



YONKERS PUBLIC SCHOOLS

**Proposed Budget
2007-2008**

Bernard P. Pierorazio
Superintendent of Schools

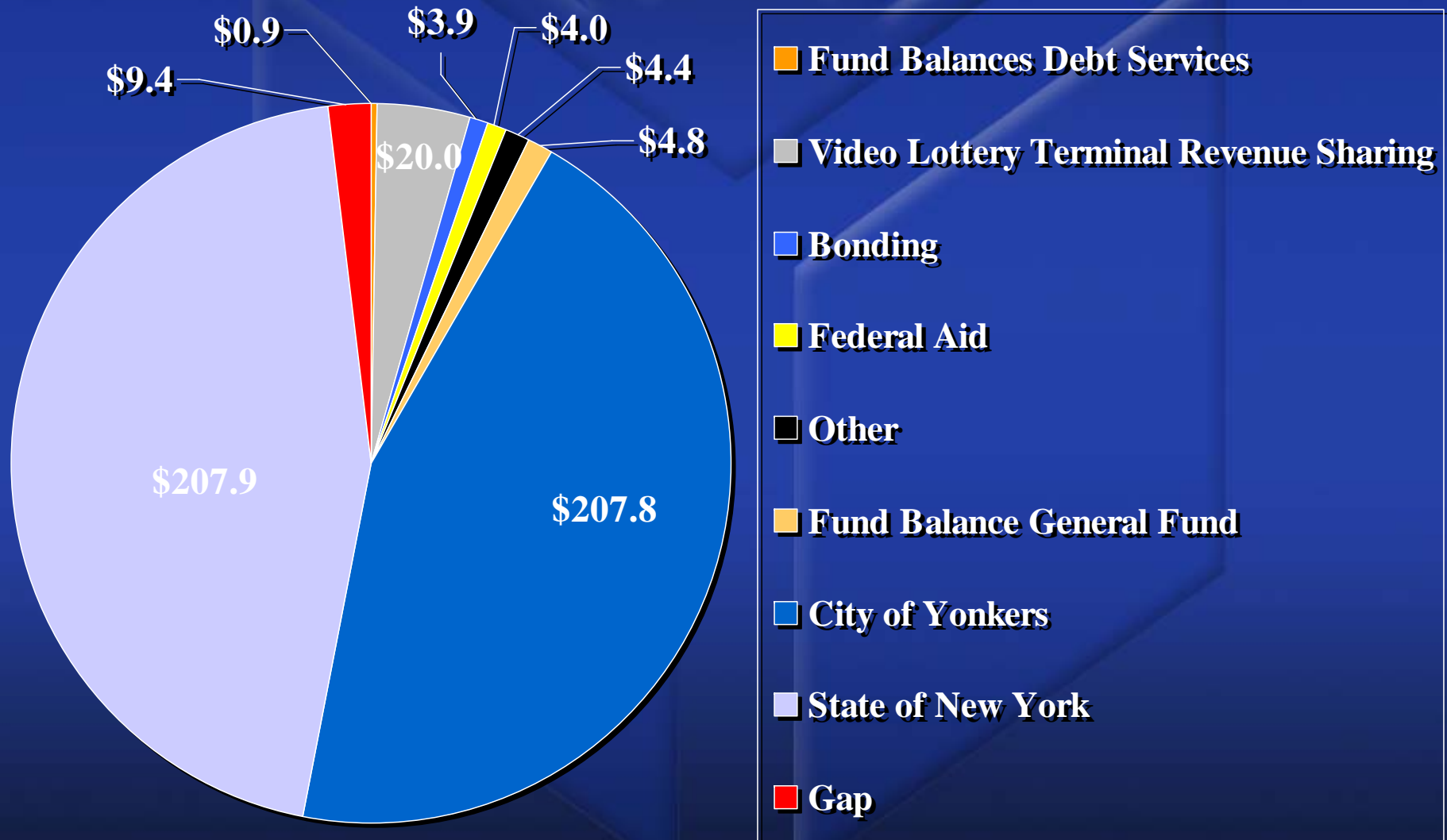
Proposed Budget 2007-2008

Revenue Summary

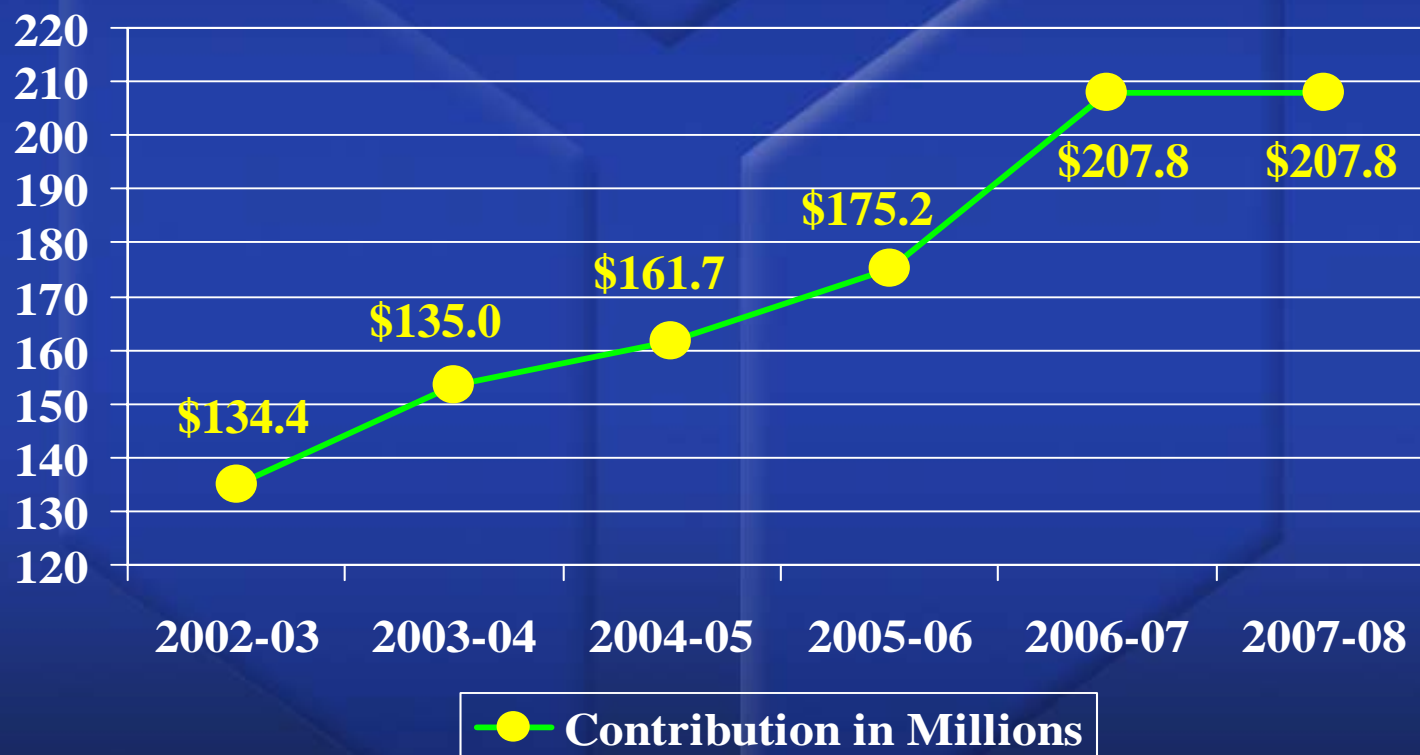
| | |
|---|----------------------|
| City of Yonkers | \$207,832,879 |
| State of New York | \$207,943,454 |
| Video Lottery Terminal Revenue Sharing | \$20,000,000 |
| Bond Appropriations | \$3,900,000 |
| Federal Aid | \$3,940,000 |
| Fund Balance General Fund | \$4,800,000 |
| Fund Balance Debt Service | \$940,000 |
| Other | \$4,356,192 |
| GAP | \$9,402,391 |
| | <hr/> |
| | \$463,111,606 |

Where the Money Comes From

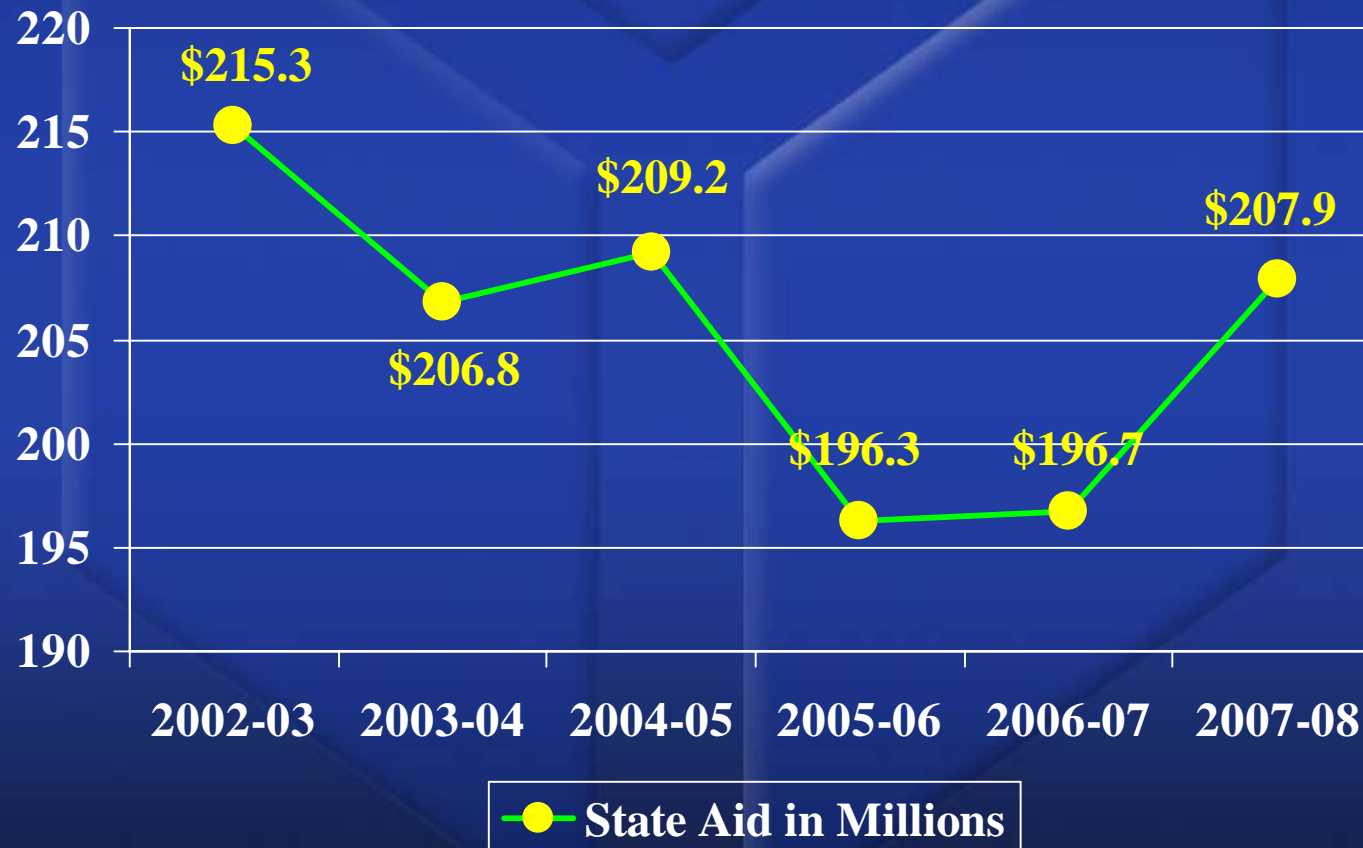
\$463,111,606



History of Yonkers City Contributions

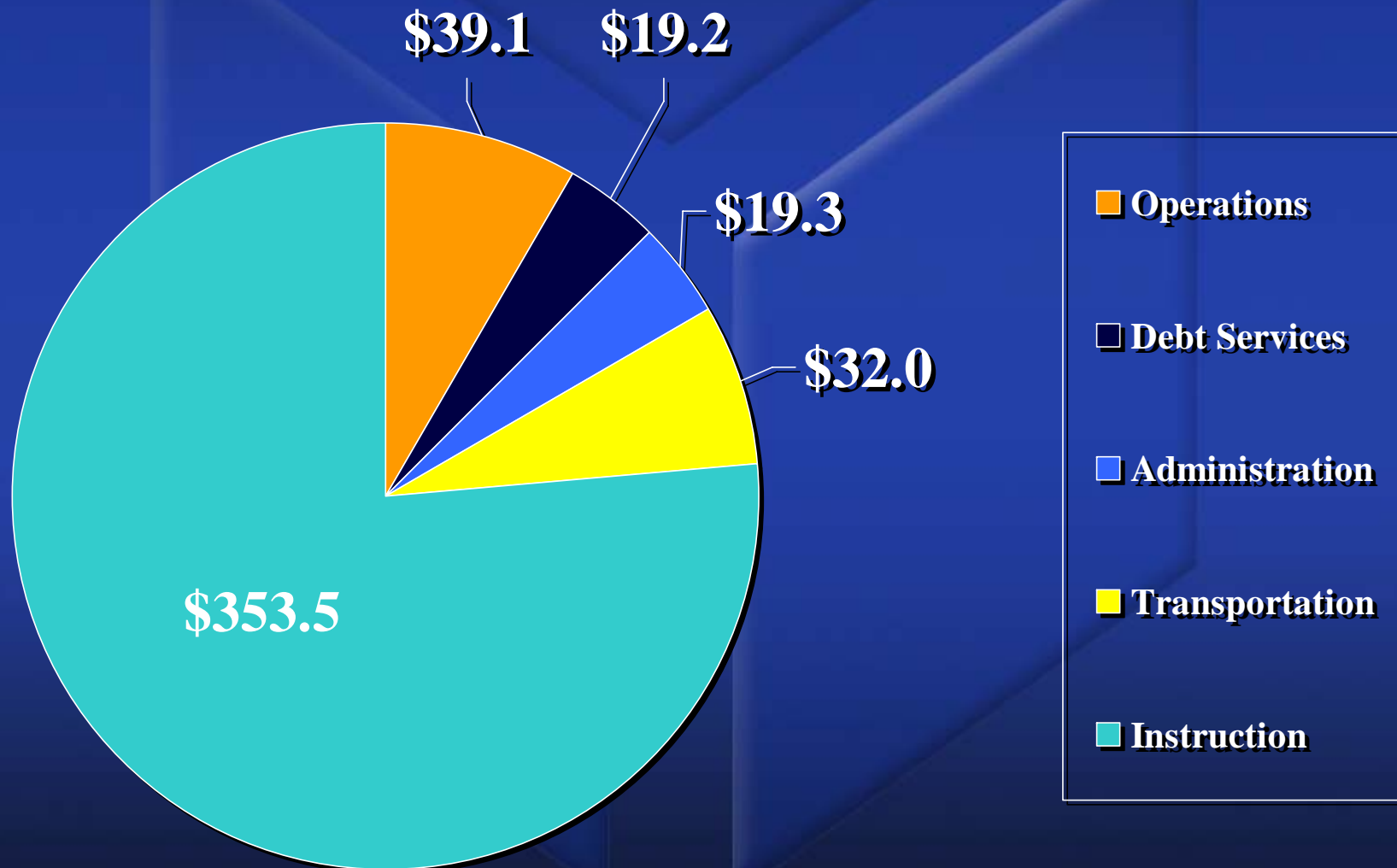


History of State Aid



Where the Money Goes

\$463,111,606



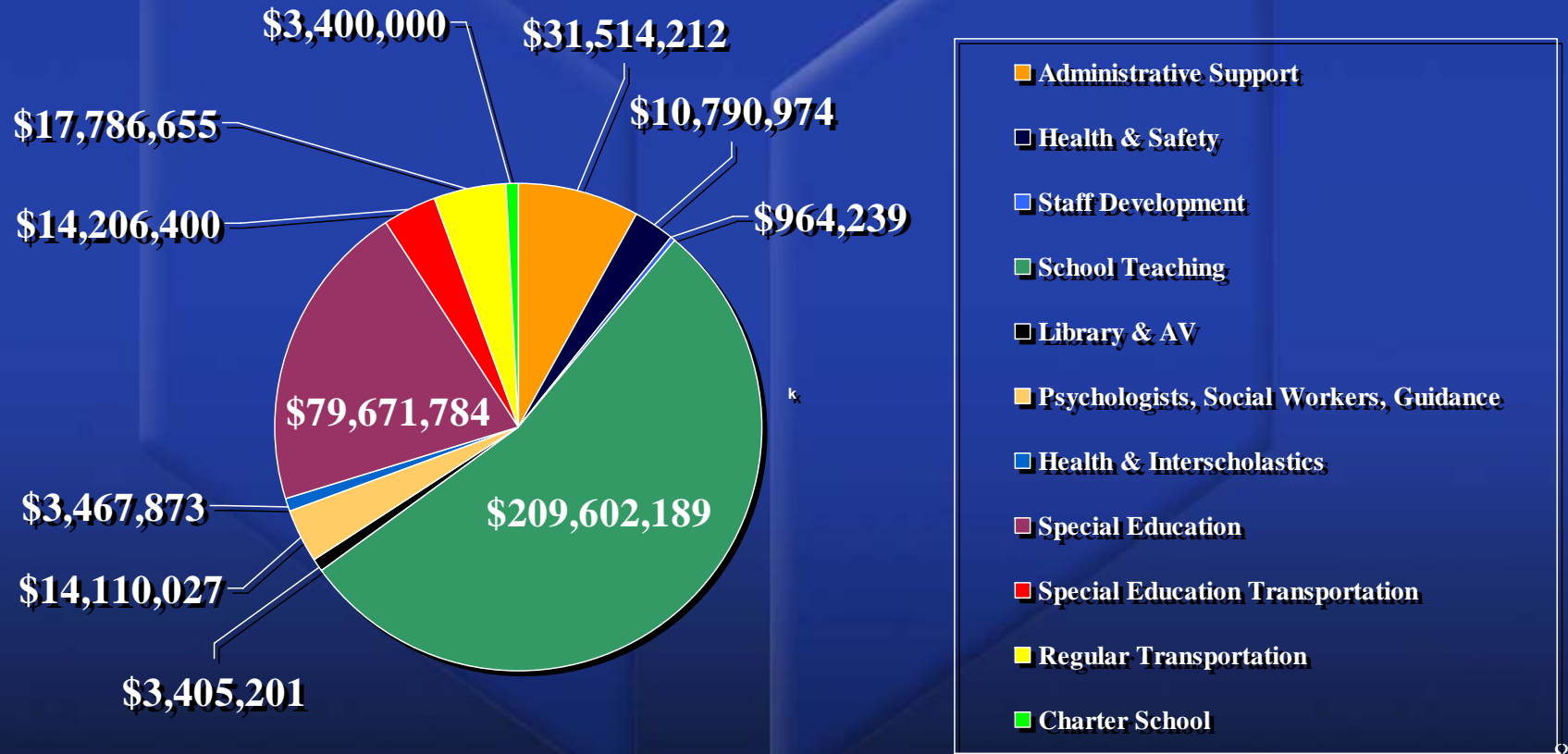
Proposed Budget

\$463,111,606

| | | |
|------------------|-------|---------------|
| • Administration | 4.2% | \$19,298,537 |
| • Operations | 8.4% | \$39,053,173 |
| • Instruction | 76.3% | \$353,526,499 |
| • Transportation | 6.9% | \$31,993,055 |
| • Debt Service | 4.2% | \$19,240,342 |

Money Allocated for Instruction & Transportation

\$385,519,554



Instruction & Transportation

\$385,519,554

Structured Savings

\$1,500,000

- **Salary Related Items
including Overtime** **\$1 Million**
- **Administration Retirement,
Insured Liability,
School Lunch Program** **\$.5 Million**

Projected Increases

\$28,200,000

- **Salary** **\$9.8 Million**
- **Employee Benefits** **\$7.8 Million**
- **Transportation** **\$2.1 Million**
- **Tuition** **\$2.3 Million**
- **Fuel** **\$1.3 Million**
- **Contractual** **\$3.9 Million**
- **Charter School** **\$1.0 Million**

Districtwide Enhancements

\$7,000,000

- **Staff - 28 Positions** **\$2.3 Million**
 - **School Guidance, Psychologists and Social Workers**
 - **School Facilities & Instructional Support Staff**
- **Instructional Materials** **\$1.2 Million**
Textbook, Library, Equipment
- **Information Technology** **\$2.8 Million**
- **School Facilities** **\$.7 Million**

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