,366,066	62.24	5,579,051	62.24	5,579,051

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</b>					
<b>OPERATION AND MAINTENANCE</b>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	8.00	8.00	8.00	8.00	<b>8.00</b>
HEAD CUSTODIAN	1.00	1.00	1.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	11.00	<b>11.00</b>
<b>SUPERVISION - REGULAR SCHOOLS</b>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT PRINCIPAL	2.00	3.00	2.00	2.00	<b>3.00</b>
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	3.00	3.00	3.00	3.00	<b>3.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2020	13.00	14.00	13.00	13.00	<b>14.00</b>
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	50.28	46.75	44.60	44.60	<b>45.10</b>
SCHOOL AIDE	2.60	2.60	2.60	2.60	<b>2.60</b>
TOTAL FTE FOR APPROPRIATION 2110	52.88	49.35	47.20	47.20	<b>47.70</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<b>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	532,716	10.00	544,433	10.00	544,433	544,433	11.00	608,853	11.00	608,853
	TOTAL FOR APPROPRIATION 1620	10.00	532,716	10.00	544,433	10.00	544,433	544,433	11.00	608,853	11.00	608,853
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	428,851	4.00	584,774	3.00	584,774	438,124	3.00	440,634	4.00	539,210
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	482,013	10.00	455,325	10.00	455,325	463,244	10.00	464,844	10.00	464,844
	TOTAL FOR APPROPRIATION 2020	13.00	910,864	14.00	1,040,099	13.00	1,040,099	901,368	13.00	905,478	14.00	1,004,054
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	50.28	5,775,543	46.75	5,421,877	44.60	5,421,877	5,015,255	44.60	5,233,237	45.10	5,291,023
2110-1700	NON-INSTR. AIDES/MONITORS	2.60	57,677	2.60	58,778	2.60	58,778	58,778	2.60	58,181	2.60	58,181
	TOTAL FOR APPROPRIATION 2110	52.88	5,833,220	49.35	5,480,655	47.20	5,480,655	5,074,033	47.20	5,291,418	47.70	5,349,204

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	8.90	6.90	8.00	8.00	<b>8.00</b>
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	3.00	3.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE/SPECIAL ED	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	11.90	9.90	11.00	11.00	<b>11.00</b>
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	30.00	28.20	27.60	27.60	<b>27.60</b>
SCHOOL AIDE	1.40	1.40	1.40	1.40	<b>1.40</b>
TOTAL FTE FOR APPROPRIATION 2280	31.40	29.60	29.00	29.00	<b>29.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	1.00	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	1.00	0.50	0.50	0.50	<b>0.50</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	8.90	969,314	6.90	774,266	9.00	774,266	964,775	9.00	1,030,945	9.00	1,030,945
2250-1700	NON-INSTR. AIDES/MONITORS	3.00	55,107	3.00	59,609	2.00	59,609	35,093	2.00	36,048	2.00	36,048
	TOTAL FOR APPROPRIATION 2250	11.90	1,024,421	9.90	833,875	11.00	833,875	999,868	11.00	1,066,993	11.00	1,066,993
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	30.00	3,441,626	28.20	3,250,046	27.60	3,250,046	3,228,391	27.60	3,289,306	27.60	3,289,306
2280-1700	NON-INSTR. AIDES/MONITORS	1.40	29,766	1.40	22,641	1.40	22,641	31,599	1.40	31,280	1.40	31,280
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	135	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2280-4500	MATERIALS & SUPPLIES	-	73,245	-	70,440	-	70,440	70,440	-	74,280	-	74,280
	TOTAL FOR APPROPRIATION 2280	31.40	3,544,772	29.60	3,346,127	29.00	3,346,127	3,333,430	29.00	3,397,866	29.00	3,397,866
<b>SCHL LIBRARY &amp; AV</b>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,635	0.50	62,437	0.50	62,437	61,249	0.50	61,249	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	1.00	124,635	0.50	62,437	0.50	62,437	61,249	0.50	61,249	0.50	61,249

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	3.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2810	3.00	2.00	2.00	2.00	<b>2.00</b>
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.20	1.20	<b>1.20</b>
LICENSED PRACTICAL NURSE	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	1.20	1.20	1.20	1.20	<b>1.20</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	-	-	-
TOTAL FTE FOR AGENCY	124.38	116.75	113.90	114.90	<b>116.40</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	363,575	2.00	249,374	2.00	249,374	242,987	2.00	242,987	2.00	242,987
	TOTAL FOR APPROPRIATION 2810	3.00	363,575	2.00	249,374	2.00	249,374	242,987	2.00	242,987	2.00	242,987
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	1.20	59,629	1.20	62,617	1.20	62,617	72,067	1.20	73,822	1.20	73,822
	TOTAL FOR APPROPRIATION 2815	1.20	59,629	1.20	62,617	1.20	62,617	72,067	1.20	73,822	1.20	73,822
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	59,354	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	59,354	0.20	24,500	-	24,500	-	-	-	-	-
	TOTAL AGENCY	124.38	12,453,186	116.75	11,644,117	113.90	11,644,117	11,229,435	114.90	11,648,666	116.40	11,805,028



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 800 ALL SCHOOLS</u>												
<u>NYS TEACHING PRE-K</u>												
2510-1760	NON-INSTR. EXTRA PAY	-	4,372	-	4,540	-	4,540	4,540	-	4,500	-	4,500
2510-1900	INSTRUC. SAL.-EXTRA PAY	-	3,931	-	3,930	-	3,930	3,930	-	7,300	-	7,300
2510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	185,000	-	185,000	-	185,000	185,000	-	185,000	-	185,000
2510-4500	MATERIALS & SUPPLIES	-	28,487	-	28,480	-	28,480	28,480	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 2510	-	221,790	-	221,950	-	221,950	221,950	-	226,800	-	226,800
	TOTAL AGENCY	-	221,790	-	221,950	-	221,950	221,950	-	226,800	-	226,800

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 850 CULTURAL ARTS CENTER CLOSED</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	-	-	-
CUSTODIAL WORKER	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	-	-	-
TOTAL FTE FOR AGENCY	2.00	2.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 850 CULTURAL ARTS CENTER</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES - CULTURAL ARTS CENTER C	2.00	116,761	2.00	117,085	-	117,085	31,427	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	2.00	116,761	2.00	117,085	-	117,085	31,427	-	-	-	-
	TOTAL AGENCY	2.00	116,761	2.00	117,085	-	117,085	31,427	-	-	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 863 YONKERS PATHWAYS TO SUCCESS					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	2.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	4.00	4.00	<b>4.00</b>
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
ASSISTANT PRINCIPAL	-	-	-	-	-
PRINCIPAL	-	0.75	0.75	0.75	<b>0.75</b>
TOTAL FTE FOR APPROPRIATION 2020	-	0.75	0.75	0.75	<b>0.75</b>



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 863 YONKERS PATHWAYS TO SUCCESS</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	166,938	3.00	165,445	4.00	165,445	216,208	4.00	211,385	4.00	211,385
	TOTAL FOR APPROPRIATION 1620	3.00	166,938	3.00	165,445	4.00	165,445	216,208	4.00	211,385	4.00	211,385
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.75	-	105,487	0.75	106,013	0.75	106,013
2020-1600	NON-INSTRUCTIONAL SALARIES	-	2,146	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	-	2,146	-	-	0.75	-	105,487	0.75	106,013	0.75	106,013
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1600	NON-INSTRUCTIONAL SALARIES	-	36,894	-	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	-	4,973	-	-	-	-	-	-	-	-	-
2110-1760	NON-INSTR. EXTRA PAY	-	18,235	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	207,148	-	190,138	-	190,138	190,138	-	160,000	-	160,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,098	-	7,700	-	7,700	7,700	-	1,000	-	1,000
2110-4500	MATERIALS & SUPPLIES	-	11,307	-	7,400	-	7,400	7,400	-	2,500	-	2,500
	TOTAL FOR APPROPRIATION 2110	-	279,655	-	220,238	-	220,238	220,238	-	178,500	-	178,500

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 863 YONKERS PATHWAYS TO SUCCESS					
GUIDANCE					
CLERK I DATA ENTRY	-	-	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2810	-	-	1.00	-	-
TOTAL FTE FOR AGENCY	3.00	3.75	5.75	4.75	<b>4.75</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 863 YONKERS PATHWAYS TO SUCCESS</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.75	104,172	-	104,172	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	-	-	0.75	104,172	-	104,172	-	-	-	-	-
<b>GUIDANCE</b>												
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	-	35,905	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	1.00	-	35,905	-	-	-	-
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	3,451	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	-	-	-	-	-	-	3,451	-	-	-	-
	<b>TOTAL AGENCY</b>	<b>3.00</b>	<b>448,739</b>	<b>3.75</b>	<b>489,855</b>	<b>5.75</b>	<b>489,855</b>	<b>581,289</b>	<b>4.75</b>	<b>495,898</b>	<b>4.75</b>	<b>495,898</b>

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER - CHARTER SCHOOL	0.30	0.30	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2250	0.30	0.30	0.30	0.30	<b>0.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>NON-PUBLIC SCHOOLS</b>												
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL OF	0.30	28,350	0.30	29,869	0.30	29,869	29,869	0.30	34,102	0.30	34,102
	TOTAL FOR APPROPRIATION 2250	0.30	28,350	0.30	29,869	0.30	29,869	29,869	0.30	34,102	0.30	34,102

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>NON-PUBLIC SCHOOLS</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE - YONKERS CHRISTIAN ACADEMY	0.20	0.20	0.40	0.40	<b>0.40</b>
REGISTERED PROFESSIONAL NURSE - SMALL WORLD NORTH	-	0.10	0.10	0.10	<b>0.10</b>
REGISTERED PROFESSIONAL NURSE - CHARTER SCHOOL	0.40	0.40	0.80	0.80	<b>0.80</b>
REGISTERED PROFESSIONAL NURSE - CITY HARVEST CHRISTIAN ACADEMY	-	0.10	0.10	0.10	<b>0.10</b>
REGISTERED PROFESSIONAL NURSE - ANDALUSIAS	0.20	0.20	0.20	0.20	<b>0.20</b>
LICENSED PRACTICAL NURSE- ANDALUSIAS	-	-	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - ST. MARY'S SCHOOL	0.20	0.20	-	-	-
REGISTERED PROFESSIONAL NURSE - ST. PETER'S SCHOOL	0.20	0.20	0.40	0.40	<b>0.40</b>
REGISTERED PROFESSIONAL NURSE - OAKVIEW PREPARATORY SCHOOL	0.20	0.20	-	-	-
REGISTERED PROFESSIONAL NURSE - CHRIST THE KING SCHOOL	0.30	-	-	-	-
REGISTERED PROFESSIONAL NURSE - ST. ANTHONY'S SCHOOL	0.20	0.20	0.60	0.60	<b>0.60</b>
REGISTERED PROFESSIONAL NURSE - ST. ANNS	0.20	0.20	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - ST. BARTHOLOMEW'S SCHOOL	0.20	-	-	-	-
REGISTERED PROFESSIONAL NURSE - ST. CASIMIR'S SCHOOL	0.20	0.20	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - ST. EUGENE'S SCHOOL	0.50	0.50	0.90	0.90	<b>0.90</b>
LICENSED PRACTICAL NURSE - SACRED HEART ELEMENTARY SCHOOL	-	0.60	0.80	0.80	<b>0.80</b>
REGISTERED PROFESSIONAL NURSE - ST. PAUL'S SCHOOL	0.80	0.80	0.80	0.80	<b>0.80</b>
REGISTERED PROFESSIONAL NURSE - OUR LADY OF FATIMA	0.20	0.20	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - ANNUNCIATION	0.40	0.40	0.40	0.40	<b>0.40</b>
REGISTERED PROFESSIONAL NURSE - ST. MARKS	0.20	0.20	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - ST. JOHN THE BAPTIST	0.20	0.20	0.20	0.20	<b>0.20</b>
REGISTERED PROFESSIONAL NURSE - YESHIVA DAY SCHOOL	0.10	-	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2815	4.90	5.10	6.90	6.90	<b>6.90</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>NON-PUBLIC SCHOOLS</b>												
<b>HEALTH SERVICES</b>												
2815-1600	NON-INSTRUCTIONAL SALARIES - YONKERS CHRISTIAN ACAD	0.20	2,499	0.20	10,242	0.40	10,242	24,044	0.40	24,044	0.40	24,044
2815-1600	NON-INSTRUCTIONAL SALARIES - SMALL WORLD NORTH	-	-	0.10	4,360	0.10	4,360	6,524	0.10	6,524	0.10	6,524
2815-1600	NON-INSTRUCTIONAL SALARIES - CHARTER SCHOOL OF EDUC	0.40	2,667	0.40	20,484	0.80	20,484	46,580	0.80	46,580	0.80	46,580
2815-1600	NON-INSTRUCTIONAL SALARIES - CITY HARVEST PRESCHOOL	-	-	0.10	4,360	0.10	4,360	6,524	0.10	6,524	0.10	6,524
2815-1600	NON-INSTRUCTIONAL SALARIES - ANDALUSIAS	0.20	1,333	0.20	10,242	0.40	10,242	18,961	0.40	19,314	0.40	19,314
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. MARY'S SCHOOL	0.20	14,579	0.20	13,802	-	13,802	-	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. PETER'S SCHOOL	0.20	14,579	0.20	13,802	0.40	13,802	27,604	0.40	27,604	0.40	27,604
2815-1600	NON-INSTRUCTIONAL SALARIES - OAKVIEW PREPARATORY S	0.20	11,656	0.20	11,657	-	11,657	-	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - CHRIST THE KING SCHOOL	0.30	18,861	-	-	-	-	2,588	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. ANTHONY'S SCHOOL	0.20	1,333	0.20	10,242	0.60	10,242	36,338	0.60	36,338	0.60	36,338
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. ANN'S	0.20	12,967	0.20	13,802	0.20	13,802	13,802	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. BARTHOLOMEW'S SCHC	0.20	12,574	-	-	-	-	1,725	-	-	-	-
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. CASIMIR'S SCHOOL	0.20	11,656	0.20	11,657	0.20	11,657	11,657	0.20	12,365	0.20	12,365
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. EUGENE	0.50	11,657	0.50	27,020	0.90	27,020	50,334	0.90	52,458	0.90	52,458
2815-1600	NON-INSTRUCTIONAL SALARIES - SACRED HEART ELEMENTAI	-	-	0.60	26,158	0.80	26,158	34,878	0.80	36,290	0.80	36,290
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. PAUL'S SCHOOL	0.80	27,604	0.80	48,088	0.80	48,088	48,088	0.80	48,088	0.80	48,088
2815-1600	NON-INSTRUCTIONAL SALARIES - OUR LADY OF FATIMA SCHC	0.20	13,802	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	0.40	23,775	0.40	26,096	0.40	26,096	26,096	0.40	26,096	0.40	26,096
2815-1600	NON-INSTRUCTIONAL SALARIES - ST. MARK'S LUTHERAN SCH	0.20	10,727	0.20	13,048	0.20	13,048	13,048	0.20	13,048	0.20	13,048
2815-1600	NON-INSTRUCTIONAL SALARIES - ST JOHN THE BAPIST	0.20	12,967	0.20	13,802	0.20	13,802	13,802	0.20	13,802	0.20	13,802
2815-1600	NON-INSTRUCTIONAL SALARIES - STEIN YESHIVA OF LINCOLN	0.10	6,287	-	-	0.20	-	13,048	0.20	13,048	0.20	13,048
	<b>TOTAL FOR APPROPRIATION 2815</b>	<b>4.90</b>	<b>211,523</b>	<b>5.10</b>	<b>292,664</b>	<b>6.90</b>	<b>292,664</b>	<b>409,443</b>	<b>6.90</b>	<b>409,727</b>	<b>6.90</b>	<b>409,727</b>

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>NON-PUBLIC SCHOOLS</b>					
<b>PSYCHOLOGICAL SERVICES</b>					
PSYCHOLOGIST - CHARTER SCHOOL	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	0.20	0.20	-	-	-
TOTAL FTE FOR AGENCY	5.40	5.60	7.20	7.20	<b>7.20</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>NON-PUBLIC SCHOOLS</b>												
<b>PSYCHOLOGICAL SERVICES</b>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL	0.20	22,769	0.20	26,049	-	26,049	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	0.20	22,769	0.20	26,049	-	26,049	-	-	-	-	-
	TOTAL AGENCY	5.40	262,642	5.60	348,582	7.20	348,582	439,312	7.20	443,829	7.20	443,829



**Section III C. District Wide Accounts**

**District Wide Accounts**



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 801 NEW WAREHOUSE					
<hr/>					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WOKER	-	-	1.00	1.00	<b>1.00</b>
MOTOR EQUIPMENT OPERATOR I	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	2.00	2.00	3.00	3.00	<b>3.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	119,962	2.00	126,347	3.00	126,347	174,093	3.00	174,093	3.00	174,093	
TOTAL FOR APPROPRIATION 1620	2.00	119,962	2.00	126,347	3.00	126,347	174,093	3.00	174,093	3.00	174,093	
TOTAL AGENCY	2.00	119,962	2.00	126,347	3.00	126,347	174,093	3.00	174,093	3.00	174,093	



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 901 EMPLOYEE BENEFITS</b>												
<b>CIVIL SERVICE RETIREMENT</b>												
9010-8000	EMPLOYEE BENEFITS	-	6,649,105	-	9,536,868	-	9,536,868	9,036,868	-	10,623,540	-	10,207,722
	TOTAL FOR APPROPRIATION 9010	-	6,649,105	-	9,536,868	-	9,536,868	9,036,868	-	10,623,540	-	10,207,722
<b>TEACHERS' RETIREMENT</b>												
9020-8000	EMPLOYEE BENEFITS	-	18,756,986	-	24,117,587	-	24,117,587	23,617,587	-	25,380,748	-	24,872,674
	TOTAL FOR APPROPRIATION 9020	-	18,756,986	-	24,117,587	-	24,117,587	23,617,587	-	25,380,748	-	24,872,674
<b>SOCIAL SECURITY</b>												
9030-8000	EMPLOYEE BENEFITS	-	17,882,437	-	17,789,809	-	17,789,809	17,789,809	-	18,471,666	-	18,618,065
	TOTAL FOR APPROPRIATION 9030	-	17,882,437	-	17,789,809	-	17,789,809	17,789,809	-	18,471,666	-	18,618,065
<b>MTA TAX</b>												
9031-8000	EMPLOYEE BENEFITS	-	967,167	-	884,267	-	884,267	884,267	-	928,480	-	928,480
	TOTAL FOR APPROPRIATION 9031	-	967,167.00	-	884,267.00	-	884,267.00	884,267.00	-	928,480	-	928,480





YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 901 EMPLOYEE BENEFITS</b>												
<b>LIFE INSURANCE</b>												
9045-8000	EMPLOYEE BENEFITS	-	64,927	-	60,681	-	60,681	60,681	-	59,868	-	60,190
	TOTAL FOR APPROPRIATION 9045	-	64,927	-	60,681	-	60,681	60,681	-	59,868	-	60,190
<b>UNEMPLOYMENT INSURANCE</b>												
9050-8000	EMPLOYEE BENEFITS	-	1,099,472	-	2,957,771	-	2,957,771	1,657,771	-	1,100,000	-	521,060
	TOTAL FOR APPROPRIATION 9050	-	1,099,472	-	2,957,771	-	2,957,771	1,657,771	-	1,100,000	-	521,060
<b>HEALTH INSURANCE</b>												
9060-8000	EMPLOYEE BENEFITS	-	60,816,109	-	68,207,396	-	68,207,396	64,207,396	-	68,374,283	-	68,537,307
	TOTAL FOR APPROPRIATION 9060	-	60,816,109	-	68,207,396	-	68,207,396	64,207,396	-	68,374,283	-	68,537,307
<b>WELFARE FUND</b>												
9070-8000	EMPLOYEE BENEFITS	-	3,480,759	-	3,903,926	-	3,903,926	3,303,926	-	3,316,265	-	3,350,746
	TOTAL FOR APPROPRIATION 9070	-	3,480,759	-	3,903,926	-	3,903,926	3,303,926	-	3,316,265	-	3,350,746
<b>OMNI -403B</b>												
9080-8000	EMPLOYEE BENEFITS	-	46,834	-	55,796	-	55,796	55,796	-	58,982	-	58,982
	TOTAL FOR APPROPRIATION 9080	-	46,834	-	55,796	-	55,796	55,796	-	58,982	-	58,982
	TOTAL AGENCY	-	109,763,796	-	127,514,101	-	127,514,101	120,614,101	-	128,313,832	-	127,155,226



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 902 SALARY RELATED</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1900	INSTRUC. SAL.-EXTRA PAY	-	320,504	-	331,497	-	331,497	331,497	-	348,100	-	348,100
	TOTAL FOR APPROPRIATION 2010	-	320,504	-	331,497	-	331,497	331,497	-	348,100	-	348,100
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1660	NON-INSTR. SAL.-VAC. PAY	-	261,120	-	212,669	-	212,669	212,669	-	223,300	-	223,300
	TOTAL FOR APPROPRIATION 2020	-	261,120	-	212,669	-	212,669	212,669	-	223,300	-	223,300
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1400	SUBSTITUTE TEACHERS	-	3,807,255	-	3,277,366	-	3,277,366	3,277,366	-	3,441,200	-	3,441,200
2110-1550	TEACHER AID SUPPORT	-	1,147,459	-	1,147,000	-	1,147,000	1,147,000	-	1,147,000	-	1,147,000
2110-1670	NON-INSTR. SAL.-SUB. PAY	-	103,255	-	98,919	-	98,919	98,919	-	103,900	-	103,900
2110-1760	NON-INSTR. EXTRA PAY	-	41,278	-	66,960	-	66,960	66,960	-	70,300	-	70,300
	TOTAL FOR APPROPRIATION 2110	-	5,099,247	-	4,590,245	-	4,590,245	4,590,245	-	4,762,400	-	4,762,400
	TOTAL AGENCY	-	5,680,871	-	5,134,411	-	5,134,411	5,134,411	-	5,333,800	-	5,333,800

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>2.00</b>
CLERK II DATA ENTRY	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	3.00	3.00	<b>3.00</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	113,913	2.00	114,452	3.00	114,452	115,643	3.00	167,942	3.00	167,942
1620-2440	BOND FEES	-	-	-	45,000	-	20,104	20,104	-	45,000	-	-
1620-4600	FUEL OIL	-	4,314,915	-	5,184,000	-	5,184,000	5,184,000	-	5,806,100	-	5,806,100
1620-4810	ELECTRICITY	-	3,129,373	-	4,766,044	-	4,766,044	3,566,044	-	3,815,700	-	3,815,700
1620-4820	GAS	-	615,464	-	870,866	-	870,866	570,866	-	628,000	-	628,000
1620-4900	TELEPHONE	-	249,498	-	330,000	-	330,000	330,000	-	330,000	-	330,000
	TOTAL FOR APPROPRIATION 1620	2.00	8,423,163	2.00	11,310,362	3.00	11,285,466	9,786,657	3.00	10,792,742	3.00	10,747,742

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	-	-
SUPERVISOR OF MAINTENANCE	-	-	-	1.00	1.00
AUTO MECHANIC	2.00	2.00	2.00	2.00	2.00
CARPENTER	3.00	3.00	3.00	3.00	3.00
ELECTRICIAN	2.00	2.00	2.00	4.00	4.00
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	-	-	-
MAINTENANCE MANAGER	-	-	-	1.00	1.00
MAINTENANCE MECHANIC	6.00	6.00	6.00	7.00	7.00
MAINTENANCE WORKER	-	-	-	5.00	5.00
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	-	-	-	1.00	1.00
ROOFER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1621	34.00	34.00	33.00	43.00	43.00

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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>MAINTENANCE OF PLANT</u>												
1621-1650	NON-INSTR. MAINTENANCE SAL.	34.00	2,219,727	34.00	2,335,542	33.00	2,335,542	2,305,707	43.00	2,749,055	43.00	2,749,055
	TOTAL FOR APPROPRIATION 1621	34.00	2,219,727	34.00	2,335,542	33.00	2,335,542	2,305,707	43.00	2,749,055	43.00	2,749,055
<u>UNALLOCATED INSURANCE</u>												
1910-4300	CONTRACTUAL-INSURANCE	-	545,396	-	760,000	-	760,000	650,000	-	676,000	-	676,000
	TOTAL FOR APPROPRIATION 1910	-	545,396	-	760,000	-	760,000	650,000	-	676,000	-	676,000



**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	-	-	-
CLERK IV TYPIST	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	2.50	2.50	3.30	3.30	<b>4.30</b>
SCHOOL AIDE	-	-	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2110	2.50	2.50	6.30	6.30	<b>7.30</b>
TOTAL FTE FOR AGENCY	39.50	39.50	43.30	53.30	<b>54.30</b>

**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	21,648	-	50,000	-	50,000	50,000	-	40,000	-	40,000
	TOTAL FOR APPROPRIATION 2010	-	21,648	-	50,000	-	50,000	50,000	-	40,000	-	40,000
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	77,964	1.00	74,800	1.00	74,800	85,204	1.00	92,107	1.00	92,107
	TOTAL FOR APPROPRIATION 2020	1.00	77,964	1.00	74,800	1.00	74,800	85,204	1.00	92,107	1.00	92,107
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	2.50	394,064	2.50	307,592	6.30	307,592	394,338	6.30	392,397	7.30	462,397
2110-1510	LABOR SETTLEMENT YFT	-	259,020	-	-	-	-	1,678,300	-	1,678,300	-	1,678,300
2110-4720	TUITION - FOSTER	-	2,553,021	-	3,245,508	-	3,245,508	2,866,500	-	3,095,500	-	3,095,500
2110-4734	PAYMENTS TO CHARTER SCHOOLS	-	3,469,554	-	3,354,813	-	3,354,813	5,112,608	-	5,291,549	-	5,291,549
2110-4800	TEXTBOOKS	-	341,999	-	380,000	-	380,000	380,000	-	395,200	-	395,200
	TOTAL FOR APPROPRIATION 2110	2.50	7,017,658	2.50	7,287,913	6.30	7,287,913	10,431,746	6.30	10,852,946	7.30	10,922,946



**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</b>												
<b>DISTRICT WIDE COPIERS</b>												
2140-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	849,769	-	1,525,000	-	1,525,000	1,025,000	-	1,055,800	-	1,055,800
2140-4500	MATERIALS & SUPPLIES	-	296,471	-	550,000	-	550,000	550,000	-	566,500	-	566,500
	TOTAL FOR APPROPRIATION 2140	-	1,146,240	-	2,075,000	-	2,075,000	1,575,000	-	1,622,300	-	1,622,300
<b>SPECIAL EDUCATION</b>												
2250-4730	TUITION-SPECIAL ED, PUBLIC-NYS	-	3,012,581	-	2,988,507	-	2,863,507	2,616,464	-	2,773,452	-	2,773,452
2250-4732	TUITION-SPECIAL ED, OTHER	-	10,862,491	-	10,055,197	-	10,980,197	13,070,665	-	14,312,378	-	14,284,778
2250-4735	LOCAL SHARE RESIDENTIAL COST	-	297,973	-	464,393	-	464,393	464,393	-	492,257	-	492,257
2250-4910	BOCES	-	8,589,696	-	9,686,378	-	8,886,378	8,886,378	-	9,152,969	-	9,152,969
	TOTAL FOR APPROPRIATION 2250	-	22,762,741	-	23,194,475	-	23,194,475	25,037,900	-	26,731,056	-	26,703,456
<b>COMPUTER ASSISTED INSTRUCTION</b>												
2630-4830	COMPUTER SOFTWARE	-	295,761	-	550,000	-	410,000	410,000	-	470,000	-	300,000
	TOTAL FOR APPROPRIATION 2630	-	295,761	-	550,000	-	410,000	410,000	-	470,000	-	300,000
	TOTAL AGENCY	39.50	42,510,298	39.50	47,638,092	43.30	47,473,196	50,332,214	53.30	54,026,206	54.30	53,853,606



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET

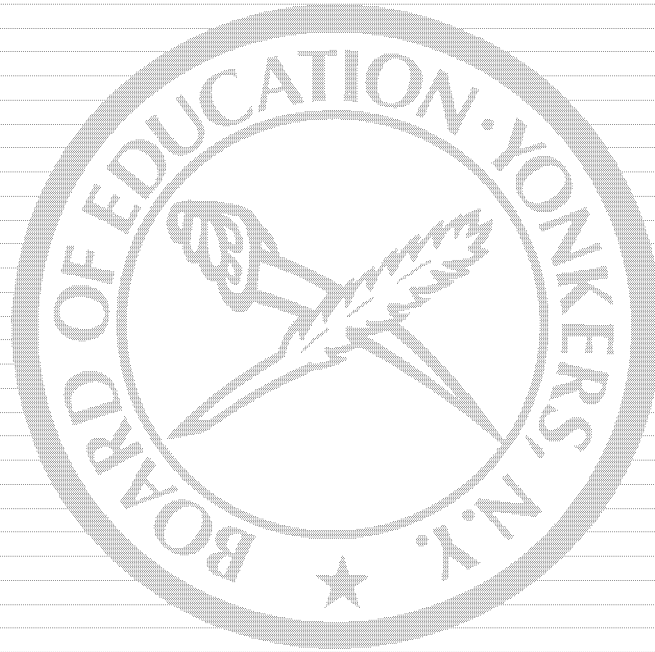
AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 904 DEBT SERVICE &amp; INTERFUND TRANSFERS</b>												
<b>DEBT SERVICE</b>												
9711-6000	DEBT SERVICE - PRINCIPAL	-	13,346,000	-	13,151,584	-	13,151,584	13,151,584	-	13,645,000	-	14,645,000
9711-7000	DEBT SERVICE - INTEREST	-	5,064,774	-	4,994,941	-	4,994,941	4,994,941	-	4,854,924	-	6,074,402
	TOTAL FOR APPROPRIATION 9711	-	18,410,774	-	18,146,525	-	18,146,525	18,146,525	-	18,499,924	-	20,719,402
<b>OTHER DEBT</b>												
9789-6000	DEBT SERVICE - PRINCIPAL	-	1,132,331	-	1,301,706	-	1,301,706	1,301,706	-	1,556,542	-	1,556,542
9789-7000	DEBT SERVICE - INTEREST	-	654,751	-	1,029,296	-	1,029,296	1,029,296	-	751,989	-	751,989
	TOTAL FOR APPROPRIATION 9789	-	1,787,082	-	2,331,002	-	2,331,002	2,331,002	-	2,308,531	-	2,308,531
<b>TRANSFER TO SCHOOL LUNCH</b>												
9901-9300	TRANSFER TO SCHOOL LUNCH	-	-	-	250,000	-	250,000	250,000	-	250,000	-	250,000
	TOTAL FOR APPROPRIATION 9901	-	-	-	250,000	-	250,000	250,000	-	250,000	-	250,000
<b>TRANSFER TO SPECIAL AID FUND</b>												
9904-9500	TRANSFER TO SPECIAL AID FUND	-	709,546	-	730,038	-	730,038	730,038	-	773,800	-	773,800
	TOTAL FOR APPROPRIATION 9904	-	709,546	-	730,038	-	730,038	730,038	-	773,800	-	773,800
	TOTAL AGENCY	-	20,907,402	-	21,457,565	-	21,457,565	21,457,565	-	21,832,255	-	24,051,733



**Section IV : School Lunch Fund**



**Summary of School Lunch Fund Revenue / Expense**





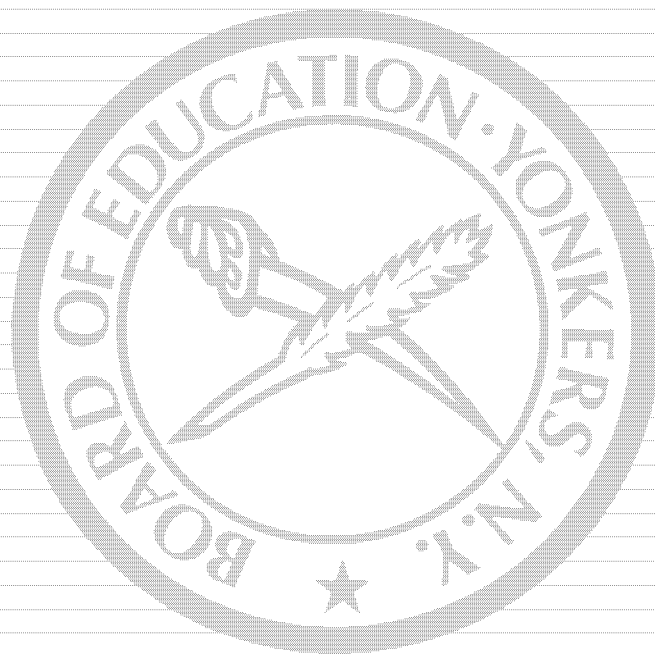
**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED BUDGET**  
**Summary of School Lunch Revenue and Expense**

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	2010/11 Actual	2011/12			2012/13	
		Adopted Budget	Current Budget	Current Projection	Proposed Budget	Adopted Budget
<b>REVENUE</b>						
Paid Type A Meal	\$ 1,767,024	\$ 1,904,534	\$ 1,904,534	\$ 1,726,032	\$ 1,743,473	\$ 1,743,473
A La Carte Items	324,355	441,828	441,828	330,634	337,247	337,247
Miscellaneous Revenue	64,897	60,386	60,386	60,386	61,292	61,292
State Reimbursement	218,651	192,885	192,885	203,503	207,573	207,573
Donated Food Value	473,836	417,630	417,630	417,630	428,071	428,071
Federal Reimbursement	5,650,249	5,056,696	5,056,696	5,381,580	5,543,027	5,543,027
Summer Program	168,257	243,350	243,350	232,547	237,198	237,198
State Aid Accrual - GASB 2004	-	-	-	-	-	-
Other Debt - ERS	-	59,747	59,747	161,049	161,049	161,049
Total Revenue	8,667,269	8,377,056	8,377,056	8,513,361	8,718,930	8,718,930
<b>EXPENSE</b>						
Food	2,114,370	2,313,792	2,305,792	2,178,792	2,265,943	2,265,943
Donated Food Value	473,836	417,630	417,630	417,630	428,071	428,071
Supplies	195,686	216,000	216,000	216,000	214,000	214,000
Salaries	3,975,102	3,974,652	3,974,652	3,895,383	3,954,317	3,954,317
Fringe Benefits	1,750,207	1,607,007	1,607,007	1,836,013	1,986,494	1,986,494
Repairs and Equipment	119,967	92,000	100,000	98,000	104,000	104,000
Transfer to General Fund	-	-	-	-	-	-
Transfer to Debt Service (ERS)	24,139	5,975	5,975	16,105	16,105	16,105
Total Expenditures	8,653,307	8,627,056	8,627,056	8,657,923	8,968,930	8,968,930
<b>Surplus/(Deficit)</b>	\$ 13,962	\$ (250,000)	\$ (250,000)	\$ (144,562)	\$ (250,000)	\$ (250,000)
<b>FUND BALANCE</b>						
General Fund Contribution	-	250,000	250,000	144,562	250,000	250,000
Surplus/(Deficit)	13,962	(250,000)	(250,000)	(144,562)	(250,000)	(250,000)
Change in Fund Balance	13,962	-	-	-	-	-
Opening Fund Balance						
Food Inventory & Other Reserves	137,877					
Unreserved Fund Balance	-					
	137,877					
Closing Fund Balance						
Food Inventory & Other Reserves	213,384					
Advance from General Fund	-					
Unreserved Fund Balance	(61,545)					
	\$ 151,839					



**School Summary**



YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	202.00	201.00	199.00	199.00	<b>199.00</b>
SCHOOL FOOD SERVICE HELPER II	6.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK A	10.00	10.00	10.00	10.00	<b>10.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	6.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL FOOD SERVICE COOK MANAGER B	2.00	2.00	2.00	2.00	<b>2.00</b>
CLEANUP AIDE	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2860	233.00	232.00	230.00	230.00	<b>230.00</b>
TOTAL FTE FOR ALL SCHOOLS	233.00	232.00	230.00	230.00	<b>230.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		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	233.00	3,176,485	232.00	3,151,510	230.00	3,151,510	3,271,644	230.00	3,153,238	230.00	3,153,238
	TOTAL FOR APPROPRIATION	2860	3,176,485	232.00	3,151,510	230.00	3,151,510	3,271,644	230.00	3,153,238	230.00	3,153,238
	TOTAL AGENCY		3,176,485	232.00	3,151,510	230.00	3,151,510	3,271,644	230.00	3,153,238	230.00	3,153,238





**Detail - Lunch Fund Budget**



YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
ASSISTANT SUPERVISOR OF SCHOOL LUNCH II	1.00	1.00	1.00	1.00	<b>1.00</b>
ASSISTANT SUPERVISOR OF SCHOOL LUNCH I	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II	0.50	0.50	0.50	0.50	<b>0.50</b>
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE HELPER II	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2860	7.50	7.50	7.50	7.50	<b>7.50</b>
TOTAL FTE FOR AGENCY	7.50	7.50	7.50	7.50	<b>7.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 437 SCHOOL FOOD SERVICES DEPT</b>												
<b>SCHOOL LUNCH SERVICE PROGRAM</b>												
2860-1600	NON-INSTRUCTIONAL SALARIES	7.50	516,077	7.50	464,987	7.50	464,987	477,566	7.50	466,665	7.50	466,665
2860-2000	EQUIPMENT	-	18,960	-	38,000	-	20,000	20,000	-	39,000	-	39,000
2860-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	87,590	-	49,000	-	67,000	67,000	-	59,800	-	59,800
2860-4090	OPERATIONS	-	3,841	-	5,000	-	5,000	5,000	-	5,200	-	5,200
2860-4150	FOOD PURCHASES	-	2,588,206	-	2,731,422	-	2,731,422	2,731,422	-	2,694,014	-	2,694,014
2860-4500	MATERIALS & SUPPLIES	-	195,686	-	216,000	-	216,000	216,000	-	214,000	-	214,000
	TOTAL FOR APPROPRIATION 2860	7.50	3,410,360	7.50	3,504,409	7.50	3,504,409	3,516,988	7.50	3,478,679	7.50	3,478,679
	TOTAL AGENCY	7.50	3,410,360	7.50	3,504,409	7.50	3,504,409	3,516,988	7.50	3,478,679	7.50	3,478,679

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	39,298	3.15	40,370	3.15	40,370	44,057	3.15	43,705	3.15	43,705
	TOTAL FOR APPROPRIATION 2860	3.15	39,298	3.15	40,370	3.15	40,370	44,057	3.15	43,705	3.15	43,705
	TOTAL AGENCY	3.15	39,298	3.15	40,370	3.15	40,370	44,057	3.15	43,705	3.15	43,705

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	-	-	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.00	3.00	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.00	3.00	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13					
	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	3.00	48,023	3.00	47,197	3.25	47,197	50,049	3.25	49,978	3.25	49,978	
	TOTAL FOR APPROPRIATION	2860	3.00	48,023	3.00	47,197	3.25	47,197	50,049	3.25	49,978	3.25	49,978
	TOTAL AGENCY		3.00	48,023	3.00	47,197	3.25	47,197	50,049	3.25	49,978	3.25	49,978

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	<b>3.20</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	38,493	3.20	33,752	3.20	33,752	38,724	3.20	38,531	3.20	38,531
	TOTAL FOR APPROPRIATION 2860	3.20	38,493	3.20	33,752	3.20	33,752	38,724	3.20	38,531	3.20	38,531
	TOTAL AGENCY	3.20	38,493	3.20	33,752	3.20	33,752	38,724	3.20	38,531	3.20	38,531

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	-	-	-
CLEANUP AIDE	-	-	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.30	4.30	<b>4.30</b>
TOTAL FTE FOR AGENCY	4.15	4.15	4.30	4.30	<b>4.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	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	4.15	38,573	4.15	40,482	4.30	40,482	44,243	4.30	45,226	4.30	45,226
	TOTAL FOR APPROPRIATION 2860	4.15	38,573	4.15	40,482	4.30	40,482	44,243	4.30	45,226	4.30	45,226
	TOTAL AGENCY	4.15	38,573	4.15	40,482	4.30	40,482	44,243	4.30	45,226	4.30	45,226

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	-	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	-	-	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	-	-	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	-	-	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	3.15	-	34,119	3.15	37,471	3.15	37,471	
	TOTAL FOR APPROPRIATION	2860	-	-	-	-	3.15	-	34,119	3.15	37,471	3.15	37,471
	TOTAL AGENCY	-	-	-	-	3.15	-	34,119	3.15	37,471	3.15	37,471	

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	14.00	15.00	14.00	14.00	<b>14.00</b>
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2860	17.00	18.00	17.00	17.00	<b>17.00</b>
TOTAL FTE FOR AGENCY	17.00	18.00	17.00	17.00	<b>17.00</b>

Yonkers Schools  
 2012/13  
 Full Time Equivalent

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	17.00	294,798	18.00	294,868	17.00	294,868	289,855	17.00	275,377	17.00	275,377
	TOTAL FOR APPROPRIATION 2860	17.00	294,798	18.00	294,868	17.00	294,868	289,855	17.00	275,377	17.00	275,377
	TOTAL AGENCY	17.00	294,798	18.00	294,868	17.00	294,868	289,855	17.00	275,377	17.00	275,377

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	5.00	5.00	4.00	4.00	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	5.15	5.15	4.25	4.25	<b>4.25</b>
TOTAL FTE FOR AGENCY	5.15	5.15	4.25	4.25	<b>4.25</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	5.15	56,221	5.15	61,482	4.25	61,482	62,944	4.25	60,107	4.25	60,107
	TOTAL FOR APPROPRIATION	5.15	56,221	5.15	61,482	4.25	61,482	62,944	4.25	60,107	4.25	60,107
	TOTAL AGENCY	5.15	56,221	5.15	61,482	4.25	61,482	62,944	4.25	60,107	4.25	60,107

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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	42,183	3.25	40,260	3.25	40,260	44,229	3.25	40,929	3.25	40,929
	TOTAL FOR APPROPRIATION 2860	3.25	42,183	3.25	40,260	3.25	40,260	44,229	3.25	40,929	3.25	40,929
	TOTAL AGENCY	3.25	42,183	3.25	40,260	3.25	40,260	44,229	3.25	40,929	3.25	40,929

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	<b>3.20</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 515 PAIDEIA SCHOOL 15</b>												
<b>SCHOOL LUNCH SERVICE PROGRAM</b>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	41,394	3.20	39,634	3.20	39,634	40,227	3.20	39,900	3.20	39,900
	TOTAL FOR APPROPRIATION 2860	3.20	41,394	3.20	39,634	3.20	39,634	40,227	3.20	39,900	3.20	39,900
	TOTAL AGENCY	3.20	41,394	3.20	39,634	3.20	39,634	40,227	3.20	39,900	3.20	39,900

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	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	47,650	3.20	45,468	3.25	45,468	49,735	3.25	48,274	3.25	48,274
	TOTAL FOR APPROPRIATION 2860	3.20	47,650	3.20	45,468	3.25	45,468	49,735	3.25	48,274	3.25	48,274
	TOTAL AGENCY	3.20	47,650	3.20	45,468	3.25	45,468	49,735	3.25	48,274	3.25	48,274

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.40	0.40	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.40	3.40	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.40	3.40	3.15	3.15	<b>3.15</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	56,155	3.40	56,277	3.15	56,277	45,099	3.15	41,654	3.15	41,654
	TOTAL FOR APPROPRIATION 2860	3.40	56,155	3.40	56,277	3.15	56,277	45,099	3.15	41,654	3.15	41,654
	TOTAL AGENCY	3.40	56,155	3.40	56,277	3.15	56,277	45,099	3.15	41,654	3.15	41,654

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	4.15	4.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	56,451	4.15	56,540	3.15	56,540	54,232	3.15	51,375	3.15	51,375
	TOTAL FOR APPROPRIATION 2860	4.15	56,451	4.15	56,540	3.15	56,540	54,232	3.15	51,375	3.15	51,375
	TOTAL AGENCY	4.15	56,451	4.15	56,540	3.15	56,540	54,232	3.15	51,375	3.15	51,375

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
CLEANUP AIDE	0.12	0.12	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2860	3.12	3.12	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	3.12	3.12	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	3.12	41,761	3.12	34,345	3.30	34,345	45,291	3.30	41,913	3.30	41,913
	TOTAL FOR APPROPRIATION 2860	3.12	41,761	3.12	34,345	3.30	34,345	45,291	3.30	41,913	3.30	41,913
	TOTAL AGENCY	3.12	41,761	3.12	34,345	3.30	34,345	45,291	3.30	41,913	3.30	41,913

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.10	0.10	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2860	3.10	3.10	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	3.10	3.10	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	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	3.10	36,717	3.10	36,062	3.30	36,062	47,719	3.30	46,251	3.30	46,251
	TOTAL FOR APPROPRIATION 2860	3.10	36,717	3.10	36,062	3.30	36,062	47,719	3.30	46,251	3.30	46,251
	TOTAL AGENCY	3.10	36,717	3.10	36,062	3.30	36,062	47,719	3.30	46,251	3.30	46,251

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.15	4.15	<b>4.15</b>
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	<b>4.15</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	48,627	4.15	47,605	4.15	47,605	48,747	4.15	48,053	4.15	48,053
	TOTAL FOR APPROPRIATION 2860	4.15	48,627	4.15	47,605	4.15	47,605	48,747	4.15	48,053	4.15	48,053
	TOTAL AGENCY	4.15	48,627	4.15	47,605	4.15	47,605	48,747	4.15	48,053	4.15	48,053

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER B	0.20	0.20	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2860	2.20	2.20	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	2.20	2.20	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	2.20	33,444	2.20	31,291	3.30	31,291	45,807	3.30	45,893	3.30	45,893
	TOTAL FOR APPROPRIATION 2860	2.20	33,444	2.20	31,291	3.30	31,291	45,807	3.30	45,893	3.30	45,893
	TOTAL AGENCY	2.20	33,444	2.20	31,291	3.30	31,291	45,807	3.30	45,893	3.30	45,893

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
CLEANUP AIDE	0.20	0.20	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.20	46,327	3.20	47,086	3.15	47,086	44,603	3.15	44,097	3.15	44,097
	TOTAL FOR APPROPRIATION 2860	3.20	46,327	3.20	47,086	3.15	47,086	44,603	3.15	44,097	3.15	44,097
	TOTAL AGENCY	3.20	46,327	3.20	47,086	3.15	47,086	44,603	3.15	44,097	3.15	44,097

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2860	2.20	2.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	2.20	2.20	3.20	3.20	<b>3.20</b>

Yonkers Public Schools  
 ADOPTED  
 2012/13

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	2.20	30,400	2.20	25,506	3.20	25,506	40,882	3.20	41,694	3.20	41,694
	TOTAL FOR APPROPRIATION 2860	2.20	30,400	2.20	25,506	3.20	25,506	40,882	3.20	41,694	3.20	41,694
	TOTAL AGENCY	2.20	30,400	2.20	25,506	3.20	25,506	40,882	3.20	41,694	3.20	41,694

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	2.00	2.00	<b>2.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	2.25	2.25	<b>2.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	2.25	2.25	<b>2.25</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 526 PULASKI SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.25	42,373	3.25	41,813	2.25	41,813	39,159	2.25	34,866	2.25	34,866
	TOTAL FOR APPROPRIATION 2860	3.25	42,373	3.25	41,813	2.25	41,813	39,159	2.25	34,866	2.25	34,866
	TOTAL AGENCY	3.25	42,373	3.25	41,813	2.25	41,813	39,159	2.25	34,866	2.25	34,866

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	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	44,674	3.15	39,369	3.15	39,369	44,214	3.15	39,837	3.15	39,837	
	TOTAL FOR APPROPRIATION	2860	3.15	44,674	3.15	39,369	3.15	39,369	44,214	3.15	39,837	3.15	39,837
	TOTAL AGENCY		3.15	44,674	3.15	39,369	3.15	39,369	44,214	3.15	39,837	3.15	39,837

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2860	4.20	4.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	4.20	4.20	3.20	3.20	<b>3.20</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	4.20	48,798	4.20	47,830	3.20	47,830	35,335	3.20	35,612	3.20	35,612
	TOTAL FOR APPROPRIATION 2860	4.20	48,798	4.20	47,830	3.20	47,830	35,335	3.20	35,612	3.20	35,612
	TOTAL AGENCY	4.20	48,798	4.20	47,830	3.20	47,830	35,335	3.20	35,612	3.20	35,612

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	<b>1.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	4.25	4.25	<b>4.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	4.25	4.25	<b>4.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				PROJECTED EXPEND	2012/13				
	FINAL		ADOPTED		CURRENT			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	3.25	51,682	3.25	51,306	4.25	51,306	55,083	4.25	55,847	4.25	55,847
	TOTAL FOR APPROPRIATION 2860	3.25	51,682	3.25	51,306	4.25	51,306	55,083	4.25	55,847	4.25	55,847
	TOTAL AGENCY	3.25	51,682	3.25	51,306	4.25	51,306	55,083	4.25	55,847	4.25	55,847

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	3.25	3.25	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	<b>3.25</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	44,306	3.25	47,443	3.25	47,443	46,698	3.25	45,201	3.25	45,201
	TOTAL FOR APPROPRIATION 2860	3.25	44,306	3.25	47,443	3.25	47,443	46,698	3.25	45,201	3.25	45,201
	TOTAL AGENCY	3.25	44,306	3.25	47,443	3.25	47,443	46,698	3.25	45,201	3.25	45,201

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER B	0.20	0.20	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2860	3.20	3.20	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	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	29,958	3.20	35,642	3.30	35,642	40,673	3.30	42,940	3.30	42,940
	TOTAL FOR APPROPRIATION 2860	3.20	29,958	3.20	35,642	3.30	35,642	40,673	3.30	42,940	3.30	42,940
	TOTAL AGENCY	3.20	29,958	3.20	35,642	3.30	35,642	40,673	3.30	42,940	3.30	42,940

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	4.15	4.15	4.15	4.15	<b>4.15</b>
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	<b>4.15</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	43,741	4.15	38,817	4.15	38,817	48,993	4.15	49,827	4.15	49,827
	TOTAL FOR APPROPRIATION 2860	4.15	43,741	4.15	38,817	4.15	38,817	48,993	4.15	49,827	4.15	49,827
	TOTAL AGENCY	4.15	43,741	4.15	38,817	4.15	38,817	48,993	4.15	49,827	4.15	49,827

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED BUDGET  
 4/11/12

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	51,490	3.15	45,931	3.15	45,931	48,427	3.15	42,383	3.15	42,383
	TOTAL FOR APPROPRIATION 2860	3.15	51,490	3.15	45,931	3.15	45,931	48,427	3.15	42,383	3.15	42,383
	TOTAL AGENCY	3.15	51,490	3.15	45,931	3.15	45,931	48,427	3.15	42,383	3.15	42,383

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER 1	9.00	9.00	8.00	8.00	<b>8.00</b>
SCHOOL FOOD SERVICE HELPER 2	2.00	2.00	2.00	2.00	<b>2.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.80	0.80	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2860	12.80	12.80	11.50	11.50	<b>11.50</b>
TOTAL FTE FOR AGENCY	12.80	12.80	11.50	11.50	<b>11.50</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	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	12.80	201,016	12.80	200,275	11.50	200,275	182,974	11.50	176,556	11.50	176,556
	TOTAL FOR APPROPRIATION 2860	12.80	201,016	12.80	200,275	11.50	200,275	182,974	11.50	176,556	11.50	176,556
	TOTAL AGENCY	12.80	201,016	12.80	200,275	11.50	200,275	182,974	11.50	176,556	11.50	176,556

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2860	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

ADOPTED  
 BUDGET

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	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	48,976	3.15	47,346	3.15	47,346	48,560	3.15	47,448	3.15	47,448
	TOTAL FOR APPROPRIATION 2860	3.15	48,976	3.15	47,346	3.15	47,346	48,560	3.15	47,448	3.15	47,448
	TOTAL AGENCY	3.15	48,976	3.15	47,346	3.15	47,346	48,560	3.15	47,448	3.15	47,448

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	9.00	9.00	9.00	9.00	<b>9.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2860	11.00	11.00	11.00	11.00	<b>11.00</b>
TOTAL FTE FOR AGENCY	11.00	11.00	11.00	11.00	<b>11.00</b>

YONKERS  
 PUBLIC SCHOOLS  
 2012/13 ADOPTED  
 BUDGET

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 545 ENRICO FERMI</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	11.00	180,079	11.00	169,495	11.00	169,495	171,478	11.00	165,541	11.00	165,541	
	TOTAL FOR APPROPRIATION	2860	11.00	180,079	11.00	169,495	11.00	169,495	171,478	11.00	165,541	11.00	165,541
	TOTAL AGENCY		11.00	180,079	11.00	169,495	11.00	169,495	171,478	11.00	165,541	11.00	165,541

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	7.00	7.00	7.00	7.00	<b>7.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2860	7.25	7.25	7.25	7.25	<b>7.25</b>
TOTAL FTE FOR AGENCY	7.25	7.25	7.25	7.25	<b>7.25</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 546 PEARLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	7.25	90,741	7.25	84,566	7.25	84,566	85,604	7.25	85,188	7.25	85,188
	TOTAL FOR APPROPRIATION	7.25	90,741	7.25	84,566	7.25	84,566	85,604	7.25	85,188	7.25	85,188
	TOTAL AGENCY	7.25	90,741	7.25	84,566	7.25	84,566	85,604	7.25	85,188	7.25	85,188

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	7.00	7.00	<b>7.00</b>
SCHOOL FOOD SERVICE HELPER II	-	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	0.40	0.40	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR APPROPRIATION 2860	8.40	8.40	7.40	7.40	<b>7.40</b>
TOTAL FTE FOR AGENCY	8.40	8.40	7.40	7.40	<b>7.40</b>

ADOPTED BY  
 BOARD OF EDUCATION  
 12/13/11



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13						
	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	8.40	94,637	8.40	99,098	7.40	99,098	95,841	7.40	94,658	7.40	94,658	
	TOTAL FOR APPROPRIATION	2860	8.40	94,637	8.40	99,098	7.40	99,098	95,841	7.40	94,658	7.40	94,658
	TOTAL AGENCY		8.40	94,637	8.40	99,098	7.40	99,098	95,841	7.40	94,658	7.40	94,658

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 563 VIVE</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2860-1600	NON-INSTRUCTIONAL SALARIES	1.10	14,817	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2860	1.10	14,817	-	-	-	-	-	-	-	-
	TOTAL AGENCY	1.10	14,817	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	1.00	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	0.10	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	1.10	-	-	-	-
TOTAL FTE FOR AGENCY	1.10	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13						
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			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	19.80	257,214	19.80	261,475	-	-	-	MOVED TO AGENCY 742		-	-	-
	TOTAL FOR APPROPRIATION 2860	19.80	257,214	19.80	261,475	-	-	-	-	-	-	-	-
	TOTAL AGENCY	19.80	257,214	19.80	261,475	-	-	-	-	-	-	-	-

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED SCHOOL LUNCH BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	-	-	-
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	-	-	-
SCHOOL FOOD SERVICE COOK A	1.00	1.00	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER B	0.80	0.80	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	19.80	19.80	-	-	-
TOTAL FTE FOR AGENCY	19.80	19.80	-	-	-

MOVED TO  
 AGENCY 742

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	8.00	8.00	<b>8.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.40	0.40	0.70	0.70	<b>0.70</b>
TOTAL FTE FOR APPROPRIATION 2860	4.40	4.40	9.70	9.70	<b>9.70</b>
TOTAL FTE FOR AGENCY	4.40	4.40	9.70	9.70	<b>9.70</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	4.40	64,326	4.40	68,434	9.70	68,434	115,841	9.70	121,293	9.70	121,293
	TOTAL FOR APPROPRIATION 2860	4.40	64,326	4.40	68,434	9.70	68,434	115,841	9.70	121,293	9.70	121,293
	TOTAL AGENCY	4.40	64,326	4.40	68,434	9.70	68,434	115,841	9.70	121,293	9.70	121,293

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS IB SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	18.00	18.00	<b>18.00</b>
SCHOOL FOOD SERVICE HELPER II	-	-	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK A	-	-	2.00	2.00	<b>2.00</b>
SCHOOL FOOD SERVICE SCHOOL MANAGER B	-	-	0.70	0.70	<b>0.70</b>
CLEANUP AIDE	0.88	0.88	0.70	0.70	<b>0.70</b>
TOTAL FTE FOR APPROPRIATION 2860	2.88	2.88	22.40	22.40	<b>22.40</b>
TOTAL FTE FOR AGENCY	2.88	2.88	22.40	22.40	<b>22.40</b>

AGENCY 642  
COMBINED  
HERE



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<div style="border: 1px solid black; padding: 2px; display: inline-block; margin: 5px;">           AGENCY 642 COMBINED HERE         </div>												
<u>AGENCY 742 YONKERS IB SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	2.88	58,140	2.88	55,208	22.40	316,683	318,389	22.40	303,772	22.40	303,772
	TOTAL FOR APPROPRIATION 2860	2.88	58,140	2.88	55,208	22.40	316,683	318,389	22.40	303,772	22.40	303,772
	TOTAL AGENCY	2.88	58,140	2.88	55,208	22.40	316,683	318,389	22.40	303,772	22.40	303,772

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	11.00	11.00	10.00	10.00	<b>10.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.80	0.80	0.80	0.80	<b>0.80</b>
TOTAL FTE FOR APPROPRIATION 2860	12.80	12.80	11.80	11.80	<b>11.80</b>
TOTAL FTE FOR AGENCY	12.80	12.80	11.80	11.80	<b>11.80</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 748 RIVERSIDE HIGH SCHOOL</b>												
<b>SCHOOL LUNCH SERVICE PROGRAM</b>												
2860-1600	NON-INSTRUCTIONAL SALARIES	12.80	183,539	12.80	166,857	11.80	166,857	180,326	11.80	176,734	11.80	176,734
	TOTAL FOR APPROPRIATION 2860	12.80	183,539	12.80	166,857	11.80	166,857	180,326	11.80	176,734	11.80	176,734
	TOTAL AGENCY	12.80	183,539	12.80	166,857	11.80	166,857	180,326	11.80	176,734	11.80	176,734

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	12.00	12.00	12.00	12.00	<b>12.00</b>
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK A	2.00	2.00	2.00	2.00	<b>2.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.90	0.90	0.70	0.70	<b>0.70</b>
TOTAL FTE FOR APPROPRIATION 2860	16.90	16.90	16.70	16.70	<b>16.70</b>
TOTAL FTE FOR AGENCY	16.90	16.90	16.70	16.70	<b>16.70</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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	16.90	234,614	16.90	244,318	16.70	244,318	237,164	16.70	226,635	16.70	226,635
	TOTAL FOR APPROPRIATION 2860	16.90	234,614	16.90	244,318	16.70	244,318	237,164	16.70	226,635	16.70	226,635
	TOTAL AGENCY	16.90	234,614	16.90	244,318	16.70	244,318	237,164	16.70	226,635	16.70	226,635

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	10.00	10.00	10.00	10.00	<b>10.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.50	0.60	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2860	10.50	10.60	10.50	10.50	<b>10.50</b>
TOTAL FTE FOR AGENCY	10.50	10.60	10.50	10.50	<b>10.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			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	10.50	113,451	10.60	122,363	10.50	122,363	122,399	10.50	118,426	10.50	118,426
	TOTAL FOR APPROPRIATION 2860	10.50	113,451	10.60	122,363	10.50	122,363	122,399	10.50	118,426	10.50	118,426
	TOTAL AGENCY	10.50	113,451	10.60	122,363	10.50	122,363	122,399	10.50	118,426	10.50	118,426

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	7.00	8.00	8.00	<b>8.00</b>
SCHOOL FOOD SERVICE COOK A	-	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER B	0.80	0.80	0.70	0.70	<b>0.70</b>
TOTAL FTE FOR APPROPRIATION 2860	8.80	7.80	8.70	8.70	<b>8.70</b>
TOTAL FTE FOR AGENCY	8.80	7.80	8.70	8.70	<b>8.70</b>



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	8.80	123,829	7.80	120,980	8.70	120,980	135,538	8.70	132,995	8.70	132,995
	TOTAL FOR APPROPRIATION 2860	8.80	123,829	7.80	120,980	8.70	120,980	135,538	8.70	132,995	8.70	132,995
	TOTAL AGENCY	8.80	123,829	7.80	120,980	8.70	120,980	135,538	8.70	132,995	8.70	132,995

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	10.00	10.00	7.00	7.00	<b>7.00</b>
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	-	-	-
SCHOOL FOOD SERVICE BAKER	1.00	1.00	-	-	-
SCHOOL FOOD SERVICE COOK A	2.00	2.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	-	-	0.50	0.50	<b>0.50</b>
CLEANUP AIDE	0.80	0.80	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	14.80	14.80	8.50	8.50	<b>8.50</b>
TOTAL FTE FOR AGENCY	14.80	14.80	8.50	8.50	<b>8.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	14.80	157,569	14.80	184,719	8.50	184,719	148,386	8.50	117,051	8.50	117,051
	TOTAL FOR APPROPRIATION	14.80	157,569	14.80	184,719	8.50	184,719	148,386	8.50	117,051	8.50	117,051
	TOTAL AGENCY	14.80	157,569	14.80	184,719	8.50	184,719	148,386	8.50	117,051	8.50	117,051

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>1.00</b>
STOREKEEPER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2860	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR AGENCY	2.00	2.00	2.00	2.00	<b>2.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12				2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 801 NEW WAREHOUSE</u>												
<u>CIVIL SERVICE RETIREMENT</u>												
9010-8000	EMPLOYEE BENEFITS	2.00	88,753	2.00	84,908	2.00	84,908	86,986	2.00	84,645	2.00	84,645
	TOTAL FOR APPROPRIATION	2.00	88,753	2.00	84,908	2.00	84,908	86,986	2.00	84,645	2.00	84,645
	TOTAL AGENCY	2.00	88,753	2.00	84,908	2.00	84,908	86,986	2.00	84,645	2.00	84,645



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13					
	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	-	557,175	-	432,407	-	432,407	432,407	-	707,793	-	707,793	
	TOTAL FOR APPROPRIATION	9010	-	557,175	-	432,407	-	432,407	432,407	-	707,793	-	707,793
<u>SOCIAL SECURITY</u>													
9030-8000	EMPLOYEE BENEFITS	-	315,818	-	303,488	-	303,488	303,488	-	298,314	-	298,314	
	TOTAL FOR APPROPRIATION	9030	-	315,818	-	303,488	-	303,488	303,488	-	298,314	-	298,314
<u>DENTAL, LIFE &amp; VISION</u>													
9045-8000	EMPLOYEE BENEFITS	-	2,563	-	6,411	-	6,411	6,411	-	6,418	-	6,418	
	TOTAL FOR APPROPRIATION	9045	-	2,563	-	6,411	-	6,411	6,411	-	6,418	-	6,418





YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11		2011/12					2012/13					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<b>AGENCY 901 EMPLOYEE BENEFITS</b>													
<b>HEALTH INSURANCE</b>													
9060-8000	EMPLOYEE BENEFITS	-	872,735	-	884,487	-	884,487	884,487	-	972,053	-	972,053	
	TOTAL FOR APPROPRIATION	9060	-	872,735	-	884,487	-	884,487	884,487	-	972,053	-	972,053
9070-8000	EMPLOYEE BENEFITS	-	1,916	-	1,916	-	1,916	1,916	-	1,916	-	1,916	
	TOTAL FOR APPROPRIATION	9070	-	1,916	-	1,916	-	1,916	1,916	-	1,916	-	1,916
	TOTAL AGENCY		-	1,750,207	-	1,628,709	-	1,628,709	1,628,709	-	1,986,494	-	1,986,494

YONKERS PUBLIC SCHOOLS  
 2012/13 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	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	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2860	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	3.00	3.00	3.00	3.00	<b>3.00</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	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>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.00	166,864	3.00	174,039	3.00	174,039	204,386	3.00	198,940	3.00	198,940
2860-1750	NON-INSTR. OVERTIME	-	26,923	-	28,603	-	28,603	28,603	-	50,829	-	50,829
	TOTAL FOR APPROPRIATION 2860	3.00	193,787	3.00	202,642	3.00	202,642	232,989	3.00	249,769	3.00	249,769
	TOTAL AGENCY	3.00	193,787	3.00	202,642	3.00	202,642	232,989	3.00	249,769	3.00	249,769



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12					2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 904 INTERFUND TRANSFERS</u>												
<u>TRANSFER TO DEBT SERVICE FUND</u>												
9905-9600	TRANSFER TO DEBT SERVICE	-	24,139	-	5,975	-	5,975	5,975	-	16,105	-	16,105
	TOTAL FOR APPROPRIATION 9905	-	24,139	-	5,975	-	5,975	5,975	-	16,105	-	16,105
	TOTAL AGENCY	-	24,139	-	5,975	-	5,975	5,975	-	16,105	-	16,105

**YONKERS PUBLIC SCHOOLS**  
**2012/13 ADOPTED SCHOOL LUNCH BUDGET**  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2010/11	2011/12		2012/13	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR SCHOOL LUNCH FUND	245.50	244.50	242.50	242.50	<b>242.50</b>

YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED SCHOOL LUNCH BUDGET

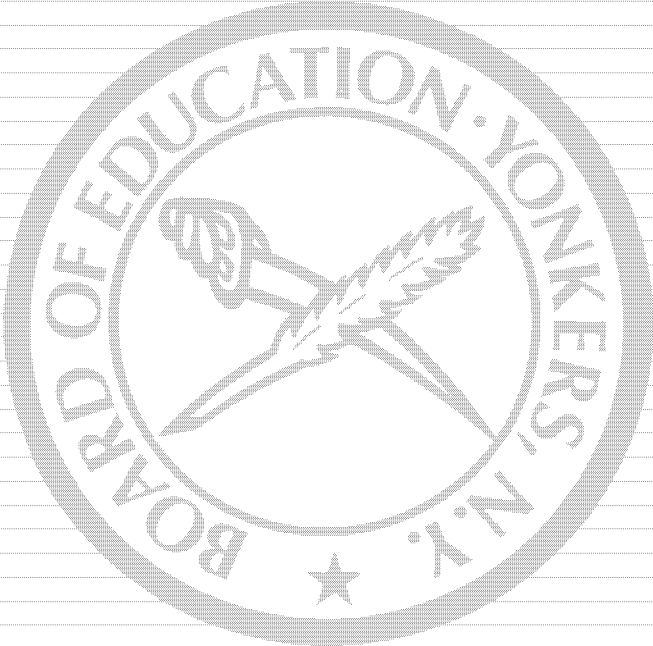
AGENCY NO. & DESCRIPTION	2010/11 FINAL		2011/12				2012/13				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
GRAND TOTAL	245.50	8,643,731	244.50	8,578,153	242.50	8,578,153	8,743,291	242.50	8,968,930	242.50	8,968,930





**Section V : Other Fund Information**

**Federal/State Grants Summary**





# YONKERS PUBLIC SCHOOLS

## 2012/13 Special Aid Fund Summary

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July 1, 2011 to June 30, 2012

July 1, 2012 to June 30, 2013

* State Categorical Grants	\$5,434,755	State Categorical Grants	\$5,434,755
Federal/State Grants	<u>\$41,537,622</u>	Federal/State Grants	<u>\$35,298,521</u>
TOTAL	\$46,972,377	TOTAL	\$40,733,276

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\* Included in Consolidated Budget

**YONKERS PUBLIC SCHOOLS**  
**2012/13 Special Aid Fund**  
**Federal / State Grants Summary**

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Item Number	Appropriation Grants Currently in Operation	2011/12		2012/13			
		Number of Positions	2011/12 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - T106	Summer School - Handicapped	-	3,462,391	-	3,462,391	-	3,462,391
260 - T108	Employee Preparation Education	6.50	755,150	6.50	755,150	6.50	755,150
260 - T243	Vocational Education - General Formula	0.25	348,468	0.25	348,468	0.25	348,468
260 - T244	Vocational Education - Tech Prep	-	15,000	-	15,000	-	15,000
260 - T250	Vocational Education - Adult	-	119,298	-	119,298	-	119,298
260 - T402	Special Education Training Resource Center	2.50	448,813	2.50	448,813	2.50	448,813
260 - T403	E.H.A. VI - Part B - Path	32.76	6,102,998	32.76	6,102,998	32.76	6,102,998
260 - T411	YODA	-	5,439	-	-	-	-
260 - T415	Robotics - Riverside	-	32,808	-	32,808	-	32,808
260 - T420	Robotics - Roosevelt	-	13,016	-	13,016	-	13,016
260 - T422	Scientific Research - Lincoln	-	1,750	-	-	-	-
260 - T423	Culinary Arts Program - Lincoln	-	742	-	-	-	-
260 - T428	YPIE HS Reporters Program	-	8,503	-	8,503	-	8,503
260 - T430	Robotics - Saunders	-	5,081	-	5,081	-	5,081
260 - T463	Smartboards - Montessori 27	-	1,871	-	-	-	-
260 - T481	Phat Program	-	28,812	-	28,812	-	28,812
260 - T485	Café Equipment	-	150,925	-	-	-	-
260 - T486	Storytime Program	-	5,000	-	-	-	-
260 - T501	Title I - NCLB	57.72	11,062,716	57.72	11,062,716	57.72	11,062,716
260 - T512	ESEA I Program Accountability	3.00	449,890	3.00	449,890	3.00	449,890
260 - T513	Title II Part A - Teacher & Principal Training	13.11	1,839,471	13.11	1,839,471	13.11	1,839,471
260 - T516	21st Century Safeport	-	900,000	-	900,000	-	900,000
260 - T520	21st Century Comm/Project Safe Pass	-	900,000	-	-	-	-
260 - T525	NY Learning Technology - Net Trekker	-	49,951	-	-	-	-
260 - T527	NY Learning Technology - Calculate	-	49,908	-	-	-	-
260 - T528	NY Learning Technology- Outside In	-	49,956	-	-	-	-
260 - T529	NY Learning Technology - Tips	-	49,988	-	-	-	-
260 - T530	NY Learning Technology - Gen Yes	-	49,908	-	-	-	-
260 - T531	NY Learning Technology - Where Do I Live	-	49,956	-	-	-	-
260 - T532	NY Learning Tech	-	49,908	-	-	-	-
260 - T534	NY Learning Tech	-	49,908	-	-	-	-
260 - T550	Smart Scholarship	-	122,818	-	122,818	-	122,818

**YONKERS PUBLIC SCHOOLS**  
**2012/13 Special Aid Fund**  
**Federal / State Grants Summary**

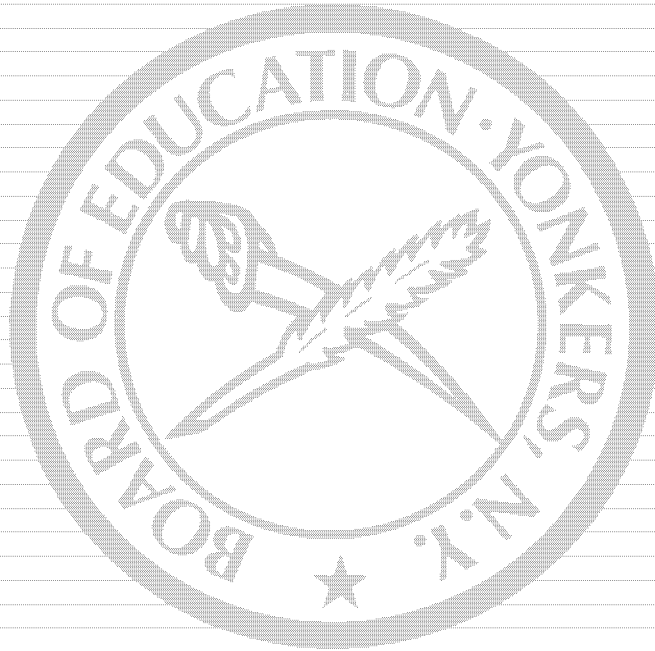
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Item Number	Appropriation Grants Currently in Operation	2011/12		2012/13			
		Number of Positions	2011/12 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - T612	Smaller Learning Communities	2.00	1,000,000	2.00	-	-	-
260 - T625	Character/Critical	-	626,494	-	400,000	-	400,000
260 - T630	SHAPE	-	94,969	-	-	-	-
260 - T636	Project U Turn	-	714,007	-	-	-	-
260 - T704	Strategic Learning Center	-	19,300	-	-	-	-
260 - T710	Smart Scholars Early College HS Program	-	204,229	-	204,229	-	204,229
260- T720	Title IIB Math/Science	0.50	629,803	0.50	629,803	0.50	629,803
260 - T725	Arra School Improvement Grant	18.00	3,500,000	18.00	3,500,000	18.00	3,500,000
260 - T728	Arra Edujobs	23.00	2,551,641	23.00	2,551,641	-	-
260 - T845	Learn and Serve America	-	29,558	-	-	-	-
260 - T848	Mckinney Homeless	-	100,000	-	100,000	-	100,000
260 - T851	Teachers of Tomorrow	-	1,485,148	-	1,485,148	-	1,485,148
260 - T855	Schools Local Donations	-	13,859	-	5,000	-	5,000
260 - T862	ARRA Race to the Top	-	984,790	-	984,790	-	984,790
260 - T880	Gear Up for College	-	53,600	-	-	-	-
260 - T882	Title III LEP	1.25	508,766	1.25	508,766	1.25	508,766
260 - T883	Title III Immigrant	-	297,425	-	297,425	-	297,425
260 - T884	Emergent Bilingual - PS #13	-	29,000	-	-	-	-
260 - T901	Adult Basic Education	-	377,512	-	377,512	-	377,512
260 - T904	Yonkers School Library Systems	0.60	76,187	0.60	76,187	0.60	76,187
260 - T906	Yonkers School Library Systems	0.30	38,811	0.30	38,811	0.30	38,811
260 - T907	School Library Systems Aid for Automation	-	7,619	-	7,619	-	7,619
260 - T910	School Library Systems	-	19,687	-	-	-	-
260 - T911	School Library Systems Support	-	24,943	-	-	-	-
260 - T912	SLS Aid for Automation - Carryover	-	1,833	-	-	-	-
260 - T925	Literacy Zones-Wep	-	106,488	-	106,488	-	106,488
260 - T928	Teacher Learning Quality	-	30,000	-	30,000	-	30,000
260 - T938	Teacher Resource Center	2.20	176,453	2.20	176,453	2.20	176,453
260 - T977	Preschool - Handicapped	-	188,772	-	188,772	-	188,772
260 - T991	Teacher Resource Center - Donations	-	5,867	-	5,867	-	5,867
260 - T994	Title II ESOL/Civics	-	135,418	-	135,418	-	135,418
260 - T995	Adult Basic Ed	-	325,000	-	325,000	-	325,000
<b>Total Appropriations</b>		<b>163.69</b>	<b>\$ 41,537,622</b>	<b>163.69</b>	<b>\$ 37,850,162</b>	<b>138.69</b>	<b>\$ 35,298,521</b>

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

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Fiscal Year	Total Principal	Total Interest	Total Debt Service
2011-2012	13,035,000.00	4,569,903.28	17,604,903.28
2012-2013	13,645,000.00	4,854,922.41	18,499,922.41
2013-2014	13,575,000.00	4,130,250.78	17,705,250.78
2014-2015	14,075,000.00	3,646,058.78	17,721,058.78
2015-2016	13,015,000.00	3,163,350.02	16,178,350.02
2016-2017	13,685,000.00	2,685,647.65	16,370,647.65
2017-2018	14,275,000.00	2,187,888.27	16,462,888.27
2018-2019	13,335,000.00	1,690,816.39	15,025,816.39
2019-2020	5,020,000.00	1,366,057.26	6,386,057.26
2020-2021	2,935,000.00	1,219,882.26	4,154,882.26
2021-2022	3,065,000.00	1,090,645.50	4,155,645.50
2022-2023	3,200,000.00	958,281.50	4,158,281.50
2023-2024	3,330,000.00	822,747.00	4,152,747.00
2024-2025	2,820,000.00	693,232.50	3,513,232.50
2025-2026	2,950,000.00	563,037.50	3,513,037.50
2026-2027	3,090,000.00	421,887.50	3,511,887.50
2027-2028	3,235,000.00	270,200.00	3,505,200.00
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
	141,810,000.00	34,580,496.10	176,390,496.10



**Capital Improvement Plan**





**YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Capital Improvement Program**

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Item	2010/11		2011/12		2012/13	
	Adopted	(3)	Adopted	(3)	Proposed	Adopted
Renovation and Addition to Martin Luther King Jr. School	\$ 42,000,000		\$ 43,470,000		\$ -	\$ -
Renovation and Addition to Kahlil Gibran Elementary School	27,994,000		29,497,500		-	-
Replace Gorton High School	-		92,632,500		-	-
Rehab Existing Gorton High School as Swing Space	-		4,140,000		-	-
Renovation and Addition to DiChiaro School	-		22,000,000		-	-
Major Project Funding	69,994,000		191,740,000		-	-
General Rehabilitation - All Buildings (1)	25,000,000		50,000,000		50,000	50,000
Construction Authorization	94,994,000		241,740,000		50,000	50,000
Equipment, Library Books, Repairs, & Technology Improvement (2)	2,706,000		2,706,000		1,577,250	-
<b>Total</b>	<b>\$ 97,700,000</b>		<b>\$ 244,446,000</b>		<b>\$ 1,627,250</b>	<b>\$ 50,000</b>

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 April 2012, only \$2.8 million of the 2010/11 CIP Budget has been bonded and only \$25 million of the 2011/12 CIP Budget has been bonded.