

**YONKERS  
PUBLIC SCHOOLS**



# **Yonkers Children A Guaranteed Return on Investment**

**Sustainable Solutions for Student Success 2018-2019 and Beyond**

**Proposed Budget**

**On School... One Community... One City**

Dr. Edwin M. Quezada, Superintendent of Schools  
May 2018

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May 2018

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## **Section I : Consolidated Budget Summary**



Yonkers Public Schools  
2018/2019 Proposed  
Consolidated Budget Highlights

2018/2019 Proposed Expenditures

Salary	\$ 297,139,566
Employee Benefits	159,918,589
Transportation	32,042,751
Tuitions	23,056,663
Debt Service	33,001,204
Contractual	18,063,915
BOCES	13,858,331
Charter School Tuitions	11,091,923
Utilities	8,176,136
Materials & Supplies	3,272,975
Building Repairs	2,058,300
Transfers	1,845,200
Insurance	1,035,405
Postage	200,000
Travel	47,434
Equipment	18,000

Total Proposed Expenditures     \$    604,826,391

Adopted Budget 2017/2018 *	\$ 592,240,749
Budget \$ increase/(decrease)	12,585,642
Percent % increase/(decrease)	2.1%

2018/2019 Proposed Revenues

City of Yonkers	
Maintenance of Effort Baseline	\$ 212,671,713
Maintenance of Effort Sales Tax	16,022,757
Debt Service Contribution	<u>32,032,671</u>
City of Yonkers - Total	260,727,141
State of New York	296,742,496
Bullet Aid	-
Additional NYS Aid	-
Video Lottery Revenue	19,600,000
Federal Aid	650,000
Charges for Services	366,900
Use of Property	293,000
Miscellaneous	938,022
Interfund Revenues	446,656
Appropriated General Fund Balance **	24,093,643
Appropriated Debt Serv. Fund Balance	968,533

Total Proposed Revenues     \$ 604,826,391

Revenues vs Expenditures     \$                     -

Projected Enrollment K - 12	25,396
FTE Consolidated Total	3,114.86

\* Includes \$1,500,000 in Bullet Aid

\*\* Pending Board of Trustees Approval

Yonkers Public Schools  
2018/19 Proposed Budget  
District Profile

**Enrollment**

Grade	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Projected 2018/19
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,974	2,025	2,098	2,031	2,169	2,025	1,988	1,963	1,818	<b>1,900</b>
Grade 1	1,924	2,001	2,036	2,125	2,091	2,150	2,002	2,000	1,941	<b>1,846</b>
Grade 2	1,895	1,898	1,959	2,018	2,131	2,082	2,122	1,987	2,013	<b>1,957</b>
Grade 3	1,905	1,870	1,896	1,932	1,965	2,085	2,067	2,083	1,996	<b>2,020</b>
Grade 4	1,796	1,906	1,870	1,867	1,894	1,960	2,058	2,047	2,092	<b>2,015</b>
Grade 5	1,759	1,827	1,908	1,833	1,872	1,896	1,934	1,997	2,059	<b>2,110</b>
Grade 6	1,741	1,798	1,843	1,901	1,847	1,855	1,892	1,948	2,028	<b>2,067</b>
Ungraded Elementary	92	110	150	166	174	194	211	200	0	<b>0</b>
Grade 7	1,743	1,741	1,806	1,843	1,900	1,838	1,865	1,863	1,928	<b>2,022</b>
Grade 8	1,685	1,743	1,777	1,796	1,838	1,889	1,836	1,852	1,920	<b>1,942</b>
Grade 9	1,973	1,962	1,804	1,784	1,743	1,814	1,828	1,817	1,799	<b>1,942</b>
Grade 10	1,953	1,845	1,823	1,838	1,784	1,769	1,833	1,853	1,862	<b>1,829</b>
Grade 11	1,608	1,703	1,702	1,738	1,766	1,746	1,722	1,795	1,857	<b>1,895</b>
Grade 12	1,226	1,437	1,632	1,623	1,636	1,751	1,726	1,768	1,839	<b>1,851</b>
Ungraded Secondary	107	136	137	138	150	156	186	176	0	<b>0</b>
<b>Total K-12</b>	<b>23,381</b>	<b>24,002</b>	<b>24,441</b>	<b>24,633</b>	<b>24,960</b>	<b>25,210</b>	<b>25,270</b>	<b>25,349</b>	<b>25,152</b>	<b>25,396</b>
Pre-K	1,580	1,629	1,181	1,198	1,298	1,230	1,257	1,249	1,316	<b>1,587</b> *
<b>Grand Total Pre-K - 12</b>	<b>24,961</b>	<b>25,631</b>	<b>25,622</b>	<b>25,831</b>	<b>26,258</b>	<b>26,440</b>	<b>26,527</b>	<b>26,598</b>	<b>26,468</b>	<b>26,983</b>

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

Note (b) Projected as of February 2018. Actual enrollment will, in all likelihood, differ from these amounts.

\* Currently Registered

Yonkers Public Schools  
 2018/2019 Proposed Budget  
 Historical Adopted Consolidated Budgets

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
2009/10*	487,051,292	0.81%
2010/11	484,148,497	-0.60%
2011/12	500,910,465	3.46%
2012/13	513,452,883	2.50%
2013/14	529,945,158	3.21%
2014/15	522,853,968	-1.34%
2015/16	550,499,398	5.29%
2016/17	570,251,709	3.59%
2017/18**	592,240,749	3.86%
2018/19 Proposed	604,826,391	2.13%

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

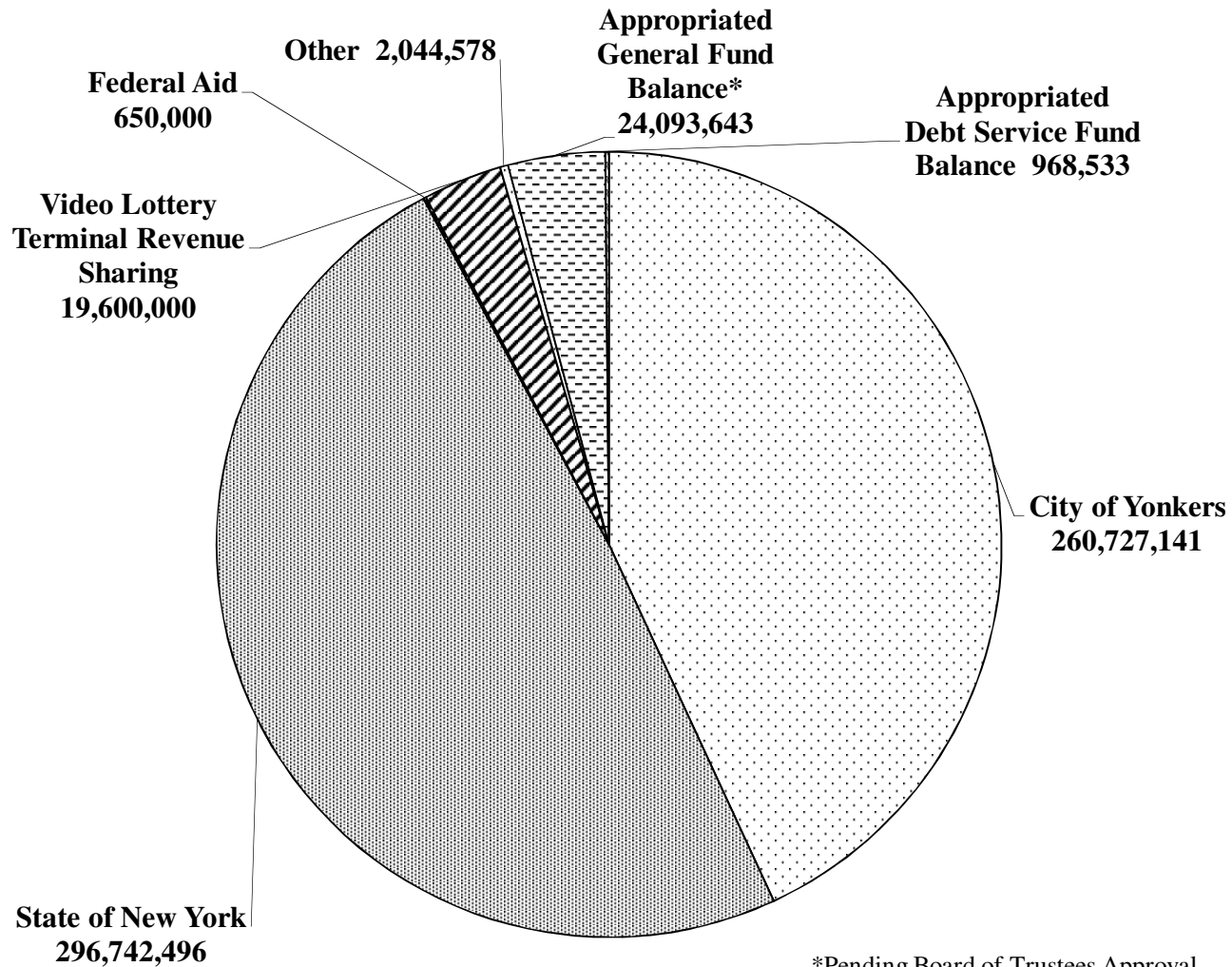
\*\* Includes \$1,500,000 Bullet Aid

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## **Section II : Consolidated Revenues**

Yonkers Public Schools  
2018-2019 Proposed Budget  
Revenue: Where the Money Comes From

**\$604,826,391**



\*Pending Board of Trustees Approval

Yonkers Public Schools  
2018/2019 Proposed  
Consolidated Revenue by Category

Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,232,612	291,307,741
State Funding - Categorical	5,434,755	5,434,755	5,434,755	3,444,537	5,434,755
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Mortgage Interest Fund	11,000,000	-	-	-	-
State Funding - Bullet Aid	1,000,000	-	1,500,000	1,500,000	-
Federal Funding	756,806	614,900	614,900	614,900	650,000
Departmental Revenue	367,136	434,500	434,500	394,900	366,900
Indirect Cost	446,656	561,713	561,713	561,713	446,656
Miscellaneous Departmental	1,978,958	954,300	954,300	1,143,300	1,231,022
Bond Financing Proceeds	20,338	-	-	-	-
<b>BOE Revenue and State Aid</b>	<b>312,056,691</b>	<b>311,812,707</b>	<b>313,312,707</b>	<b>305,491,962</b>	<b>319,037,074</b>
Maintenance of Effort Baseline	212,271,713	212,671,713	212,671,713	212,671,713	212,671,713
Maintenance of Effort Sales Tax	14,832,960	15,415,552	15,415,552	15,415,552	16,022,757
Debt Service Contribution	30,219,415	33,054,656	33,054,656	33,033,838	32,032,671
<b>City of Yonkers</b>	<b>257,324,088</b>	<b>261,141,921</b>	<b>261,141,921</b>	<b>261,121,103</b>	<b>260,727,141</b>
Reserve for Encumbrances	-	-	1,219,650	1,219,650	-
Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643 *
Appropriated Debt Service Fund Balance	-	374,687	374,687	374,687	968,533
<b>Appropriated Fund Balance</b>	<b>-</b>	<b>17,786,121</b>	<b>19,005,771</b>	<b>19,005,771</b>	<b>25,062,176</b>
<b>Total Revenue</b>	<b>569,380,779</b>	<b>590,740,749</b>	<b>593,460,399</b>	<b>585,618,836</b>	<b>604,826,391</b>

\* Pending Board of Trustees Approval

Yonkers Public Schools  
2018/2019 Proposed  
Consolidated Revenue by Account

<b>Fund</b>	<b>Acct</b>	<b>Descriptions</b>	<b>FY 16.17 Actuals</b>	<b>FY 17.18 Adopted</b>	<b>FY 17.18 Current</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed</b>
450	B3005	Supp Educational Improvement Plan	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	B3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	B3007	Basic Form Excess Cost (Pub & Pvt)	37,890,904	38,328,010	38,328,010	39,904,877	40,030,756
450	B3008	Basic Formula Aid	174,966,028	200,050,773	200,050,773	195,826,770	206,225,205
450	B3102	Transportation Aid	37,060,733	24,280,716	24,280,716	21,175,308	23,597,208
450	B3240	Computer Hardware Aid	418,190	422,792	422,792	418,736	430,072
450	B3251	Computer Software Aid	448,637	451,228	451,228	446,899	442,959
450	B3260	Textbook Aid	1,857,418	1,887,009	1,887,009	1,859,806	1,851,127
450	B3263	Library Materials Aid	187,181	188,263	188,263	182,363	184,813
450	B3302	Homeless Non-Resident	600	-	-	-	-
450	B3303	Bullet Aid	1,000,000	-	1,500,000	1,500,000	-
450	B3313	Charter School Supplemental Basic	215,099	1,103,748	1,103,748	-	-
450	B3008	Charter School Transitional Aid	907,253	-	-	917,853	1,045,601
450	B3500	State Funding - Mortgage Interest Fund	11,000,000	-	-	-	-
450	B4001	Impact Aid	20,377	14,900	14,900	14,900	14,900
450	B4701	Federal Medicaid Assistance	736,429	600,000	600,000	600,000	635,100
450	B6001	City of Yonkers	245,450,398	246,432,990	246,432,990	246,432,990	230,292,925
450	B6100	Day School Tuition-Individual	-	-	-	-	-
450	B6140	Summer School Tuition	3,443	3,200	3,200	3,200	3,200
450	B6180	Other Student Fees/Chgs	12,873	9,000	9,000	9,000	9,000
450	B6261	Other Charges/Services	1,131	1,000	1,000	1,000	1,000
450	B6280	Day School Tuition-Other Districts	-	39,600	39,600	-	-
450	B6281	Tuition-Foster Other Districts	200,502	203,700	203,700	203,700	203,700
450	B6320	Health Services-Other Districts	149,188	178,000	178,000	178,000	150,000
450	B6362	Rental of Buildings - Pool	91,557	50,000	50,000	60,000	75,000
450	B6380	Rental of Buildings - Individual	229,905	218,000	218,000	218,000	218,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-
450	B6660	Insurance Recoveries	6,281	-	-	-	-
450	B6700	Refund Pr Yr Transp Exp	8,852	5,000	5,000	5,000	5,000



Yonkers Public Schools  
2018/2019 Proposed  
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed
450	B6740	Cancellation - Accrued Liability	1,081,731	-	-	-	-
450	B6741	Refund Pr Yr Exp-Misc	235,540	660,000	660,000	660,000	660,000
450	B6840	Other Misc Revenue	324,384	21,000	21,000	200,000	272,322
450	B6842	Misc Rev-ROTC Marines (Lincoln)	-	-	-	-	-
450	B6848	Trust Fund Income-Saunders	707	300	300	300	700
450	B6940	490 Interfund Rev-Indr Cost	446,656	561,713	561,713	561,713	446,656
450	B6941	451 Interfund Rev-Indr Cost	59,132	59,660	59,660	59,660	59,660
450	B9500	Reserve for Encumbrances	-	-	1,219,650	1,219,650	-
450	B5037	Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643 *
<b>Total General Fund</b>			<b>552,111,131</b>	<b>570,282,036</b>	<b>573,001,686</b>	<b>567,171,159</b>	<b>568,048,547</b>
451	B3303	Universal Pre-K	4,269,388	4,269,388	4,269,388	2,279,170	4,269,388
451	B3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(59,132)	(59,660)	(59,660)	(59,660)	(59,660)
460	B5032	470 Transfer From School Lunch-Ind Cost	-	-	-	-	-
460	B6001	City of Yonkers	11,873,690	14,708,931	14,708,931	14,688,113	30,434,216
460	B5037	Debt Svc Fund Balance	-	374,687	374,687	374,687	968,533
460	B6438	Debt Svc Interest 2011 Bond	1.56	-	-	-	-
460	B6440	Debt Svc Interest 2012 Bond	23.26	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	13.93	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	5,854.65	-	-	-	-
460	B6800	Debt Svc Premium on Securities	14,445.12	-	-	-	-
<b>Total Consolidated Fund Revenue</b>			<b>569,380,783</b>	<b>590,740,749</b>	<b>593,460,399</b>	<b>585,618,836</b>	<b>604,826,391</b>

\* Pending Board of Trustees Approval

**Section III : Consolidated Expenses**

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense by Category

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
Salary	282,659,361	298,395,276	298,199,574	293,242,702	297,139,566
Employee Benefits	141,374,373	149,510,952	149,623,938	149,478,470	159,918,589
Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751
Tuitions	20,841,707	24,626,120	23,326,120	21,492,414	23,056,663
Debt Service	30,939,253	33,429,343	33,429,343	33,408,525	33,001,204
Contractual	14,838,294	17,221,892	18,424,206	17,376,138	18,063,915
BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331
Charter School Tuitions	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923
Utilities	6,266,766	7,241,924	7,241,924	7,476,200	8,176,136
Materials & Supplies	3,424,801	3,357,027	3,586,529	3,230,751	3,272,975
Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300
Transfers	2,748,628	1,845,200	1,845,200	2,095,200	1,845,200
Insurance	844,065	986,100	986,100	986,100	1,035,405
Postage	231,005	280,000	280,000	280,000	200,000
Travel	66,353	45,725	49,725	43,585	47,434
Equipment	10,440	10,000	81,500	81,500	18,000
<b>Grand Total</b>	<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense By Account

Acct #	Account	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
B1000	Instruc. Salary Pre-K	4,663,361	5,893,378	5,252,517	4,897,754	5,080,030
B1200	Instruc. Salary K - 6	79,182,601	81,476,102	81,932,767	81,466,232	82,185,316
B1300	Instruc. Salary 7 - 12	58,582,378	61,252,065	60,156,380	60,380,805	61,843,512
B1500	Cert Staff except Reg Teachers	70,816,147	76,381,760	76,230,662	74,243,736	74,874,103
B1510	Labor Settlement	655,103	-	-	-	-
B1550	Teacher Aid Support	1,147,002	1,147,000	1,147,000	1,146,998	1,147,000
B1555	Instruc. Sal.-Extra Pay	3,614,317	4,205,229	4,540,484	4,277,172	4,406,313
B1556	Instruc. Sal.-Athletics	853,442	968,822	968,822	920,573	830,455
B1590	Substitute Teachers	3,497,677	3,704,000	3,857,444	3,902,520	3,953,880
B1600	Non-Instructional Salaries	35,031,291	37,064,504	37,731,073	36,732,120	36,982,130
B1630	Non-Instr. Aides/Monitors	13,966,560	15,999,874	16,293,250	15,286,133	15,754,778
B1650	Non-Instr. Maintenance Sal.	2,393,136	2,515,681	2,311,413	2,275,932	2,386,416
B1660	Non-Instr. Sal.-Vac. Pay	339,564	350,000	350,000	350,000	364,140
B1670	Non-Instr. Sal.-Sub. Pay	57,640	50,000	71,365	67,781	74,248
B1701	Bus Monitors	4,226,592	3,969,973	3,759,017	3,755,796	3,713,190
B1750	Non-Instr. Overtime	3,044,745	2,795,956	2,951,798	2,885,494	2,913,525
B1760	Non-Instr. Extra Pay	539,814	565,432	600,082	608,656	590,530
B1790	Student Trainees	47,989	55,500	45,500	45,000	40,000
<b>Salary and Salary Related Total</b>		<b>282,659,361</b>	<b>298,395,276</b>	<b>298,199,574</b>	<b>293,242,702</b>	<b>297,139,566</b>

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense By Account

Acct #	Account	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
B2000	Equipment	10,440	10,000	81,500	81,500	18,000
B2300	Contractual Expense-Purchased Services	13,119,038	15,416,692	16,616,506	15,568,438	16,315,398
B2307	Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751
B2310	Contractual-Insurance	844,065	986,100	986,100	986,100	1,035,405
B2312	Health Services	1,719,256	1,805,200	1,805,200	1,805,200	1,748,517
B2314	Fuel Oil	2,410,044	3,065,724	3,065,724	3,200,000	3,520,000
B2315	Travel	66,353	45,725	52,225	46,085	47,434
B2316	Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300
B2317	Electricity	3,068,355	3,180,000	3,180,000	3,280,000	3,469,000
B2318	Gas	370,793	498,500	498,500	498,500	523,425
B2319	Telephone	417,575	497,700	497,700	497,700	663,711
B2520	Materials & Supplies	3,424,801	3,357,027	3,586,529	3,230,751	3,272,975
B2522	Postage	231,005	280,000	280,000	280,000	200,000
B2550	Tuition - Foster	2,702,563	2,943,100	2,943,100	2,943,100	3,007,979
B2551	Tuition-Special Ed, Public-NYS	3,231,436	4,270,920	4,270,920	3,096,474	3,298,087
B2552	Special Ed Related Svc, Public	147,427	210,700	210,700	210,700	200,000
B2560	Tuition-Special Ed, Other	13,697,063	16,122,300	14,822,300	14,163,040	15,455,310
B2561	Local Share Residential Cost	1,063,218	1,079,100	1,079,100	1,079,100	1,095,287
B2570	Payments To Charter Schools	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923
B2590	BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331
B2600	Debt Service - Principal	23,313,426	26,187,595	26,187,595	27,097,595	25,889,100
B2700	Debt Service - Interest	7,625,827	7,241,748	7,241,748	6,310,930	7,112,104
B2800	Employee Benefits	141,374,373	149,510,952	149,623,938	149,478,470	159,918,589
B2950	Transfer to School Lunch	1,524,784	350,000	350,000	600,000	350,000
B2960	Transfer to Special Aid Fund (Summer)	1,223,845	1,495,200	1,495,200	1,495,200	1,495,200
<b>Operating Total</b>		<b>272,220,509</b>	<b>292,345,473</b>	<b>295,260,824</b>	<b>292,376,134</b>	<b>307,686,825</b>
<b>Grand Total</b>		<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense By Department

<b>Department</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
5110 - Board of Education	339,629	443,852	521,570	400,836	439,248
5120 - Superintendent of Schools	1,075,441	1,193,888	1,283,626	1,186,601	1,019,274
5140 - Registration, Placement / Community Liaison	769,765	892,061	869,601	829,298	600,182
5141 - School Security/Safety	451,665	651,454	595,080	501,800	497,486
5142 - Transportation	34,640,800	36,622,490	37,207,222	37,193,257	38,332,978
5150 - Facilities - Ops & Admin	14,147,848	14,061,862	15,119,021	14,451,859	14,148,561
5163 - Accountability and Data Support	1,106,128	1,262,458	1,264,128	1,200,732	1,128,264
5164 - Infrastructure Support	2,217,685	2,572,489	2,600,594	2,308,133	2,467,704
5202 - Deputy Superintendent	1,386,458	798,695	826,930	814,623	704,851
5203 - Occupational Education	64,107	129,200	129,808	95,000	95,280
5204 - District Guidance	539,054	522,674	531,128	492,283	489,037
5231 - Research and Evaluation	1,145,887	1,355,191	1,364,779	1,347,912	1,038,332
5233 - Health / Phys Ed & Interscholastic	2,193,254	2,474,922	2,507,580	2,422,930	2,363,890
5241 - Division of Teaching and Learning	2,149,080	3,515,325	2,991,724	2,376,275	2,313,883
5242 - Arts Education	42,853	89,871	90,347	80,803	82,034
5260 - Data Management	1,141,324	1,719,841	1,753,333	1,729,659	1,750,654
5270 - Pupil Support Services	5,757,556	6,173,843	6,372,957	6,421,125	6,646,442
5271 - Special Education	7,120,998	10,174,487	10,436,003	9,422,516	11,338,240
5273 - Secondary Administration	981,642	1,284,641	1,269,731	1,157,369	1,142,978
5274 - Elementary Administration	3,406,925	3,577,424	4,658,201	4,101,948	3,552,879
5301 - Employee Benefits	141,374,373	149,510,952	148,225,044	148,162,297	159,918,589
5302 - Salary Related	6,214,711	6,367,500	6,542,309	6,583,799	6,690,765
5303 - District Wide Instructional Support Services	49,837,853	54,982,082	55,513,178	54,040,825	58,468,712
5304 - Interfund Transfers	33,687,881	35,274,543	35,274,543	35,503,725	34,846,404

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense By Department

<b>Department</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
5505 - P. S. # 5	4,783,312	5,206,552	5,243,857	5,190,457	5,528,637
5507 - William Boyce Thompson	5,184,742	5,506,156	5,805,524	5,780,693	5,760,222
5508 - DiChiaro School	4,978,828	5,372,598	5,388,504	5,263,654	5,292,830
5509 - P. S. # 9	3,633,901	3,967,585	3,924,309	3,708,665	3,812,899
5510 - Thomas Cornell Academy	3,005,317	3,231,947	3,304,448	3,266,962	3,269,347
5511 - Yonkers Montessori Academy	14,934,225	15,774,684	15,441,275	15,176,645	15,328,245
5513 - P. S. # 13	4,704,620	4,852,147	5,126,984	5,134,719	5,042,624
5514 - School 14 Rosemarie Siragusa	4,295,850	4,569,598	4,322,659	4,333,364	4,523,514
5515 - Paideia School 15	5,783,723	6,242,058	6,065,272	6,091,027	6,098,877
5516 - P. S. # 16	5,277,084	5,604,318	5,404,410	5,293,549	5,524,430
5517 - P. S. # 17	4,036,589	3,811,554	3,958,316	3,913,833	3,754,428
5518 - Scholastic Academy	4,386,183	4,630,276	4,859,256	4,825,875	4,523,415
5519 - DeHostos Microsociety School	4,110,178	4,462,654	4,350,892	4,208,456	4,659,247
5521 - P. S. # 21	3,879,423	3,913,992	4,089,030	4,028,460	4,103,339
5522 - P. S. # 22	4,255,672	4,283,523	4,297,366	4,186,248	4,362,337
5523 - P. S. # 23	4,725,308	5,083,815	4,830,159	4,827,137	4,815,861
5524 - Paideia School 24	3,292,993	3,659,944	3,595,747	3,515,945	3,731,777
5525 - Museum Elementary School	3,174,150	3,132,521	3,486,059	3,462,127	3,102,221
5526 - Pulaski School	4,190,801	4,348,288	4,287,747	4,286,139	4,383,423
5527 - Montessori School 27	3,084,164	3,141,413	3,153,489	3,125,844	3,162,261
5528 - Gibran Early School	3,907,921	4,072,068	4,063,539	4,050,591	3,998,998
5529 - Westchester Hills	9,168,220	9,552,846	9,449,327	9,358,187	9,495,613
5530 - P. S. # 30	4,163,333	4,133,212	4,477,057	4,356,098	4,456,381
5531 - Montessori School 31	3,415,774	3,582,374	3,667,711	3,630,681	3,635,926

Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Expense By Department

Department	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
5532 - Family School 32	5,344,091	5,592,372	5,440,363	5,386,560	5,204,542
5533 - Martin Luther King Jr.	4,301,740	4,263,055	4,633,562	4,617,707	4,268,285
5534 - Cross Hill Academy	6,574,536	6,781,265	7,361,376	7,244,999	6,974,317
5539 - Early Childhood Academy	625,410	923,728	890,886	833,935	1,053,463
5540 - Cedar Place	6,103,925	6,886,078	5,997,324	6,256,184	6,571,818
5545 - Enrico Fermi	7,016,857	7,409,188	7,367,063	7,421,832	7,719,489
5546 - PEARLS	7,841,721	7,977,316	8,261,057	8,215,883	8,546,059
5547 - Robert C. Dodson School	7,694,287	7,891,327	7,774,350	7,764,222	7,948,101
5741 - Palisade Preparatory School	7,663,336	7,916,437	7,603,915	7,465,651	7,996,504
5742 - Yonkers IB School	16,184,183	17,230,445	17,303,863	17,095,777	17,308,775
5748 - Riverside High School	9,461,790	9,814,545	9,932,616	9,904,133	9,463,129
5751 - Lincoln High School	12,489,647	12,981,474	13,023,001	12,997,044	13,007,819
5752 - Gorton High School	10,940,445	11,505,485	11,235,819	11,055,086	10,598,569
5755 - Roosevelt HS - Early College Studies	9,800,188	10,335,734	10,342,538	9,934,065	10,195,565
5764 - Saunders Trades & Technical HS	13,433,485	13,744,155	13,735,573	13,560,666	13,683,089
5800s - Non Public Schools	404,276	375,917	414,900	388,041	375,755
5963 - Yonkers Pathways to Success	508,814	910,736	1,184,266	1,220,581	1,041,836
5964 - VIVE	61,668	63,074	64,299	63,726	64,710
5970 - Intensive Day Treatment at Pathways	264,237	350,550	352,253	351,783	361,048
<b>Grand Total</b>	<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>



**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Department**

<b>Department</b>	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current Budget</b>	<b>FY18.19 Proposed Budget</b>
5110 - Board of Education	1.00	1.00	1.00	1.00
5120 - Superintendent of Schools	6.00	6.00	6.00	5.00
5140 - Registration, Placement / Community Liaison	11.00	11.00	10.00	8.00
5141 - School Security/Safety	9.00	7.00	4.00	4.00
5142 - Transportation	11.00	10.00	10.00	9.00
5150 - Operations and Administration	60.00	59.00	60.00	59.00
5163 - Accountability and Data Support	6.00	6.00	6.00	4.00
5164 - Infrastructure Support	21.00	21.00	21.00	21.00
5202 - Deputy Superintendent	3.00	4.00	4.00	3.00
5204 - District Guidance	2.00	2.00	2.00	2.00
5231 - Research and Evaluation	5.86	5.86	5.86	5.86
5233 - Health / Phys Ed & Interscholastic	4.00	5.00	5.00	5.00
5241 - Division of Teaching & Learning	17.75	26.75	17.75	12.75
5260 - Data Management	10.00	10.00	10.00	10.00
5270 - Pupil Support Services	24.90	24.90	24.70	24.70
5271 - Special Education	41.05	71.05	46.26	71.26
5273 - Secondary Administration	2.00	2.00	2.00	2.00
5274 - Elementary & Secondary Administration	25.20	25.20	20.40	20.40
5303 - District Wide Instructional Support Services	3.90	3.90	4.00	4.00
5505 - P. S. # 5	58.50	60.70	65.50	63.50
5507 - William Boyce Thompson	65.10	65.10	71.70	63.20
5508 - DiChiaro School	61.10	63.10	64.50	59.50
5509 - P. S. # 9	54.60	55.60	54.30	51.40
5510 - Thomas Cornell Academy	40.20	41.20	41.80	40.30
5511 - Yonkers Montessori Academy	185.10	185.10	185.30	178.30
5513 - P. S. # 13	62.00	62.00	65.40	59.00
5514 - School 14 Rosemarie Siragusa	52.80	54.80	55.60	53.60
5515 - Paideia School 15	74.30	75.30	76.70	66.20
5516 - P. S. # 16	64.90	63.90	63.90	61.90
5517 - P. S. # 17	48.30	45.30	47.30	42.30
5518 - Scholastic Academy	60.20	59.30	63.80	55.80
5519 - DeHostos Microsociety School	60.50	58.50	60.50	58.50
5521 - P. S. # 21	44.90	42.90	48.60	46.60
5522 - P. S. # 22	51.70	50.30	55.00	52.50

**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Department**

<b>Department</b>	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current Budget</b>	<b>FY18.19 Proposed Budget</b>
5523 - P. S. # 23	61.50	61.50	60.30	57.30
5524 - Paideia School 24	41.40	42.00	43.50	41.50
5525 - Museum Elementary School	48.90	47.10	48.50	43.50
5526 - Pulaski School	46.60	47.60	48.50	46.00
5527 - Montessori School 27	45.70	44.70	45.70	43.70
5528 - Gibran Early School	44.60	45.00	43.50	43.00
5529 - Westchester Hills	146.80	146.80	146.20	142.20
5530 - P. S. # 30	48.90	48.50	52.80	51.60
5531 - Montessori School 31	55.50	55.60	58.40	56.40
5532 - Family School 32	64.00	64.00	61.00	54.00
5533 - Martin Luther King Jr.	55.00	57.20	61.49	54.49
5534 - Cross Hill Academy	88.60	89.60	95.20	86.30
5539 - Early Childhood Academy	11.80	13.20	17.30	17.20
5540 - Cedar Place	91.10	90.60	89.10	82.10
5545 - Enrico Fermi	91.40	91.00	93.30	89.30
5546 - PEARLS	89.60	85.60	98.40	95.40
5547 - Robert C. Dodson School	85.30	84.40	86.20	79.70
5741 - Palisades Preparatory School	81.70	81.70	82.90	81.90
5742 - Yonkers IB School	160.60	164.60	165.80	157.80
5748 - Riverside High School	93.90	92.90	95.70	89.20
5751 - Lincoln High School	129.60	128.60	128.80	122.30
5752 - Gorton High School	116.35	115.35	108.55	101.55
5755 - Roosevelt HS - Early College Studies	112.90	110.40	116.10	111.10
5764 - Saunders Trades & Technical HS	127.60	126.60	133.10	122.10
5800s- Non Public Schools	4.90	4.90	4.90	4.90
5963 - Yonkers Pathways to Success	5.75	5.75	10.75	8.75
5964 - VIVE	1.00	1.00	1.00	1.00
5970 - Intensive Day Treatment at Pathways	6.00	6.00	6.00	6.00
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>

**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Title**

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget
Account Clerk I			1.00	
Account Clerk II	2.00	2.00	2.00	2.00
Administrative Intern			1.00	1.00
Assistant Director	1.00	1.00		
Assistant Director of Athletics			1.00	1.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00
Assistant Director of Physical Education			1.00	1.00
Assistant Director of Research and Evaluation	0.86	0.86	2.00	2.00
Assistant Principal	68.00	68.00	68.00	57.00
Assistant Superintendent for Suprv, Curr & Instr			1.00	1.00
Assistant Superintendent of Elementary Education	1.00	1.00		
Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00
Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00
Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00
Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00
Auto Mechanic	2.00	2.00	2.00	2.00
Budget Analyst	2.00	2.00	2.00	2.00
Building Custodian	41.00	41.00	41.00	41.00
Carpenter	3.00	3.00	3.00	3.00
Chief School Physician	1.00	1.00	1.00	1.00
Clerk I	47.85	45.85	48.85	44.85
Clerk I Spanish Speaking	27.50	25.50	29.50	28.50
Clerk I Typist	21.50	21.50	19.50	13.50
Clerk II	28.00	27.00	26.00	24.00
Clerk II Spanish Speaking	19.00	19.00	17.00	16.00
Clerk II Steno	2.00	2.00	2.00	2.00
Clerk II Typist	21.90	21.90	21.60	21.60
Clerk III Data Entry			1.00	1.00

**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Title**

<b>Title</b>	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current Budget</b>	<b>FY18.19 Proposed Budget</b>
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00
Clerk III Typist	3.70	3.70	3.00	3.00
Clerk IV	1.20	1.20	1.20	1.20
Clerk IV Data Entry	2.00	2.00	1.00	1.00
Clerk IV Steno	2.00	2.00	2.00	1.00
Clerk IV Typist	2.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00
Custodian	158.00	158.00	159.00	154.00
Database Administrator	1.00	1.00		
Deputy Superintendent	1.00	1.00	1.00	1.00
Director	3.50	4.50	3.50	2.50
Director of Early Childhood Education			0.40	0.40
Director of ELL/Literacy	0.25	0.25	0.25	0.25
Director of Facilities III	1.00	1.00	1.00	1.00
DIRECTOR OF GRANTS			1.00	
Director of Instructional Tech & Science	0.50			
Director of Math	0.50	0.50	0.50	0.50
Director of Research and Evaluation	3.00	3.00	2.86	2.86
Director of Safety	1.00	1.00	1.00	1.00
Director of Science	1.00	1.00		
Director of Social Studies			1.00	
Director of Student Support Services	1.00	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00	1.00
Draftsperson	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00
Exec Dir of Science & Instr Tech			1.00	1.00

**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Title**

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget
Executive Director of ELL/Bilingual/LOTE	1.00	1.00		
Executive Director of Research & Evaluation			1.00	1.00
Executive Director of School Improvement	0.60	0.60	0.60	0.60
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00
Guidance Counselor	33.00	33.00	34.00	20.00
Head Custodian	10.00	10.00	10.00	10.00
Jr Personal Computer Specialist	4.00	4.00	4.00	4.00
Licensed Practical Nurse	10.00	10.00	10.00	10.00
Locksmith	1.00	1.00	1.00	1.00
Mailroom Clerk	1.00	1.00	1.00	1.00
Maintenance Mechanic	8.00	8.00	10.00	10.00
Maintenance Worker	1.00	1.00	1.00	1.00
Manager of Administration	1.00	1.00	1.00	1.00
Mechanical Engineer	1.00	1.00	1.00	1.00
Medical Inspector	-	-		
Motor Equipment Operator I	10.00	10.00	9.00	9.00
Nurse Practitioner	2.00	2.00	2.00	2.00
Occupational Therapist	5.00	5.00	5.00	5.00
Personal Computer Tech I	10.00	10.00	12.00	12.00
Personal Computer Tech II	3.00	3.00	2.00	2.00
Personal Computer Tech Trainee	1.00	1.00		
Physical Therapist	3.00	3.00	3.00	3.00
Plumber	4.00	4.00	3.00	3.00
Pool Operator	1.00	1.00	1.00	1.00
Principal	1.15	1.75	1.75	1.75
Principal Elementary	31.00	30.00	30.00	30.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00
Principal of Senior HS	7.00	7.00	6.00	6.00

**Yonkers Public Schools  
2018/2019 Proposed Consolidated Budget  
Full Time Equivalent (FTE) by Title**

<b>Title</b>	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current Budget</b>	<b>FY18.19 Proposed Budget</b>
Principal on Special Assignment	3.40	2.40	3.00	3.00
Program Planning Mgr/Grants	0.50			
Program Specialist	1.00	1.00	1.00	1.00
Programmer	4.00	4.00	2.00	2.00
Programmer Supervisor	1.00	1.00	1.00	
Psychologist	21.40	21.40	24.40	24.40
Public Safety Officer	70.00	70.00	70.00	65.00
Registered Professional Nurse 10 Month	42.00	42.00	42.00	42.00
Research Analyst			1.00	1.00
Roofer	1.00	1.00	1.00	1.00
School Aide	551.00	561.50	587.00	546.00
School Aide Special Ed	138.00	147.00	145.00	145.00
Secretary (Exempt)	1.00	1.00	1.00	1.00
Social Worker	14.00	14.00	14.20	13.20
Sr Network Engineer	1.00	1.00	1.00	1.00
Sr Projects Development Manager	2.00	2.00	2.00	2.00
Superintendent of Schools	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00
Teacher	1,601.55	1,617.55	1,624.35	1,604.35
Teacher - Perm Sub	10.00	6.00	11.40	11.40
Teaching Assistant	93.00	99.00	100.00	49.00
Transportation Dispatcher	4.00	4.00	4.00	4.00
Working Supervisor	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>

**Yonkers Public Schools  
2018/2019 Proposed Budget  
Consolidated Full Time Equivalent (FTE) by Bargaining Unit**

<b>Bargaining Unit</b>	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
Teamsters	13.00	13.00	10.00	9.00
Central Office Administrators	36.71	36.71	40.11	37.11
CSEA - 10 Month	232.00	229.00	230.00	217.00
CSEA - 12 Month	342.65	340.65	343.65	330.65
CSEA - Hourly	689.00	708.50	732.00	691.00
Yonkers Federation of Teachers	1,780.95	1,798.95	1,817.35	1,731.35
School Administration	111.55	110.15	109.75	98.75
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>

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## **Section IV : Consolidated Expense Details**

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Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5110 - Board of Education

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00
<b>Total</b>				1.00	1.00	1.00	1.00

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5110 - Board of Education

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1010	Board of Education	B1600	Non-Instructional Salaries	98,418	97,865	106,515	106,515	106,861
		B1750	Non-Instr. Overtime	18,860	15,000	20,000	25,000	20,000
		B2300	Contractual Expense-Purchased Services	116,010	174,000	174,198	173,634	155,400
		B2315	Travel	485	1,500	1,500	1,500	1,500
		B2520	Materials & Supplies	1,676	1,487	1,487	1,487	1,487
1320	Auditing	B2300	Contractual Expense-Purchased Services	104,180	154,000	217,870	92,700	154,000
<b>Total</b>				<b>339,629</b>	<b>443,852</b>	<b>521,570</b>	<b>400,836</b>	<b>439,248</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5120 - Superintendent of Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00
			Manager of Administration	1.00	1.00		
		B1600	Clerk IV Steno	1.00	1.00	1.00	
			Clerk IV Typist	1.00	1.00	1.00	1.00
			Executive Secretary to Superintendent	1.00	1.00	1.00	1.00
			Clerk IV Data Entry	1.00	1.00	1.00	1.00
			Manager of Administration			1.00	1.00
<b>Total</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5120 - Superintendent of Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	403,753	402,856	321,949	321,949	265,000
		B1555	Public Information	63,190	100,000	100,000	100,000	100,000
		B1600	Non-Instructional Salaries	435,643	449,382	544,315	542,991	478,381
		B1750	Non-Instr. Overtime	96,954	65,000	35,000	35,000	30,000
		B2300	Contractual Expense-Purchased Services	58,545	145,000	156,702	73,412	37,013
		B2315	Travel	2,354	7,000	7,000	3,000	5,000
		B2520	Materials & Supplies	15,003	24,650	28,061	19,650	15,000
2110	Medicaid Compliance	B1750	Non-Instr. Overtime		-	85,599	85,599	83,880
		B2300	Contractual Expense-Purchased Services		-	5,000	5,000	5,000
<b>Total</b>				<b>1,075,441</b>	<b>1,193,888</b>	<b>1,283,626</b>	<b>1,186,601</b>	<b>1,019,274</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5140 - Registration, Placement / Community Liaison

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2020	Supervision - Regular Schools	B1500	Director	1.00	1.00	1.00	
		B1600	Account Clerk II	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	3.00	3.00	4.00	4.00
			Clerk II			1.00	
			Clerk II Spanish Speaking	4.00	4.00	2.00	2.00
			Clerk III Spanish Speaking	2.00	2.00	1.00	1.00
<b>Total</b>				<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>8.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5140 - Registration, Placement / Community Liaison

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	128,082	127,887	131,476	127,990	-
		B1555	Instruc. Sal.-Extra Pay	-	17,000	17,000	17,000	15,300
		B1600	Non-Instructional Salaries	584,573	669,167	643,118	608,401	504,550
		B1750	Non-Instr. Overtime	49,985	50,000	50,000	50,000	51,000
		B1760	Non-Instr. Extra Pay	-	3,000	3,000	3,000	5,950
		B2300	Contractual Expense-Purchased Services	2,241	19,907	19,907	19,907	18,282
		B2520	Materials & Supplies	4,885	5,100	5,100	3,000	5,100
<b>Total</b>				<b>769,765</b>	<b>892,061</b>	<b>869,601</b>	<b>829,298</b>	<b>600,182</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5141 - School Security/Safety

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Public Safety Officer	3.00	3.00	2.00	2.00
2021	School Based Security	B1600	Director of Safety	1.00	1.00	1.00	1.00
			Clerk IV Typist	1.00	1.00	1.00	1.00
			Public Safety Officer	4.00	2.00		
<b>Total</b>				<b>9.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5141 - School Security/Safety

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	148,935	224,085	224,754	150,706	152,744
2021	School Based Security	B1600	Non-Instructional Salaries	241,162	320,634	263,591	245,659	248,007
		B1750	Non-Instr. Overtime	54,855	80,000	80,000	81,200	80,000
		B2300	Contractual Expense-Purchased Services	471	10,500	8,000	8,000	500
		B2520	Materials & Supplies	6,242	16,235	18,735	16,235	16,235
<b>Total</b>				<b>451,665</b>	<b>651,454</b>	<b>595,080</b>	<b>501,800</b>	<b>497,486</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5142 - Transportation

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00
			Transportation Dispatcher	4.00	4.00	4.00	4.00
			Account Clerk II	1.00	1.00	1.00	1.00
			Clerk I	2.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk I Typist	1.00	1.00	1.00	
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
<b>Total</b>				<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
2900	Athletics & Extra Curricular	B2307	Transportation	897,226	1,500,000	1,029,000	1,029,000	1,324,280
5510	District Transportation	B1600	Non-Instructional Salaries	778,620	797,674	800,055	785,896	763,323
		B1701	Bus Monitors	1,117,881	1,257,211	1,604,097	1,603,405	1,624,733
		B1750	Non-Instr. Overtime	72,869	20,000	97,329	101,144	90,000
		B2000	Equipment	9,290	5,000	5,000	5,000	3,000
		B2300	Contractual Expense-Purchased Services	27,767	49,000	49,400	49,000	55,036
		B2520	Materials & Supplies	2,499	2,125	2,125	2,125	2,125
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	737,451	1,040,277	350,391	349,736	394,969
5512	Dist Trans Double Run	B1701	Bus Monitors	463,156	558,000	259,396	258,919	277,356
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,865,201	1,070,000	1,511,736	1,510,930	1,375,794
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	42,905	44,485	33,397	32,806	40,338
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	529,341	556,918	1,050,818	1,050,818	1,252,632
		B2307	Transportation	12,448,712	12,505,000	15,540,888	15,540,888	15,759,457
5541	Contract Transportation - Charters	B2307	Transportation	6,687	21,000	21,000	21,000	21,630
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	108,580	384,800	34,290	34,290	389,290
		B2307	Transportation	14,644,373	15,801,000	13,801,000	13,801,000	13,937,384
		B2315	Travel	2,177	-	-	-	-
5551	Public Transportation - Regular	B2307	Transportation	872,340	996,000	996,000	996,000	1,000,000
5581	BOCES Transportation	B2590	BOCES	13,726	14,000	21,300	21,300	21,630
<b>Total</b>				<b>34,640,800</b>	<b>36,622,490</b>	<b>37,207,222</b>	<b>37,193,257</b>	<b>38,332,978</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5150 - Operations and Administration

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Clerk I	1.00	1.00	1.00	
			Clerk I Spanish Speaking	1.00			
			Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
			Clerk III Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00
			Clerk IV Steno	1.00	1.00	1.00	1.00
			Construction Inspector	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	6.00	6.00
			Draftsperson	1.00	1.00	1.00	1.00
			Head Custodian	1.00	1.00	1.00	1.00
			Maintenance Mechanic	1.00	1.00	3.00	3.00
			Sr Projects Development Manager	2.00	2.00	2.00	2.00
			Director of Facilities III	1.00	1.00	1.00	1.00
			Mechanical Engineer	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	1.00	1.00	1.00	1.00
			Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00
1625	Maintenance of Plant	B1650	Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00
			Auto Mechanic	2.00	2.00	2.00	2.00
			Carpenter	3.00	3.00	3.00	3.00
			Electrician	2.00	2.00	2.00	2.00
			Electrician Supervisor	1.00	1.00	1.00	1.00
			Locksmith	1.00	1.00	1.00	1.00
			Maintenance Mechanic	7.00	7.00	7.00	7.00
			Plumber	4.00	4.00	3.00	3.00
			Roofer	1.00	1.00	1.00	1.00
			Working Supervisor	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	9.00	9.00	8.00	8.00
1672	Mail Room Services	B1600	Mailroom Clerk	1.00	1.00	1.00	1.00
1675	Communication Services	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
<b>Total</b>				<b>60.00</b>	<b>59.00</b>	<b>60.00</b>	<b>59.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5150 - Facilities - Ops Admin

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	2,046,746	2,073,032	2,290,998	2,291,004	2,375,846
		B1750	Non-Instr. Overtime	1,938,745	1,600,000	1,595,000	1,595,000	1,700,000
		B1790	Student Trainees	12,445	-	5,000	5,000	-
		B2000	Equipment	1,150	5,000	5,000	5,000	-
		B2300	Contractual Expense-Purchased Services	3,947,865	3,945,000	4,230,771	3,903,989	3,749,009
		B2520	Materials & Supplies	1,556,087	1,544,601	1,601,051	1,545,800	1,544,601
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,393,136	2,515,681	2,311,413	2,275,932	2,386,416
		B2316	Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300
1672	Mail Room Services	B1600	Non-Instructional Salaries	67,457	69,814	70,023	70,422	71,625
		B2522	Postage	231,005	280,000	280,000	280,000	200,000
1675	Communication Services	B1600	Non-Instructional Salaries	55,717	56,734	56,903	57,415	62,764
<b>Total</b>				<b>14,147,848</b>	<b>14,061,862</b>	<b>15,119,021</b>	<b>14,451,859</b>	<b>14,148,561</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5163 - Accountability and Data Support

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1680	Central Data Processing	B1500	Director of Research and Evaluation	1.00	1.00		
		B1600	Programmer	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	
			Computer Operator	2.00	2.00	2.00	2.00
			Programmer Supervisor	1.00	1.00	1.00	
			Research Analyst			1.00	1.00
<b>Total</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5163 - Accountability and Data Support

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	55,038	119,725	83,614	22,484	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	13,600
		B1600	Non-Instructional Salaries	429,713	439,741	477,522	476,381	325,036
		B1750	Non-Instr. Overtime	1,602	2,513	2,513	2,513	8,075
		B2300	Contractual Expense-Purchased Services	618,813	698,354	698,354	698,354	779,428
		B2520	Materials & Supplies	963	2,125	2,125	1,000	2,125
<b>Total</b>				<b>1,106,128</b>	<b>1,262,458</b>	<b>1,264,128</b>	<b>1,200,732</b>	<b>1,128,264</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5164 - Infrastructure Support

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Clerk II Typist	1.00	1.00	1.00	1.00
1680	Central Data Processing	B1600	Budget Analyst	1.00	1.00	1.00	1.00
			Jr Personal Computer Specialist	2.00	2.00	2.00	2.00
			Personal Computer Tech I	10.00	10.00	11.00	11.00
			Sr Network Engineer	1.00	1.00	1.00	1.00
			Systems Engineer	1.00	1.00	1.00	1.00
			Personal Computer Tech II	2.00	2.00	1.00	1.00
2630	Computer Assisted Instruction	B1600	Jr Personal Computer Specialist	2.00	2.00	2.00	2.00
			Personal Computer Tech I			1.00	1.00
			Personal Computer Tech Trainee	1.00	1.00		
<b>Total</b>				<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5164 - Infrastructure Support

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	68,686	69,815	70,831	70,422	77,864
		B1750	Non-Instr. Overtime	28,972	30,000	35,314	25,566	30,000
		B2300	Contractual Expense-Purchased Services	18,025	29,500	29,500	29,500	21,615
		B2520	Materials & Supplies	6,932	8,500	8,500	8,500	8,500
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,382,928	1,516,467	1,520,994	1,509,103	1,558,758
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	12,954	14,000	14,000	7,000	14,000
2630	Computer Assisted Instruction	B1600	Non-Instructional Salaries	234,015	234,207	251,455	251,042	272,617
		B1750	Non-Instr. Overtime	51,042	57,200	72,200	72,200	50,000
		B1790	Student Trainees	9,009	15,500	500	-	-
		B2300	Contractual Expense-Purchased Services	383,502	554,800	554,800	304,800	391,850
		B2520	Materials & Supplies	21,620	42,500	42,500	30,000	42,500
<b>Total</b>				<b>2,217,685</b>	<b>2,572,489</b>	<b>2,600,594</b>	<b>2,308,133</b>	<b>2,467,704</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5202 - Deputy Superintendent

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Deputy Superintendent		1.00	1.00	1.00
		B1600	Budget Analyst	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00		
			Clerk III Typist		1.00	1.00	1.00
			Account Clerk I			1.00	
2060	Research, Planning & Evaluation	B1500	Deputy Superintendent	1.00			
<b>Total</b>				<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5202 - Deputy Superintendent

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	-	180,794	190,402	190,401	194,720
		B1600	Non-Instructional Salaries	177,297	239,686	251,804	250,547	205,248
		B1750	Non-Instr. Overtime	7,445	7,500	7,500	7,500	-
		B2300	Contractual Expense-Purchased Services	1,795	3,000	3,000	3,000	2,000
		B2315	Travel	37	5,000	5,000	5,000	1,000
		B2520	Materials & Supplies	500	425	425	500	425
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	234,870	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	26,535	40,000	40,000	40,000	40,000
		B2520	Materials & Supplies	302,025	271,332	274,341	260,021	250,000
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	4,443	26,035	26,035	29,231	9,035
		B1750	Non-Instr. Overtime	1,034	10,000	10,000	10,000	-
		B2300	Contractual Expense-Purchased Services	5,203	12,500	12,500	12,500	-
		B2520	Materials & Supplies	2,850	2,423	2,423	2,423	2,423
2705	Attendance	B1500	Cert Staff except Reg Teachers	112,847	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	16,552	-	-	-	-
		B1600	Non-Instructional Salaries	150,573	-	-	-	-
		B1750	Non-Instr. Overtime	71,494	-	3,500	3,500	-
		B2300	Contractual Expense-Purchased Services	269,462	-	-	-	-
		B2520	Materials & Supplies	1,495	-	-	-	-
<b>Total</b>				<b>1,386,458</b>	<b>798,695</b>	<b>826,930</b>	<b>814,623</b>	<b>704,851</b>

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Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5203 - Occupational Education

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	1,005	5,000	5,000	5,000	10,000
		B1750	Non-Instr. Overtime	867	5,000	5,000	5,000	3,080
		B2300	Contractual Expense-Purchased Services	41,294	75,000	22,000	22,000	38,000
		B2315	Travel	1,501	-	3,000	3,000	-
		B2520	Materials & Supplies	19,440	44,200	94,808	60,000	44,200
<b>Total</b>				<b>64,107</b>	<b>129,200</b>	<b>129,808</b>	<b>95,000</b>	<b>95,280</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5204 - District Guidance

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2810	Guidance	B1500	Principal on Special Assignment	1.00	1.00	1.00	1.00
		B1600	Clerk II	1.00	1.00	1.00	1.00
<b>Total</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5204 - District Guidance

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2810	Guidance	B1500	Cert Staff except Reg Teachers	187,958	192,377	192,951	192,951	196,370
		B1555	Instruc. Sal.-Extra Pay	80,938	76,018	76,018	45,532	44,355
		B1600	Non-Instructional Salaries	67,131	69,814	70,023	69,733	77,864
		B1760	Non-Instr. Extra Pay	4,357	2,700	2,700	2,700	3,200
		B2300	Contractual Expense-Purchased Services	6,178	16,500	16,500	15,000	14,950
		B2315	Travel	868	-	-	-	-
		B2520	Materials & Supplies	191,625	165,265	172,936	166,367	152,298
<b>Total</b>				<b>539,054</b>	<b>522,674</b>	<b>531,128</b>	<b>492,283</b>	<b>489,037</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5231 - Research and Evaluation

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.00	1.00	1.86	1.86
			Clerk I	1.00	1.00	1.00	1.00
			Programmer	2.00	2.00		
			Clerk II	1.00	1.00	1.00	1.00
			Assistant Director of Research and Evaluation	0.86	0.86	2.00	2.00
<b>Total</b>				<b>5.86</b>	<b>5.86</b>	<b>5.86</b>	<b>5.86</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5231 - Research and Evaluation

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	35,054	100,000	75,894	75,000	55,500
		B1600	Non-Instructional Salaries	427,918	509,325	534,951	534,546	556,873
		B1750	Non-Instr. Overtime	15,891	43,500	43,500	30,000	21,200
		B2300	Contractual Expense-Purchased Services	647,019	682,816	683,325	682,816	404,759
		B2315	Travel	2,970	-	-	-	-
		B2520	Materials & Supplies	17,035	19,550	27,109	25,550	-
<b>Total</b>				<b>1,145,887</b>	<b>1,355,191</b>	<b>1,364,779</b>	<b>1,347,912</b>	<b>1,038,332</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5233 - Health / Phys Ed Interscholastic

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2900	Athletics & Extra Curricular	B1500	Assistant Director	1.00	1.00		
			Director	1.00	1.00	1.00	1.00
			Assistant Director of Physical Education			1.00	1.00
			Assistant Director of Athletics			1.00	1.00
		B1600	Clerk I Spanish Speaking		1.00		
			Clerk II	1.00	1.00		
			Clerk II Spanish Speaking			1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00
<b>Total</b>				<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5233 - Health / Phys Ed Interscholastic

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	6,882	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	239,747	239,725	245,082	245,082	327,467
		B1555	Instruc. Sal.-Extra Pay	140,721	155,310	155,310	149,000	138,528
		B1556	Instruc. Sal.-Athletics	657,523	692,074	692,074	681,490	613,699
		B1600	Non-Instructional Salaries	111,064	214,324	210,323	155,509	162,228
		B1750	Non-Instr. Overtime	249,105	260,000	260,000	260,000	238,538
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	253,814	312,840	315,150	342,946	296,925
		B2315	Travel	2,324	-	-	-	-
		B2520	Materials & Supplies	242,045	276,700	283,692	255,902	270,950
		B2590	BOCES	290,028	323,949	345,949	333,000	315,554
<b>Total</b>				<b>2,193,254</b>	<b>2,474,922</b>	<b>2,507,580</b>	<b>2,422,930</b>	<b>2,363,890</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5241 - Division of Teaching Learning

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed	
2010	Supervision/Curriculum Development	B1500	Executive Director of School Improvement	0.60				
			Director of Instructional Tech & Science	0.50				
			Principal on Special Assignment			1.00	1.00	
			Director of Science	1.00				
			Director of ELL/Literacy	0.25	0.25	0.25	0.25	
			Director of Math	0.50				
			B1600	Clerk I Spanish Speaking	2.00	1.00	2.00	2.00
				Clerk II			1.00	
				Clerk II Spanish Speaking			1.00	1.00
				Clerk II Typist	0.90	0.90	0.90	0.90
2110	Teaching - Regular Schools	B1500	Assistant Principal		1.00			
			Director		1.00			
			Teacher	1.00	2.00	1.00	1.00	
			Teaching Assistant	1.00				
			Director of Science		1.00			
			Director of Math		0.50	0.50	0.50	
			Exec Dir of Science & Instr Tech			1.00	1.00	
			Director of Social Studies			1.00		
			DIRECTOR OF GRANTS			1.00		
			B1600	Clerk I	1.00	1.00	2.00	2.00
Program Planning Mgr/Grants	0.50							
2180	Language Other Than English	B1500	Assistant Principal			1.00		
			Teacher		1.00	1.00		
			Executive Director of ELL/Bilingual/LOTE	1.00	1.00			
2610	Schl Library & AV	B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	
			B1500	Director	0.50	0.50	0.50	0.50
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2181	International School	B1500	Teacher	3.00	12.00			
2027	Sch Program Improvement	B1500	Executive Director of School Improvement		0.60	0.60	0.60	
			B1600	Clerk I Typist	1.00	1.00		
<b>Total</b>				<b>17.75</b>	<b>26.75</b>	<b>17.75</b>	<b>12.75</b>	

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5241 - Division of Teaching and Learning

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	243,059	33,132	91,171	49,830	232,481
		B1600	Non-Instructional Salaries	210,480	117,005	164,088	191,892	249,965
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	-	88,296	90,775	90,774	94,331
		B1600	Non-Instructional Salaries	5,419	42,984	43,112	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	-	20,000	20,000	20,000	-
		B1750	Non-Instr. Overtime	1,497	1,500	1,500	1,500	-
		B2300	Contractual Expense-Purchased Services	5,450	60,000	60,000	45,302	13,000
		B2520	Materials & Supplies	-	850	850	850	850
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	201,227	604,851	617,054	629,257	290,410
		B1555	Instruc. Sal.-Extra Pay	-	103,611	103,611	103,611	173,600
		B1600	Non-Instructional Salaries	95,733	46,313	75,854	74,090	94,994
		B1750	Non-Instr. Overtime	-	33,022	33,022	33,022	34,000
		B2300	Contractual Expense-Purchased Services	-	15,402	15,402	10,000	9,600
		B2520	Materials & Supplies	-	18,229	18,229	15,000	15,000
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	8,679	15,000	15,000	15,000	15,000
		B1750	Non-Instr. Overtime	1,003	1,000	1,000	1,000	1,000
		B2300	Contractual Expense-Purchased Services	238,936	272,100	272,100	272,100	273,000
		B2520	Materials & Supplies	3,220	6,097	6,097	3,000	3,000
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	160,511	308,724	309,646	154,495	-
		B1555	Instruc. Sal.-Extra Pay	16,796	30,000	30,000	30,000	50,000
		B1600	Non-Instructional Salaries	44,201	50,289	51,021	50,726	59,020
		B1760	Non-Instr. Extra Pay	5,388	5,500	5,500	5,500	6,500
		B2300	Contractual Expense-Purchased Services	1,680	55,963	55,963	15,000	6,500
		B2315	Travel	1,081	-	-	-	-
		B2520	Materials & Supplies	7,334	6,375	6,375	6,375	6,375
2181	International School	B1500	Cert Staff except Reg Teachers	(0)	822,820	135,791	-	-
		B1555	Instruc. Sal.-Extra Pay	29,812	-	-	-	33,360
		B2300	Contractual Expense-Purchased Services	206,249	190,000	190,000	82,055	172,045
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	331,705	351,025	351,025	254,935	263,000
		B1750	Non-Instr. Overtime	53,865	31,725	31,725	27,713	30,000
		B2300	Contractual Expense-Purchased Services	72,480	1,000	2,035	2,035	5,000
		B2315	Travel	8,955	7,140	7,140	5,000	2,000
		B2520	Materials & Supplies	66,419	25,590	32,099	32,099	25,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,679	69,006	72,711	72,710	72,203
		B1555	Instruc. Sal.-Extra Pay	1,678	1,500	2,400	2,400	1,500
		B1600	Non-Instructional Salaries	50,371	72,151	73,203	72,779	74,024
		B1750	Non-Instr. Overtime	903	900	-	-	900
		B2300	Contractual Expense-Purchased Services	1,125	1,125	1,125	1,125	1,125
		B2520	Materials & Supplies	5,145	5,100	5,100	5,100	5,100
<b>Total</b>				<b>2,149,080</b>	<b>3,515,325</b>	<b>2,991,724</b>	<b>2,376,275</b>	<b>2,313,883</b>

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Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5242 - Arts Education

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	11,329	14,046	14,046	14,046	14,398
		B1760	Non-Instr. Extra Pay	1,818	2,400	2,400	2,400	2,400
		B2300	Contractual Expense-Purchased Services	12,950	59,400	59,400	54,400	44,887
		B2315	Travel	433	-	-	-	6,324
		B2520	Materials & Supplies	16,323	14,025	14,501	9,957	14,025
<b>Total</b>				<b>42,853</b>	<b>89,871</b>	<b>90,347</b>	<b>80,803</b>	<b>82,034</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5260 - Data Management

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1681	Student Information Systems	B1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00
			Database Administrator	1.00	1.00		
			Clerk II	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
			Clerk IV	1.00	1.00	1.00	1.00
			Executive Director of Research & Evaluation			1.00	1.00
2705	Attendance	B1500	Teacher	2.00	2.00	2.00	2.00
		B1600	Programmer	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
			Personal Computer Tech II	1.00	1.00	1.00	1.00
<b>Total</b>				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5260 - Data Management

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	5,000	5,000	3,500	5,000
		B1600	Non-Instructional Salaries	626,642	506,322	516,787	515,064	543,158
		B1750	Non-Instr. Overtime	1,401	3,500	3,500	3,500	1,000
		B2300	Contractual Expense-Purchased Services	226,198	257,347	257,347	253,119	196,647
		B2315	Travel	9,173	5,085	5,085	5,085	-
		B2520	Materials & Supplies	1,934	7,120	7,120	7,120	6,376
2705	Attendance	B1500	Cert Staff except Reg Teachers	147,095	266,733	268,640	268,639	273,343
		B1555	Instruc. Sal.-Extra Pay	-	20,000	40,000	60,000	20,000
		B1600	Non-Instructional Salaries	128,882	280,872	281,992	281,541	293,268
		B1750	Non-Instr. Overtime	-	58,000	58,000	30,000	20,000
		B2300	Contractual Expense-Purchased Services	-	308,587	308,587	300,816	390,587
		B2520	Materials & Supplies	-	1,275	1,275	1,275	1,275
<b>Total</b>				<b>1,141,324</b>	<b>1,719,841</b>	<b>1,753,333</b>	<b>1,729,659</b>	<b>1,750,654</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5270 - Pupil Support Services

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Director of Student Support Services	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.50	1.50	1.50	1.50
			Clerk I Typist	0.50	0.50	0.50	0.50
			Clerk II	2.00	2.00	2.00	2.00
			Clerk II Spanish Speaking	1.00	1.00		
			Clerk II Typist	1.00	1.00	1.70	1.70
			Clerk III Spanish Speaking	1.00	1.00	2.00	2.00
			Clerk III Typist	0.70	0.70		
			Program Specialist	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Chief School Physician	1.00	1.00	1.00	1.00
			Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Medical Inspector	-	-		
			Nurse Practitioner	2.00	2.00	2.00	2.00
			Licensed Practical Nurse	2.00	2.00	3.00	3.00
			Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	5.20	5.20	5.00	5.00
<b>Total</b>				<b>24.90</b>	<b>24.90</b>	<b>24.70</b>	<b>24.70</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5270 - Pupil Support Services

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	123,420	123,232	126,690	126,690	124,858
		B1600	Non-Instructional Salaries	615,611	664,162	655,144	645,140	684,191
		B1750	Non-Instr. Overtime	5,917	8,000	8,000	8,000	9,408
		B2520	Materials & Supplies	2,932	2,550	2,550	2,250	2,550
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	145,776	171,469	171,469	171,469	180,676
		B1750	Non-Instr. Overtime	13,474	24,654	24,654	24,654	24,654
		B2300	Contractual Expense-Purchased Services	5,322	5,000	5,000	5,600	6,000
		B2520	Materials & Supplies	7,495	6,375	6,375	6,375	6,375
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	869,850	806,177	1,043,177	1,043,177	1,150,000
		B2300	Contractual Expense-Purchased Services	281,299	309,554	309,554	309,554	313,650
		B2590	BOCES	227,737	200,000	200,000	230,000	240,000
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	8,868	15,000	11,000	11,000	29,300
		B1600	Non-Instructional Salaries	703,489	757,839	751,102	741,405	781,405
		B1760	Non-Instr. Extra Pay	126,813	121,482	160,482	200,000	161,000
		B2300	Contractual Expense-Purchased Services	3,525	3,734	5,691	5,637	6,010
		B2312	Health Services	1,719,256	1,805,200	1,805,200	1,805,200	1,748,517
		B2520	Materials & Supplies	16,378	38,507	53,611	53,611	38,507
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	360,176	510,704	432,229	431,159	494,653
		B1555	Instruc. Sal.-Extra Pay	195,749	223,916	215,436	215,436	228,100
		B2300	Contractual Expense-Purchased Services	296,024	330,830	331,655	330,830	371,130
		B2520	Materials & Supplies	28,443	45,458	53,938	53,938	45,458
<b>Total</b>				<b>5,757,556</b>	<b>6,173,843</b>	<b>6,372,957</b>	<b>6,421,125</b>	<b>6,646,442</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5271 - Special Education

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00
			Teacher	18.00	32.00	22.00	36.00
			Teaching Assistant		7.00		3.00
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00
		B1600	Clerk I	3.85	3.85	5.85	4.85
			Clerk I Spanish Speaking	2.00	2.00	3.00	3.00
			Clerk II	1.00	1.00		
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
			Clerk IV	0.20	0.20	0.20	0.20
			Clerk IV Data Entry	1.00	1.00		
		B1630	School Aide			1.00	10.00
			School Aide Special Ed		9.00		
2830	Health Services	B1600	Licensed Practical Nurse	2.00	2.00	2.00	2.00
			Registered Professional Nurse 10 Month	9.00	9.00	8.21	8.21
<b>Total</b>				<b>41.05</b>	<b>71.05</b>	<b>46.26</b>	<b>71.26</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5271 - Special Education

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	169,508	180,000	229,307	229,306	230,000
		B1760	Non-Instr. Extra Pay	23,949	24,000	24,000	20,000	32,000
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,606,002	3,239,322	3,005,685	2,416,928	4,125,094
		B1555	Instruc. Sal.-Extra Pay	190,616	250,000	200,000	200,000	250,000
		B1600	Non-Instructional Salaries	648,627	675,180	677,196	592,744	580,025
		B1630	Non-Instr. Aides/Monitors	-	132,833	133,230	8,234	156,729
		B1760	Non-Instr. Extra Pay	9,925	20,000	20,000	20,000	20,000
		B2000	Equipment	-	-	71,500	71,500	15,000
		B2300	Contractual Expense-Purchased Services	3,536,368	4,650,253	4,574,753	4,493,252	4,970,146
		B2520	Materials & Supplies	16,707	8,344	12,344	12,344	8,344
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	66,454	80,000	180,000	95,000	95,000
		B1760	Non-Instr. Extra Pay	32,946	23,000	27,000	31,000	29,000
		B2300	Contractual Expense-Purchased Services	51,106	71,745	70,745	70,745	77,901
		B2315	Travel	2,448	-	1,000	1,000	-
		B2520	Materials & Supplies	2,508	9,393	9,393	9,393	9,393
2830	Health Services	B1600	Non-Instructional Salaries	763,834	810,417	788,764	743,907	739,607
		B2520	Materials & Supplies	-	-	2,306	2,306	-
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	104,370	104,370	-
9030	Social Security	B2800	Employee Benefits	-	-	56,909	52,986	-
9045	Dental, Life & Vision	B2800	Employee Benefits	-	-	255	255	-
9060	Health Insurance	B2800	Employee Benefits	-	-	230,706	230,706	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	16,540	16,540	-
<b>Total</b>				<b>7,120,998</b>	<b>10,174,487</b>	<b>10,436,003</b>	<b>9,422,516</b>	<b>11,338,240</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5273 - Secondary Administration

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00
		B1600	Clerk II	1.00	1.00	1.00	1.00
<b>Total</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5273 - Secondary Administration

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	170,136	169,877	177,500	177,500	189,867
		B1600	Non-Instructional Salaries	54,088	61,263	61,446	60,988	62,980
		B1750	Non-Instr. Overtime	7,994	5,000	5,000	3,000	4,250
		B2300	Contractual Expense-Purchased Services	928	1,000	1,000	1,000	850
		B2315	Travel	1,152	-	-	-	760
		B2520	Materials & Supplies	596	510	510	510	510
		B2590	BOCES	376	1,000	1,000	200	850
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	12,727	27,448	27,448	27,448	23,916
		B1750	Non-Instr. Overtime	-	500	500	-	-
		B2300	Contractual Expense-Purchased Services	4,091	15,000	15,000	5,000	12,675
		B2520	Materials & Supplies	276	255	255	500	255
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	3,200	3,200	3,200	2,975
		B1556	Instruc. Sal.-Athletics	141,932	206,748	206,748	172,831	156,140
		B1750	Non-Instr. Overtime	-	4,000	4,000	4,000	3,400
		B1760	Non-Instr. Extra Pay	24,044	28,000	28,000	27,015	25,895
		B2300	Contractual Expense-Purchased Services	72,000	75,000	75,000	72,000	63,300
		B2520	Materials & Supplies	-	2,125	2,125	2,125	2,125
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	118,877	165,974	165,974	165,974	144,616
		B2520	Materials & Supplies	-	255	255	-	-
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	283,112	400,000	377,284	341,057	346,800
		B1760	Non-Instr. Extra Pay	89,313	100,000	100,000	85,260	86,275
2705	Attendance	B1750	Non-Instr. Overtime	-	17,486	17,486	7,761	14,540
<b>Total</b>				<b>981,642</b>	<b>1,284,641</b>	<b>1,269,731</b>	<b>1,157,369</b>	<b>1,142,978</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5274 - Elementary Secondary Administration

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Elementary Education	1.00	1.00		
			Assistant Superintendent for Suprv, Curr & Instr			1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	22.40	22.40	17.60	17.60
			Principal on Special Assignment	0.40	0.40		
			Principal	0.40	0.40		
		B1500	Teacher			0.40	0.40
			Director of Early Childhood Education			0.40	0.40
<b>Total</b>				<b>25.20</b>	<b>25.20</b>	<b>20.40</b>	<b>20.40</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5274 - Elementary Administration

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	172,051	171,772	169,289	130,673	181,527
		B1600	Non-Instructional Salaries	73,533	62,466	65,649	64,421	73,643
		B1750	Non-Instr. Overtime	8,336	5,000	5,000	5,000	7,650
		B2300	Contractual Expense-Purchased Services	239	1,000	1,000	500	850
		B2315	Travel	681	-	-	-	850
		B2520	Materials & Supplies	519	510	510	510	510
		B2590	BOCES	-	1,000	1,000	1,000	850
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	2,805	10,000	10,000	10,000	8,500
		B1750	Non-Instr. Overtime	466	500	500	500	425
		B2300	Contractual Expense-Purchased Services	11,366	4,000	4,000	4,000	3,400
		B2520	Materials & Supplies	-	13,488	13,488	3,000	10,000
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	53,987	70,000	70,000	66,252	60,616
		B1760	Non-Instr. Extra Pay	44,962	45,000	45,000	43,781	38,250
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	2,924,024	3,027,300	2,698,390	2,351,634	2,338,067
		B1500	Cert Staff except Reg Teachers	-	-	48,033	43,302	106,653
		B1555	Instruc. Sal.-Extra Pay	836	10,000	30,000	-	10,000
		B1760	Non-Instr. Extra Pay	5,000	5,000	14,000	-	5,000
		B2300	Contractual Expense-Purchased Services	25,425	40,000	426,938	426,938	607,156
		B2315	Travel	-	-	2,500	2,500	-
		B2520	Materials & Supplies	82,694	64,932	17,334	-	64,932
2705	Attendance	B1750	Non-Instr. Overtime	-	45,456	45,456	36,622	34,000
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	1,964	1,964	-
9020	Teachers' Retirement	B2800	Employee Benefits	-	-	272,089	230,460	-
9030	Social Security	B2800	Employee Benefits	-	-	213,533	176,363	-
9045	Dental, Life & Vision	B2800	Employee Benefits	-	-	4,368	4,368	-
9060	Health Insurance	B2800	Employee Benefits	-	-	454,376	454,376	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	43,784	43,784	-
<b>Total</b>				<b>3,406,925</b>	<b>3,577,424</b>	<b>4,658,201</b>	<b>4,101,948</b>	<b>3,552,879</b>

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Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5301 - Employee Benefits

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
9010	Civil Service Retirement	B2800	Employee Benefits	9,774,915	10,441,181	10,353,211	10,141,552	11,243,737
9020	Teachers' Retirement	B2800	Employee Benefits	27,265,694	25,360,556	25,128,831	24,665,770	27,274,430
9030	Social Security	B2800	Employee Benefits	19,645,872	22,075,345	21,896,244	20,868,697	21,883,421
9045	Dental, Life & Vision	B2800	Employee Benefits	45,661	74,249	69,119	69,119	50,141
9050	Unemployment Insurance	B2800	Employee Benefits	50,963	50,000	50,000	50,000	1,332,200
9060	Health Insurance	B2800	Employee Benefits	80,798,736	87,332,927	86,596,625	88,236,146	94,052,909
9070	Welfare Fund Contribution	B2800	Employee Benefits	3,792,532	4,173,682	4,124,846	4,124,846	4,078,739
9080	Administration - 403b	B2800	Employee Benefits	-	3,012	6,168	6,168	3,012
<b>Total</b>				<b>141,374,373</b>	<b>149,510,952</b>	<b>148,225,044</b>	<b>148,162,297</b>	<b>159,918,589</b>

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Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5302 - Salary Related

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	180,601	263,000	263,000	263,000	269,575
		B1750	Non-Instr. Overtime	290,167	310,000	310,000	310,000	322,524
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	339,564	350,000	350,000	350,000	364,140
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,147,002	1,147,000	1,147,000	1,146,998	1,147,000
		B1555	Instruc. Sal.-Extra Pay	535,530	393,500	393,500	393,500	403,338
		B1590	Substitute Teachers	3,497,677	3,704,000	3,857,444	3,902,520	3,953,880
		B1670	Non-Instr. Sal.-Sub. Pay	57,640	50,000	71,365	67,781	74,248
		B1760	Non-Instr. Extra Pay	166,530	150,000	150,000	150,000	156,060
<b>Total</b>				<b>6,214,711</b>	<b>6,367,500</b>	<b>6,542,309</b>	<b>6,583,799</b>	<b>6,690,765</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5303 - District Wide Instructional Support Services

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2110	Teaching - Regular Schools	B1200	Teacher	3.90	3.90	4.00	4.00
<b>Total</b>				3.90	3.90	4.00	4.00

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5303 - District Wide Instructional Support Services

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B2314	Fuel Oil	2,410,044	3,065,724	3,065,724	3,200,000	3,520,000
		B2317	Electricity	3,068,355	3,180,000	3,180,000	3,280,000	3,469,000
		B2318	Gas	370,793	498,500	498,500	498,500	523,425
		B2319	Telephone	417,575	497,700	497,700	497,700	663,711
1910	Unallocated Insurance	B2310	Contractual-Insurance	844,065	986,100	986,100	986,100	1,035,405
2010	Supervision/Curriculum Development	B2315	Travel	29,715	20,000	20,000	20,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	561,767	546,197	547,828	450,509	553,607
		B2550	Tuition - Foster	2,702,563	2,943,100	2,943,100	2,943,100	3,007,979
		B2570	Payments To Charter Schools	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923
2122	Negot Raises,Steps,Longev,Lane Chgs	B1510	Labor Settlement	655,103	-	-	-	-
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	898,400	800,000	1,229,000	1,229,000	940,031
		B2520	Materials & Supplies	404,207	305,500	405,965	355,035	305,500
2250	Special Education	B2551	Tuition-Special Ed, Public-NYS	3,231,436	4,270,920	4,270,920	3,096,474	3,298,087
		B2552	Special Ed Related Svc, Public	147,427	210,700	210,700	210,700	200,000
		B2560	Tuition-Special Ed, Other	13,697,063	16,122,300	14,822,300	14,163,040	15,455,310
		B2561	Local Share Residential Cost	1,063,218	1,079,100	1,079,100	1,079,100	1,095,287
		B2590	BOCES	9,942,770	10,435,900	11,735,900	12,101,364	13,279,447
<b>Total</b>				<b>49,837,853</b>	<b>54,982,082</b>	<b>55,513,178</b>	<b>54,040,825</b>	<b>58,468,712</b>



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Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5304 - Interfund Transfers

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	212,767	204,530	204,530	204,530	-
9720	Debt Service	B2600	Debt Service - Principal	18,504,800	21,127,354	21,127,354	21,527,354	21,068,504
		B2700	Debt Service - Interest	5,241,360	5,104,189	5,104,189	4,687,545	5,486,455
9790	Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000
9792	Other Debt - ESCO	B2600	Debt Service - Principal	1,148,626	1,265,241	1,265,241	1,265,241	1,320,596
		B2700	Debt Service - Interest	416,650	316,379	316,379	316,379	277,859
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,460,000	3,595,000	3,595,000	4,105,000	3,300,000
		B2700	Debt Service - Interest	1,755,050	1,616,650	1,616,650	1,102,476	1,347,790
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	1,524,784	350,000	350,000	600,000	350,000
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,223,845	1,495,200	1,495,200	1,495,200	1,495,200
<b>Total</b>				<b>33,687,881</b>	<b>35,274,543</b>	<b>35,274,543</b>	<b>35,503,725</b>	<b>34,846,404</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5505 - P. S. # 5

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer		1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher			1.60	1.60
		B1200	Teacher	16.50	16.50	16.50	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	5.50	5.50	5.50	5.50
		B1630	School Aide	10.00	9.00	10.00	8.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.70	5.70	7.90	7.90
			Teacher - Perm Sub	1.00	1.00		
		B1630	School Aide	9.00	9.00	11.00	11.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.20		
		B1630	School Aide		1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>58.50</b>	<b>60.70</b>	<b>65.50</b>	<b>63.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5505 - P. S. # 5

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	210,816	222,185	229,887	226,787	235,197
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	319,176	334,483	338,296	338,645	346,027
		B1600	Non-Instructional Salaries	109,306	111,681	110,304	107,415	95,859
2021	School Based Security	B1600	Non-Instructional Salaries	21,449	40,465	57,933	53,012	59,368
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	42,668	-	74,817	74,816	182,721
		B1200	Instruc. Salary K - 6	2,062,160	2,209,718	2,227,440	2,225,791	2,255,913
		B1300	Instruc. Salary 7 - 12	674,363	698,497	681,543	673,900	721,336
		B1630	Non-Instr. Aides/Monitors	212,152	204,906	224,870	216,737	199,693
		B2300	Contractual Expense-Purchased Services	-	1,500	1,275	1,275	1,500
		B2520	Materials & Supplies	5,197	7,421	7,421	1,000	7,421
2180	Language Other Than English	B1200	Instruc. Salary K - 6	133,090	135,946	136,352	136,342	138,758
2250	Special Education	B1500	Cert Staff except Reg Teachers	789,516	822,734	900,356	900,356	957,243
		B1630	Non-Instr. Aides/Monitors	107,151	166,584	174,840	157,036	212,666
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	134,531	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	16,299	7,801	6,624	17,867
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,372	26,676	27,677	27,677	28,168
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,337	56,671	12,850	12,849	51,933
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,559	16,255	30,195	30,195	16,967
<b>Total</b>				<b>4,783,312</b>	<b>5,206,552</b>	<b>5,243,857</b>	<b>5,190,457</b>	<b>5,528,637</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5507 - William Boyce Thompson

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	2.00	2.00
			Public Safety Officer	1.00			
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer		1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher - Perm Sub			0.40	0.40
		B1200	Teacher	21.50	21.50	21.50	21.00
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	10.00	8.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.80	7.80	8.50	8.50
			Teacher - Perm Sub			0.50	0.50
			Teaching Assistant	7.00	7.00	9.00	3.00
		B1630	School Aide	4.00	4.00	6.00	6.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>65.10</b>	<b>65.10</b>	<b>71.70</b>	<b>63.20</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5507 - William Boyce Thompson

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	262,538	310,703	325,782	322,022	326,972
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,858	326,358	412,993	384,796	503,725
		B1600	Non-Instructional Salaries	101,217	105,345	105,192	105,074	108,352
2021	School Based Security	B1600	Non-Instructional Salaries	50,756	60,204	60,384	60,384	61,876
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	98,728	98,726	41,844
		B1200	Instruc. Salary K - 6	2,771,368	2,840,828	2,800,756	2,832,638	2,807,938
		B1630	Non-Instr. Aides/Monitors	214,372	221,961	221,254	218,005	193,492
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750
		B2520	Materials & Supplies	6,668	6,311	6,311	5,000	6,311
2180	Language Other Than English	B1200	Instruc. Salary K - 6	70,429	141,081	71,246	71,246	143,974
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,150,176	1,207,308	1,412,204	1,389,568	1,239,950
		B1630	Non-Instr. Aides/Monitors	83,786	94,391	99,029	101,606	129,609
2830	Health Services	B1600	Non-Instructional Salaries	78,118	79,860	80,098	80,098	82,080
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,316	55,856	55,544	55,544	57,019
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,141	55,200	55,365	55,348	56,330
<b>Total</b>				<b>5,184,742</b>	<b>5,506,156</b>	<b>5,805,524</b>	<b>5,780,693</b>	<b>5,760,222</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5508 - DiChiaro School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer		1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00
		B1200	Teacher	19.00	19.00	19.00	19.00
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1300	Teacher	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	0.20	0.20
2250	Special Education	B1500	Teacher	6.30	6.30	6.50	6.50
			Teaching Assistant	8.00	8.00	8.00	4.00
		B1630	School Aide	2.00	2.00	4.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>61.10</b>	<b>63.10</b>	<b>64.50</b>	<b>59.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5508 - DiChiaro School

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	186,859	187,792	192,296	190,497	190,220
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	295,109	305,744	306,657	306,657	315,008
		B1600	Non-Instructional Salaries	108,252	110,903	111,234	111,234	113,981
2021	School Based Security	B1600	Non-Instructional Salaries	21,446	40,465	40,586	39,644	45,550
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	223,958	267,787	268,586	268,556	273,315
		B1200	Instruc. Salary K - 6	2,460,221	2,572,778	2,525,754	2,501,329	2,635,646
		B1300	Instruc. Salary 7 - 12	177,221	189,451	190,017	190,018	202,996
		B1630	Non-Instr. Aides/Monitors	226,618	250,579	251,327	248,516	253,881
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750
		B2520	Materials & Supplies	6,508	6,630	6,630	4,000	6,630
2180	Language Other Than English	B1200	Instruc. Salary K - 6	69,721	142,108	142,532	52,010	29,004
2250	Special Education	B1500	Cert Staff except Reg Teachers	997,298	1,064,733	1,094,718	1,094,717	971,694
		B1630	Non-Instr. Aides/Monitors	47,781	49,774	73,878	72,787	83,366
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	17,540	-
2830	Health Services	B1600	Non-Instructional Salaries	77,048	82,356	82,602	82,602	86,009
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,494	55,035	55,199	54,821	56,193
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,294	28,011	28,095	28,088	28,587
<b>Total</b>				<b>4,978,828</b>	<b>5,372,598</b>	<b>5,388,504</b>	<b>5,263,654</b>	<b>5,292,830</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5509 - P. S. # 9

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00		
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	13.00	13.00	12.00	10.00
2250	Special Education	B1500	Teacher	5.80	5.80	5.90	5.90
		B1630	School Aide	4.00	4.00	5.00	5.00
			School Aide Special Ed	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.80	0.40
<b>Total</b>				<b>54.60</b>	<b>55.60</b>	<b>54.30</b>	<b>51.40</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5509 - P. S. # 9

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,143	167,500	168,000	152,205	191,952
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	171,635	178,430	166,264	165,730	161,858
		B1600	Non-Instructional Salaries	114,005	172,235	167,980	137,285	99,616
2021	School Based Security	B1600	Non-Instructional Salaries	2,972	104,997	50,310	41,216	50,568
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,070,788	2,201,299	2,185,230	2,088,001	2,167,164
		B1630	Non-Instr. Aides/Monitors	258,027	289,765	290,631	272,703	233,404
		B2300	Contractual Expense-Purchased Services	452	750	638	638	750
		B2520	Materials & Supplies	3,157	3,020	3,020	3,020	3,020
2250	Special Education	B1500	Cert Staff except Reg Teachers	556,593	589,121	590,880	554,597	619,369
		B1630	Non-Instr. Aides/Monitors	124,497	159,720	160,197	153,347	184,575
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	16,299	16,348	15,115	17,867
2830	Health Services	B1600	Non-Instructional Salaries	53,698	-	4,769	4,768	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,780	33,898	46,699	46,698	50,408
2880	Social Work	B1500	Cert Staff except Reg Teachers	50,155	50,551	73,343	73,342	32,348
<b>Total</b>				<b>3,633,901</b>	<b>3,967,585</b>	<b>3,924,309</b>	<b>3,708,665</b>	<b>3,812,899</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5510 - Thomas Cornell Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00
		B1200	Teacher	15.90	16.90	16.50	16.00
		B1630	School Aide	9.00	9.00	9.00	8.00
2250	Special Education	B1500	Teacher	1.90	1.90	1.90	1.90
		B1630	School Aide	3.00	3.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher				1.00
		B1630	School Aide		1.00	1.00	
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20		
<b>Total</b>				<b>40.20</b>	<b>41.20</b>	<b>41.80</b>	<b>40.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5510 - Thomas Cornell Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	128,070	175,582	178,269	177,193	180,135
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	172,909	177,952	178,483	177,714	180,776
		B1600	Non-Instructional Salaries	102,653	106,360	106,678	105,891	108,188
2021	School Based Security	B1600	Non-Instructional Salaries	60,679	-	62,974	62,618	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	243,555	251,470	256,827	256,826	274,683
		B1200	Instruc. Salary K - 6	1,696,607	1,895,250	1,832,724	1,836,966	1,863,467
		B1630	Non-Instr. Aides/Monitors	168,992	198,039	185,269	181,215	178,719
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750
		B2520	Materials & Supplies	2,664	2,955	2,955	2,000	2,955
2250	Special Education	B1500	Cert Staff except Reg Teachers	286,319	241,469	271,870	249,663	211,580
		B1630	Non-Instr. Aides/Monitors	37,230	54,347	76,660	66,468	72,920
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					80,463
		B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	17,102	-
2830	Health Services	B1600	Non-Instructional Salaries	50,007	54,234	54,396	54,396	56,849
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	27,785	27,415	52,606	52,606	57,862
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,848	28,422	26,344	25,666	-
<b>Total</b>				<b>3,005,317</b>	<b>3,231,947</b>	<b>3,304,448</b>	<b>3,266,962</b>	<b>3,269,347</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5511 - Yonkers Montessori Academy

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Custodian	9.00	9.00	9.00	9.00
			Head Custodian	1.00	1.00	1.00	1.00
			Maintenance Worker	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	5.00	5.00	5.00	4.00
			Principal Middle JHS 1	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	2.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00	1.00	
			Clerk II	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	3.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	3.00	4.00	4.00
		B1200	Teacher	22.00	22.00	22.00	21.00
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1300	Teacher	44.50	44.50	43.40	42.40
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1600	Pool Operator	1.00	1.00	1.00	1.00
		B1630	School Aide	23.00	23.00	23.00	22.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	2.00
2250	Special Education	B1500	Teacher	26.40	26.40	25.70	25.70
		B1630	School Aide	19.00	19.00	19.00	19.00
			School Aide Special Ed	7.00	7.00	8.00	8.00
2280	Occupational Education	B1500	Teacher	0.30	0.30	0.30	0.30
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	3.00	3.00	3.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.40	2.40	2.40	2.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60
<b>Total</b>				<b>185.10</b>	<b>185.10</b>	<b>185.30</b>	<b>178.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5511 - Yonkers Montessori Academy

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	649,262	656,929	656,422	629,108	655,999
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	879,146	930,031	932,807	868,461	765,008
		B1600	Non-Instructional Salaries	275,891	296,379	297,927	297,739	261,839
2021	School Based Security	B1600	Non-Instructional Salaries	221,019	217,199	220,697	227,138	180,617
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	400,384	406,812	492,806	492,806	505,487
		B1200	Instruc. Salary K - 6	2,578,661	2,668,473	2,591,659	2,581,220	2,560,951
		B1300	Instruc. Salary 7 - 12	5,089,441	5,324,045	4,956,874	5,004,028	5,191,816
		B1600	Non-Instructional Salaries	83,644	81,218	83,265	83,623	83,324
		B1630	Non-Instr. Aides/Monitors	486,945	518,358	519,905	510,977	524,198
		B2300	Contractual Expense-Purchased Services	252	1,500	1,275	1,275	1,500
		B2520	Materials & Supplies	15,373	19,019	19,019	16,000	19,019
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	79,479	85,042	85,296	85,296	171,218
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,910,519	3,138,212	3,147,581	3,034,484	3,194,421
		B1630	Non-Instr. Aides/Monitors	404,904	557,076	558,739	509,732	573,586
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	40,090	40,871	40,993	41,008	41,722
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,724	70,027	70,236	70,221	71,466
2810	Guidance	B1500	Cert Staff except Reg Teachers	385,930	395,675	390,700	348,803	140,482
		B1600	Non-Instructional Salaries	48,271	49,475	49,623	49,623	50,851
2830	Health Services	B1600	Non-Instructional Salaries	181,367	184,720	185,272	184,925	189,869
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,571	54,829	56,872	56,871	57,862
2880	Social Work	B1500	Cert Staff except Reg Teachers	79,353	78,794	83,307	83,307	87,010
<b>Total</b>				<b>14,934,225</b>	<b>15,774,684</b>	<b>15,441,275</b>	<b>15,176,645</b>	<b>15,328,245</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5513 - P. S. # 13

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	21.00	20.00	21.00	19.00
			Teaching Assistant	1.00	1.00	3.00	2.00
		B1300	Teacher	5.00	5.00	5.00	5.00
		B1630	School Aide	12.00	12.00	12.00	10.00
2250	Special Education	B1500	Teacher	7.20	7.20	7.20	7.20
		B1630	School Aide	6.00	6.00	5.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor			1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.80	0.40
<b>Total</b>				<b>62.00</b>	<b>62.00</b>	<b>65.40</b>	<b>59.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5513 - P. S. # 13

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	241,014	242,122	246,492	246,363	240,250
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	304,416	319,427	320,381	320,381	332,047
		B1600	Non-Instructional Salaries	57,962	60,204	59,685	59,508	60,625
2021	School Based Security	B1600	Non-Instructional Salaries	39,777	44,310	44,442	44,442	47,299
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,416,740	2,389,766	2,523,189	2,530,794	2,450,126
		B1300	Instruc. Salary 7 - 12	420,884	472,672	452,008	462,406	494,178
		B1630	Non-Instr. Aides/Monitors	264,038	280,371	276,944	275,749	252,370
		B2300	Contractual Expense-Purchased Services	165	750	638	638	750
		B2520	Materials & Supplies	7,511	7,637	7,637	1,200	7,637
2250	Special Education	B1500	Cert Staff except Reg Teachers	717,052	750,734	760,969	760,969	798,226
		B1630	Non-Instr. Aides/Monitors	102,998	125,968	119,330	117,236	83,087
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,608	17,492	19,171
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	142,171	142,171	144,648
		B1600	Non-Instructional Salaries	40,575	42,862	42,522	42,404	44,672
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	44,950	47,071	34,484	34,483	33,605
2880	Social Work	B1500	Cert Staff except Reg Teachers	46,540	50,551	78,484	78,483	33,933
<b>Total</b>				<b>4,704,620</b>	<b>4,852,147</b>	<b>5,126,984</b>	<b>5,134,719</b>	<b>5,042,624</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5514 - School 14 Rosemarie Siragusa

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	20.50	20.50	20.50	20.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.70	5.70	5.50	5.50
		B1630	School Aide	6.00	6.00	6.00	6.00
			School Aide Special Ed			1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide		2.00	2.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>52.80</b>	<b>54.80</b>	<b>55.60</b>	<b>53.60</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5514 - School 14 Rosemarie Siragusa

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,051	177,089	177,618	160,316	186,040
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	187,925	192,377	192,951	192,951	196,370
		B1600	Non-Instructional Salaries	101,692	105,165	105,479	104,760	107,058
2021	School Based Security	B1600	Non-Instructional Salaries	24,020	42,583	42,710	42,710	45,550
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,548,124	2,673,543	2,567,424	2,641,565	2,725,423
		B1630	Non-Instr. Aides/Monitors	226,672	245,047	245,779	238,819	230,396
		B2300	Contractual Expense-Purchased Services	255	750	638	638	750
		B2520	Materials & Supplies	5,163	4,834	4,866	968	4,834
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,083	140,054	76,916	75,580	80,869
2250	Special Education	B1500	Cert Staff except Reg Teachers	627,699	663,768	582,919	580,898	619,562
		B1630	Non-Instr. Aides/Monitors	102,028	124,564	124,937	94,152	138,950
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	34,001	34,103	33,665	17,867
2830	Health Services	B1600	Non-Instructional Salaries	79,782	81,552	81,795	81,795	83,816
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,337	56,671	56,841	56,873	57,864
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,018	27,600	27,683	27,674	28,165
<b>Total</b>				<b>4,295,850</b>	<b>4,569,598</b>	<b>4,322,659</b>	<b>4,333,364</b>	<b>4,523,514</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5515 - Paideia School 15

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
			Public Safety Officer			1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00		
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00
		B1200	Teacher	18.50	18.50	18.50	18.00
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	4.50	4.50
			Teacher - Perm Sub			0.50	0.50
		B1630	School Aide	6.00	6.00	6.00	6.00
2250	Special Education	B1500	Teacher	10.60	10.60	12.00	12.00
			Teaching Assistant	9.00	9.00	9.00	
		B1630	School Aide	9.00	9.00	9.00	9.00
			School Aide Special Ed	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>74.30</b>	<b>75.30</b>	<b>76.70</b>	<b>66.20</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5515 - Paideia School 15

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	241,606	247,697	257,137	252,895	254,278
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	280,082	290,443	306,430	306,430	317,689
		B1600	Non-Instructional Salaries	108,026	111,680	155,707	169,690	159,301
2021	School Based Security	B1600	Non-Instructional Salaries	-	60,204	384	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	112,985	135,946	136,352	136,342	138,758
		B1200	Instruc. Salary K - 6	2,343,761	2,520,231	2,392,356	2,421,159	2,510,400
		B1300	Instruc. Salary 7 - 12	493,754	534,001	509,220	519,127	549,451
		B1630	Non-Instr. Aides/Monitors	140,259	144,563	145,858	145,108	149,195
		B2300	Contractual Expense-Purchased Services	92	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	2,134	7,153	7,153	3,000	7,153
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,646,370	1,667,671	1,686,627	1,711,669	1,518,070
		B1630	Non-Instr. Aides/Monitors	247,111	275,571	277,059	260,127	256,985
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	8,689	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	53,182	53,353	55,354	55,354	56,335
2830	Health Services	B1600	Non-Instructional Salaries	12,171	62,902	1,754	-	68,589
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	49,140	59,136	59,313	44,624	53,391
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,048	52,530	55,538	55,538	58,007
<b>Total</b>				<b>5,783,723</b>	<b>6,242,058</b>	<b>6,065,272</b>	<b>6,091,027</b>	<b>6,098,877</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5516 - P. S. # 16

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	2.00	2.00	2.00
		B1200	Teacher	21.40	21.40	21.40	20.40
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1300	Teacher	5.50	5.50	5.50	5.50
		B1630	School Aide	12.00	12.00	12.00	11.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.00	4.00	4.00	4.00
		B1630	School Aide	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>64.90</b>	<b>63.90</b>	<b>63.90</b>	<b>61.90</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5516 - P. S. # 16

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	297,290	304,300	305,208	268,130	306,052
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	329,291	340,695	341,712	341,730	349,156
		B1600	Non-Instructional Salaries	133,330	200,315	113,356	109,000	188,926
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	220,580	269,842	270,647	267,193	271,928
		B1200	Instruc. Salary K - 6	2,745,701	2,825,835	2,705,216	2,692,347	2,721,305
		B1300	Instruc. Salary 7 - 12	540,361	567,490	569,184	554,935	585,404
		B1630	Non-Instr. Aides/Monitors	262,032	283,287	284,133	279,365	271,567
		B2300	Contractual Expense-Purchased Services	-	637	637	637	637
		B2520	Materials & Supplies	8,989	8,415	8,415	8,415	8,415
2180	Language Other Than English	B1200	Instruc. Salary K - 6	131,240	133,892	134,292	134,292	136,672
2250	Special Education	B1500	Cert Staff except Reg Teachers	369,888	418,193	419,441	414,554	432,751
		B1630	Non-Instr. Aides/Monitors	67,273	76,170	76,398	68,328	69,632
2830	Health Services	B1600	Non-Instructional Salaries	88,055	91,791	92,065	70,906	96,801
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,669	55,856	56,023	56,043	57,019
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,385	27,600	27,683	27,674	28,165
<b>Total</b>				<b>5,277,084</b>	<b>5,604,318</b>	<b>5,404,410</b>	<b>5,293,549</b>	<b>5,524,430</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5517 - P. S. # 17

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00		
			Principal Elementary	1.00		1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer			1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	20.00	18.00	18.00	16.00
			Teacher - Perm Sub	1.00	-		
			Teaching Assistant	1.00	1.00	1.00	
		B1630	School Aide	7.00	7.00	7.00	5.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.50	4.50	5.50	5.50
		B1630	School Aide	5.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>48.30</b>	<b>45.30</b>	<b>47.30</b>	<b>42.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5517 - P. S. # 17

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	163,796	169,871	174,362	172,629	175,718
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	335,156	136,909	226,247	226,247	186,429
		B1600	Non-Instructional Salaries	88,752	90,444	93,167	92,471	96,827
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	60,625
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,523,518	2,342,876	2,360,920	2,360,920	2,074,435
		B1630	Non-Instr. Aides/Monitors	142,020	155,783	142,714	138,070	107,502
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638
		B2520	Materials & Supplies	9,097	4,890	4,890	4,890	4,890
2180	Language Other Than English	B1200	Instruc. Salary K - 6	125,980	129,784	130,171	130,171	132,478
2250	Special Education	B1500	Cert Staff except Reg Teachers	393,969	488,318	531,349	495,349	599,931
		B1630	Non-Instr. Aides/Monitors	102,882	116,261	108,851	107,618	119,895
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	16,299	16,086	15,923	17,867
2830	Health Services	B1600	Non-Instructional Salaries	55,715	60,522	60,016	60,015	64,662
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	40,811	42,937	52,716	52,715	55,358
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,894	56,022	56,189	56,177	57,173
<b>Total</b>				<b>4,036,589</b>	<b>3,811,554</b>	<b>3,958,316</b>	<b>3,913,833</b>	<b>3,754,428</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5518 - Scholastic Academy

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	4.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.50	17.50	19.60	17.60
			Teacher - Perm Sub	1.50	0.50		
			Teaching Assistant	1.00	1.00	1.00	
		B1300	Teacher	4.10	3.10	4.10	4.10
		B1630	School Aide	11.00	11.00	11.00	9.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	4.50	4.50	4.50	4.50
		B1630	School Aide			1.00	1.00
			School Aide Special Ed	4.00	4.00	5.00	5.00
2280	Occupational Education	B1500	Teacher	0.40	0.40	0.40	0.40
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
		B1630	School Aide		0.50	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Psychologist	0.60	0.60	0.60	0.60
			Guidance Counselor	1.00	1.00	1.00	
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>60.20</b>	<b>59.30</b>	<b>63.80</b>	<b>55.80</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5518 - Scholastic Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	296,882	299,329	311,035	306,780	258,939
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	264,362	276,519	276,575	276,575	167,457
		B1600	Non-Instructional Salaries	110,749	112,904	113,241	113,241	116,034
2021	School Based Security	B1600	Non-Instructional Salaries	48,375	57,761	56,219	55,212	55,483
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,932,315	1,975,249	2,205,676	2,201,848	2,041,183
		B1300	Instruc. Salary 7 - 12	407,168	291,333	425,049	425,048	405,615
		B1630	Non-Instr. Aides/Monitors	230,022	260,336	257,398	255,309	230,708
		B2300	Contractual Expense-Purchased Services	672	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,304	6,643	6,921	1,722	6,643
2180	Language Other Than English	B1200	Instruc. Salary K - 6	214,865	305,209	224,445	224,445	320,913
2250	Special Education	B1500	Cert Staff except Reg Teachers	508,651	540,679	600,207	599,629	520,375
		B1630	Non-Instr. Aides/Monitors	88,125	101,759	94,816	81,392	123,933
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	49,857	50,552	50,704	50,703	51,602
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	58,777	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	8,851	17,520	14,521	19,171
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,591	26,676	27,677	27,677	28,168
2810	Guidance	B1500	Cert Staff except Reg Teachers	109,496	164,403	104,167	104,167	82,393
2830	Health Services	B1600	Non-Instructional Salaries	58,424	59,510	59,688	59,688	61,175
2880	Social Work	B1500	Cert Staff except Reg Teachers	31,324	32,511	26,643	26,643	32,348
<b>Total</b>				<b>4,386,183</b>	<b>4,630,276</b>	<b>4,859,256</b>	<b>4,825,875</b>	<b>4,523,415</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5519 - DeHostos Microsociety School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.00	18.00	18.00	18.00
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00
		B1630	School Aide	12.00	10.00	11.00	10.00
			School Aide Special Ed	4.00	4.00	4.00	4.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	3.70	3.70	3.70	3.70
		B1630	School Aide	3.00	3.00	3.00	2.00
			School Aide Special Ed	1.00	1.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>60.50</b>	<b>58.50</b>	<b>60.50</b>	<b>58.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5519 - DeHostos Microsociety School

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	217,056	251,473	252,224	246,243	241,511
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	300,484	312,294	313,226	279,513	311,264
		B1600	Non-Instructional Salaries	92,413	95,928	96,214	96,214	99,953
2021	School Based Security	B1600	Non-Instructional Salaries	41,887	44,310	44,442	44,442	47,299
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,140,117	2,198,064	2,204,625	2,232,852	2,288,065
		B1300	Instruc. Salary 7 - 12	368,456	417,610	307,863	341,858	484,868
		B1630	Non-Instr. Aides/Monitors	294,539	318,396	314,300	311,419	323,729
		B2300	Contractual Expense-Purchased Services	634	638	638	638	638
		B2520	Materials & Supplies	8,963	7,089	7,089	5,000	7,089
2180	Language Other Than English	B1200	Instruc. Salary K - 6	72,806	219,277	205,863	79,460	227,761
2250	Special Education	B1500	Cert Staff except Reg Teachers	319,972	339,847	320,751	344,866	365,842
		B1630	Non-Instr. Aides/Monitors	71,673	72,188	95,371	89,996	73,922
2830	Health Services	B1600	Non-Instructional Salaries	74,509	74,483	76,897	75,847	80,348
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,799	54,214	54,376	54,408	55,356
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,870	56,843	57,013	5,700	51,602
<b>Total</b>				<b>4,110,178</b>	<b>4,462,654</b>	<b>4,350,892</b>	<b>4,208,456</b>	<b>4,659,247</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5521 - P. S. # 21

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	19.60	19.60	19.60	19.60
			Teaching Assistant	1.00	1.00	1.00	
		B1630	School Aide	10.00	9.00	11.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	2.50	1.50	2.50	2.50
			Teacher - Perm Sub			0.50	0.50
		B1630	School Aide	2.00	2.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.60	0.60
<b>Total</b>				<b>44.90</b>	<b>42.90</b>	<b>48.60</b>	<b>46.60</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5521 - P. S. # 21

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	150,808	175,470	168,031	167,132	173,176
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	176,681	169,488	169,994	200,013	176,258
		B1600	Non-Instructional Salaries	94,919	99,062	98,890	98,772	106,881
2021	School Based Security	B1600	Non-Instructional Salaries	22,629	61,428	113,981	102,214	107,425
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,582,058	2,643,807	2,607,467	2,559,036	2,561,933
		B1630	Non-Instr. Aides/Monitors	224,002	226,709	254,778	252,755	249,345
		B2300	Contractual Expense-Purchased Services	391	638	638	638	638
		B2520	Materials & Supplies	4,607	4,217	4,217	3,000	4,217
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,101	140,054	140,472	140,442	142,931
2250	Special Education	B1500	Cert Staff except Reg Teachers	272,486	172,341	321,116	296,460	325,457
		B1630	Non-Instr. Aides/Monitors	47,424	48,581	48,260	47,863	66,269
2830	Health Services	B1600	Non-Instructional Salaries	72,032	74,483	78,404	77,355	80,348
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,567	40,871	31,449	31,448	31,058
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,716	56,843	51,333	51,332	77,403
<b>Total</b>				<b>3,879,423</b>	<b>3,913,992</b>	<b>4,089,030</b>	<b>4,028,460</b>	<b>4,103,339</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5522 - P. S. # 22

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Principal on Special Assignment	1.00			
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher			1.00	1.00
		B1200	Teacher	18.00	18.00	17.00	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	9.00	9.00	9.00	8.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.90	4.90	6.00	6.00
		B1630	School Aide	2.00	2.00	6.00	5.00
			School Aide Special Ed	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>51.70</b>	<b>50.30</b>	<b>55.00</b>	<b>52.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5522 - P. S. # 22

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	153,961	198,042	191,715	188,668	215,009
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	335,533	169,488	169,994	200,013	176,258
		B1600	Non-Instructional Salaries	95,226	98,469	98,763	98,763	102,561
2021	School Based Security	B1600	Non-Instructional Salaries	49,167	58,985	46,161	42,635	43,774
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	124,694	124,694	126,904
		B1200	Instruc. Salary K - 6	2,319,138	2,399,246	2,243,469	2,192,770	2,259,104
		B1630	Non-Instr. Aides/Monitors	196,641	190,302	215,364	213,443	179,871
		B2300	Contractual Expense-Purchased Services	-	637	-	637	637
		B2520	Materials & Supplies	4,631	4,226	4,863	4,226	4,226
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,086	140,054	140,472	140,442	142,931
2250	Special Education	B1500	Cert Staff except Reg Teachers	659,055	609,581	706,471	653,865	732,628
		B1630	Non-Instr. Aides/Monitors	138,526	148,879	166,751	137,460	186,566
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,519	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	78,118	79,860	80,098	80,098	82,080
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,494	55,035	53,186	53,186	53,458
2880	Social Work	B1500	Cert Staff except Reg Teachers	35,097	55,200	55,365	55,348	56,330
<b>Total</b>				<b>4,255,672</b>	<b>4,283,523</b>	<b>4,297,366</b>	<b>4,186,248</b>	<b>4,362,337</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5523 - P. S. # 23

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	21.00	21.00	20.50	18.50
			Teacher - Perm Sub	0.50	0.50		
		B1300	Teacher	4.50	4.50	4.50	4.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	4.50	4.50	4.50
		B1630	School Aide	5.00	5.00	6.00	6.00
			School Aide Special Ed	4.00	4.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20		
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>61.50</b>	<b>61.50</b>	<b>60.30</b>	<b>57.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5523 - P. S. # 23

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	196,797	254,523	230,911	225,591	232,602
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	302,174	315,900	316,843	316,843	325,320
		B1600	Non-Instructional Salaries	94,417	89,412	89,679	89,679	93,259
2021	School Based Security	B1600	Non-Instructional Salaries	57,984	60,204	60,384	59,508	60,625
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,388,398	2,534,459	2,446,753	2,450,483	2,358,182
		B1300	Instruc. Salary 7 - 12	495,861	538,234	539,841	528,911	559,742
		B1630	Non-Instr. Aides/Monitors	211,021	236,167	236,872	233,603	222,622
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	9,114	7,293	7,568	2,000	7,293
2180	Language Other Than English	B1200	Instruc. Salary K - 6	133,141	135,433	93,594	93,593	66,584
2250	Special Education	B1500	Cert Staff except Reg Teachers	530,903	559,897	480,278	531,241	577,220
		B1630	Non-Instr. Aides/Monitors	174,546	214,415	215,056	183,290	199,451
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	1,364	1,363	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,799	54,214	54,376	54,408	55,356
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,402	55,200	55,365	55,349	56,330
<b>Total</b>				<b>4,725,308</b>	<b>5,083,815</b>	<b>4,830,159</b>	<b>4,827,137</b>	<b>4,815,861</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5524 - Paideia School 24

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.50	18.50	18.50	18.50
			Teacher - Perm Sub			1.00	1.00
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	11.00	9.00
2250	Special Education	B1500	Teacher	2.50	2.50	2.40	2.40
		B1630	School Aide	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>41.40</b>	<b>42.00</b>	<b>43.50</b>	<b>41.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5524 - Paideia School 24

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	177,740	181,926	188,023	186,093	187,683
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	169,469	174,462	174,983	174,214	177,301
		B1600	Non-Instructional Salaries	100,808	104,164	104,475	104,065	112,062
2021	School Based Security	B1600	Non-Instructional Salaries	58,797	60,204	60,384	60,384	61,876
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,303,743	2,492,250	2,508,049	2,508,047	2,640,624
		B1630	Non-Instr. Aides/Monitors	241,386	243,579	265,010	257,281	212,745
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638
		B2520	Materials & Supplies	4,355	4,208	4,208	4,208	4,208
2250	Special Education	B1500	Cert Staff except Reg Teachers	195,383	264,301	230,473	198,163	265,184
		B1630	Non-Instr. Aides/Monitors	-	15,964	16,012	-	17,867
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,887	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	26,752	27,106	27,188	6,960	34,622
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,559	16,255	16,304	15,892	16,967
<b>Total</b>				<b>3,292,993</b>	<b>3,659,944</b>	<b>3,595,747</b>	<b>3,515,945</b>	<b>3,731,777</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5525 - Museum Elementary School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk II	1.00	1.00		
			Clerk II Spanish Speaking			1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	16.00	13.00	14.60	14.60
			Teaching Assistant	2.00	2.00	2.00	
		B1630	School Aide	8.00	9.00	6.00	6.00
2250	Special Education	B1500	Teacher	5.50	4.50	5.70	5.70
			Teaching Assistant	1.00	1.00	1.00	
		B1630	School Aide	6.00	6.00	7.00	7.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.20		
2610	Schl Library & AV	B1500	Teacher			0.20	0.20
2810	Guidance	B1500	Guidance Counselor	1.00	1.00	1.00	
		B1600	Clerk I	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist			0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>48.90</b>	<b>47.10</b>	<b>48.50</b>	<b>43.50</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5525 - Museum Elementary School

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	166,389	168,773	174,357	172,632	178,054
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	282,333	282,400	283,243	283,243	164,603
		B1600	Non-Instructional Salaries	52,842	53,689	54,954	54,641	56,312
2021	School Based Security	B1600	Non-Instructional Salaries	58,312	60,204	60,384	59,508	60,625
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,450,549	1,370,763	1,501,694	1,501,692	1,418,419
		B1630	Non-Instr. Aides/Monitors	142,608	189,998	172,184	155,592	145,677
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638
		B2520	Materials & Supplies	4,847	2,945	2,945	2,500	2,945
2250	Special Education	B1500	Cert Staff except Reg Teachers	563,778	519,059	604,158	626,509	606,059
		B1630	Non-Instr. Aides/Monitors	121,904	132,973	156,320	147,722	152,610
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	111,181	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	25,906	25,905	27,752
2810	Guidance	B1500	Cert Staff except Reg Teachers	118,380	84,745	127,634	127,634	-
		B1600	Non-Instructional Salaries	47,643	48,473	48,618	48,618	49,823
2830	Health Services	B1600	Non-Instructional Salaries	61,942	66,722	121,286	118,873	129,734
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,619	-	51,558	36,241	54,301
2880	Social Work	B1500	Cert Staff except Reg Teachers	49,004	39,958	100,180	100,179	54,669
<b>Total</b>				<b>3,174,150</b>	<b>3,132,521</b>	<b>3,486,059</b>	<b>3,462,127</b>	<b>3,102,221</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5526 - Pulaski School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	2.00	2.00	2.00
		B1200	Teacher	17.00	17.00	17.00	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	4.50	4.50
			Teacher - Perm Sub			0.50	0.50
		B1630	School Aide	11.00	11.00	12.00	10.00
2250	Special Education	B1500	Teacher	2.40	2.40	2.50	2.50
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>46.60</b>	<b>47.60</b>	<b>48.50</b>	<b>46.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5526 - Pulaski School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	159,637	164,632	170,870	168,621	171,655
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	419,106	343,761	332,275	332,274	344,637
		B1600	Non-Instructional Salaries	93,854	158,047	149,891	148,863	166,375
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	233,740	265,216	264,463	264,463	269,149
		B1200	Instruc. Salary K - 6	2,152,817	2,159,489	2,150,435	2,148,533	2,167,552
		B1300	Instruc. Salary 7 - 12	490,296	542,258	513,410	523,317	588,941
		B1630	Non-Instr. Aides/Monitors	235,085	260,439	269,845	264,386	242,525
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	10,189	7,064	7,064	7,064	7,064
2250	Special Education	B1500	Cert Staff except Reg Teachers	267,550	281,271	274,176	274,175	283,551
		B1630	Non-Instr. Aides/Monitors	19,635	-	19,722	18,860	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,591	26,676	27,678	27,677	28,168
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	27,407	82,138	50,454	50,454	55,358
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,894	56,022	56,189	56,177	57,173
<b>Total</b>				<b>4,190,801</b>	<b>4,348,288</b>	<b>4,287,747</b>	<b>4,286,139</b>	<b>4,383,423</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5527 - Montessori School 27

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	2.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	14.00	14.00	13.00	13.00
			Teacher - Perm Sub			1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	16.00	16.00	16.00	14.00
2250	Special Education	B1500	Teacher	3.10	3.10	3.10	3.10
		B1630	School Aide	2.00	2.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20
			Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>45.70</b>	<b>44.70</b>	<b>45.70</b>	<b>43.70</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5527 - Montessori School 27

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,131	176,573	177,100	175,370	178,149
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	134,073	139,574	139,991	139,991	145,207
		B1600	Non-Instructional Salaries	136,550	108,460	108,784	108,463	111,475
2021	School Based Security	B1600	Non-Instructional Salaries	27,454	44,310	57,662	53,835	59,368
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,653,589	1,685,599	1,633,242	1,667,923	1,692,826
		B1630	Non-Instr. Aides/Monitors	338,421	387,026	383,056	379,093	356,877
		B2300	Contractual Expense-Purchased Services	169	638	638	638	638
		B2520	Materials & Supplies	3,284	3,188	3,188	3,188	3,188
2250	Special Education	B1500	Cert Staff except Reg Teachers	461,739	419,240	486,944	453,635	429,844
		B1630	Non-Instr. Aides/Monitors	47,524	52,531	64,494	62,087	63,798
2830	Health Services	B1600	Non-Instructional Salaries	66,041	77,723	77,956	68,655	81,078
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,189	46,551	20,434	12,966	39,813
<b>Total</b>				<b>3,084,164</b>	<b>3,141,413</b>	<b>3,153,489</b>	<b>3,125,844</b>	<b>3,162,261</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5528 - Gibran Early School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00
		B1200	Teacher	21.00	21.00	21.00	20.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	9.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	0.50	0.50	0.50	0.50
2250	Special Education	B1500	Teacher	2.30	2.30	2.40	2.40
		B1630	School Aide	1.00	1.00		
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.20	0.20	0.20
<b>Total</b>				<b>44.60</b>	<b>45.00</b>	<b>43.50</b>	<b>43.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5528 - Gibran Early School

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	135,636	148,879	158,507	157,313	162,398
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	284,854	307,066	307,983	307,913	316,095
		B1600	Non-Instructional Salaries	76,188	80,145	80,384	80,384	92,954
2021	School Based Security	B1600	Non-Instructional Salaries	39,870	-	43,655	43,408	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	121,676	124,324	125,726	125,726	129,005
		B1200	Instruc. Salary K - 6	2,527,681	2,634,202	2,597,647	2,597,646	2,617,908
		B1630	Non-Instr. Aides/Monitors	189,991	213,751	214,390	213,239	220,711
		B2300	Contractual Expense-Purchased Services	323	638	638	638	638
		B2520	Materials & Supplies	6,326	6,885	6,885	6,885	6,885
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,083	70,027	140,442	140,442	71,466
2250	Special Education	B1500	Cert Staff except Reg Teachers	246,425	256,134	224,911	224,911	236,995
		B1630	Non-Instr. Aides/Monitors	14,461	17,379	13,100	10,691	-
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,519	4,507	-	-
2830	Health Services	B1600	Non-Instructional Salaries	81,241	83,242	83,490	83,490	85,550
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,427	33,898	34,000	30,632	31,058
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,737	19,979	27,274	27,273	27,335
<b>Total</b>				<b>3,907,921</b>	<b>4,072,068</b>	<b>4,063,539</b>	<b>4,050,591</b>	<b>3,998,998</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5529 - Westchester Hills

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00
			Teaching Assistant	2.00	2.00	2.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00
		B1630	School Aide	8.00	8.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	22.20	22.20	22.80	22.80
			Teaching Assistant	1.00	1.00	1.00	
		B1600	Occupational Therapist	4.00	4.00	4.00	4.00
			Physical Therapist	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	5.00	4.00
			School Aide Special Ed	64.00	64.00	63.00	63.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2830	Health Services	B1600	Licensed Practical Nurse	0.60	0.60	0.60	0.60
		B1630	School Aide	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>146.80</b>	<b>146.80</b>	<b>146.20</b>	<b>142.20</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5529 - Westchester Hills

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	323,346	361,470	352,460	351,431	350,222
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	577,321	610,260	606,445	607,842	627,264
		B1600	Non-Instructional Salaries	83,497	87,016	88,469	87,725	98,485
2021	School Based Security	B1600	Non-Instructional Salaries	114,190	117,970	94,322	87,230	59,368
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,260,296	2,326,855	2,293,536	2,294,507	2,291,794
		B1300	Instruc. Salary 7 - 12	398,084	506,101	417,433	417,432	531,572
		B1630	Non-Instr. Aides/Monitors	190,500	198,222	202,047	201,462	184,288
		B2300	Contractual Expense-Purchased Services	379	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,399	7,778	7,778	7,778	7,778
2180	Language Other Than English	B1200	Instruc. Salary K - 6	215,924	92,793	223,241	223,241	96,698
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,548,005	2,686,065	2,684,283	2,689,847	2,777,958
		B1600	Non-Instructional Salaries	755,421	771,199	773,501	773,501	799,206
		B1630	Non-Instr. Aides/Monitors	1,488,378	1,583,220	1,535,379	1,446,349	1,495,282
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,269	27,752
2830	Health Services	B1600	Non-Instructional Salaries	32,628	34,320	34,423	34,423	35,986
		B1630	Non-Instr. Aides/Monitors	21,557	23,987	24,059	23,480	24,651
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	98,451	88,704	54,898	54,897	57,030
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,093	28,422	28,507	28,498	29,004
<b>Total</b>				<b>9,168,220</b>	<b>9,552,846</b>	<b>9,449,327</b>	<b>9,358,187</b>	<b>9,495,613</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5530 - P. S. # 30

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	22.50	21.50	22.50	22.50
			Teacher - Perm Sub			2.00	2.00
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	9.00
2250	Special Education	B1500	Teacher	3.20	3.20	3.50	3.50
		B1630	School Aide	1.00	1.00	2.00	2.00
			School Aide Special Ed	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2870	Psychological Services	B1500	Psychologist			0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.20
<b>Total</b>				<b>48.90</b>	<b>48.50</b>	<b>52.80</b>	<b>51.60</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5530 - P. S. # 30

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,097	173,660	182,133	179,308	182,951
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,704	328,377	329,357	329,357	344,030
		B1600	Non-Instructional Salaries	158,113	110,680	174,052	171,002	113,752
2021	School Based Security	B1600	Non-Instructional Salaries	-	54,920	584	-	55,483
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,596,110	2,597,759	2,846,091	2,723,212	2,929,800
		B1630	Non-Instr. Aides/Monitors	225,345	244,369	232,358	218,859	225,861
		B2300	Contractual Expense-Purchased Services	158	638	638	638	638
		B2520	Materials & Supplies	7,096	7,025	7,025	7,025	7,025
2180	Language Other Than English	B1200	Instruc. Salary K - 6	68,073	-	71,246	90,482	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	487,081	428,745	460,840	460,839	422,859
		B1630	Non-Instr. Aides/Monitors	68,152	87,169	92,531	94,766	101,615
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,594	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	35,682	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	43,530	43,939	56,193
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,723	25,276	36,672	36,671	16,174
<b>Total</b>				<b>4,163,333</b>	<b>4,133,212</b>	<b>4,477,057</b>	<b>4,356,098</b>	<b>4,456,381</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5531 - Montessori School 31

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	12.60	12.10	13.50	12.50
			Teaching Assistant	1.00	1.00	1.00	
		B1630	School Aide	18.00	18.00	17.00	16.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	5.50	5.50	5.50
		B1630	School Aide	9.00	9.00	11.00	12.00
			School Aide Special Ed	1.00	1.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>55.50</b>	<b>55.60</b>	<b>58.40</b>	<b>56.40</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5531 - Montessori School 31

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	177,647	180,438	186,920	184,510	186,157
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	181,689	186,127	186,683	186,683	189,904
		B1600	Non-Instructional Salaries	83,012	88,187	87,875	87,637	95,372
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,545,920	1,562,821	1,757,873	1,751,792	1,637,317
		B1630	Non-Instr. Aides/Monitors	365,433	385,805	400,644	389,437	375,087
		B2300	Contractual Expense-Purchased Services	485	638	638	638	638
		B2520	Materials & Supplies	3,265	3,123	3,123	3,123	3,123
2180	Language Other Than English	B1200	Instruc. Salary K - 6	140,210	142,108	142,532	142,492	145,017
2250	Special Education	B1500	Cert Staff except Reg Teachers	593,109	604,741	541,354	528,915	573,172
		B1630	Non-Instr. Aides/Monitors	188,655	213,839	220,934	216,315	287,969
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,827	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	79,782	81,552	81,795	81,795	83,816
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	29,212	29,157	29,245	29,256	29,767
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,355	28,011	28,095	28,088	28,587
<b>Total</b>				<b>3,415,774</b>	<b>3,582,374</b>	<b>3,667,711</b>	<b>3,630,681</b>	<b>3,635,926</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5532 - Family School 32

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00
		B1630	School Aide	6.00	6.00	6.00	6.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	9.00	9.00	9.00	9.00
			Teaching Assistant	8.00	8.00	8.00	1.00
		B1630	School Aide	6.00	6.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>64.00</b>	<b>64.00</b>	<b>61.00</b>	<b>54.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5532 - Family School 32

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,662	177,560	182,813	178,853	182,243
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,845	325,558	326,530	323,775	332,162
		B1600	Non-Instructional Salaries	149,290	163,368	163,856	162,874	171,660
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,214,774	2,267,732	2,199,400	2,216,188	2,189,268
		B1300	Instruc. Salary 7 - 12	500,345	525,505	538,855	538,855	563,262
		B1630	Non-Instr. Aides/Monitors	144,044	144,575	145,007	140,501	144,658
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,897	7,459	7,518	7,459	7,459
2180	Language Other Than English	B1200	Instruc. Salary K - 6	259,735	266,615	273,878	273,877	279,804
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,278,587	1,387,012	1,301,375	1,245,842	1,060,024
		B1630	Non-Instr. Aides/Monitors	96,797	118,389	101,457	99,892	72,928
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,268	27,752
2830	Health Services	B1600	Non-Instructional Salaries	79,782	83,242	83,490	82,276	83,816
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,567	40,871	31,449	31,448	31,058
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,016	56,022	56,189	56,177	57,173
<b>Total</b>				<b>5,344,091</b>	<b>5,592,372</b>	<b>5,440,363</b>	<b>5,386,560</b>	<b>5,204,542</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5533 - Martin Luther King Jr.

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00		
			Clerk III Data Entry			1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	23.00	23.00	24.50	22.50
			Teaching Assistant	2.00	2.00	4.00	2.00
		B1300	Teacher	4.00	3.00	4.00	4.00
		B1630	School Aide	10.00	10.00	10.00	9.00
			School Aide Special Ed	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50
		B1630	School Aide	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.20		
		B1630	School Aide		2.00	2.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.20	0.20	0.99	0.99
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>55.00</b>	<b>57.20</b>	<b>61.49</b>	<b>54.49</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5533 - Martin Luther King Jr.

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	252,625	253,170	263,414	260,134	260,776
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	258,494	266,343	249,709	249,709	161,120
		B1600	Non-Instructional Salaries	86,079	98,506	107,630	102,371	142,132
2021	School Based Security	B1600	Non-Instructional Salaries	42,311	42,583	42,710	42,710	45,550
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,483,855	2,385,142	2,686,405	2,686,404	2,425,397
		B1300	Instruc. Salary 7 - 12	388,767	253,084	421,618	421,618	353,162
		B1630	Non-Instr. Aides/Monitors	237,031	264,780	251,045	239,999	246,827
		B2300	Contractual Expense-Purchased Services	925	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	6,074	6,069	6,069	6,069	6,069
2250	Special Education	B1500	Cert Staff except Reg Teachers	318,840	334,446	281,216	294,445	340,092
		B1630	Non-Instr. Aides/Monitors	37,393	24,595	41,098	35,420	25,273
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	118,327	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	32,597	32,459	32,236	17,867
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	51,778	55,116	55,281	55,281	58,568
2830	Health Services	B1600	Non-Instructional Salaries	27,636	15,972	91,569	87,989	81,260
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,162	55,850	46,699	46,698	46,587
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,770	55,200	55,365	55,349	56,330
<b>Total</b>				<b>4,301,740</b>	<b>4,263,055</b>	<b>4,633,562</b>	<b>4,617,707</b>	<b>4,268,285</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5534 - Cross Hill Academy

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00
			Custodian	7.00	7.00	7.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	4.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	2.00	2.00	2.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	23.00	24.00	25.00	24.00
			Teaching Assistant	1.00	1.00	1.00	
		B1300	Teacher	8.00	7.00	8.40	6.50
		B1630	School Aide	11.00	11.00	11.00	10.00
2250	Special Education	B1500	Teacher	9.50	9.50	10.70	10.70
		B1630	School Aide	11.00	10.00	13.00	13.00
			School Aide Special Ed	1.00	1.00		
2510	NYS Teaching Pre-K	B1630	School Aide		2.00	2.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking			1.00	1.00
			Clerk I Typist	1.00	1.00		
			Clerk II	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	1.60	1.60
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>88.60</b>	<b>89.60</b>	<b>95.20</b>	<b>86.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5534 - Cross Hill Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	578,087	616,171	590,634	589,411	504,797
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	560,619	539,825	646,126	593,698	573,120
		B1600	Non-Instructional Salaries	84,451	88,518	88,782	88,685	52,904
2021	School Based Security	B1600	Non-Instructional Salaries	101,588	105,737	106,053	105,174	109,174
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,398,286	2,613,180	2,734,745	2,710,022	2,765,432
		B1300	Instruc. Salary 7 - 12	802,854	695,570	769,004	780,780	689,825
		B1630	Non-Instr. Aides/Monitors	182,483	242,053	228,696	207,572	235,148
		B2300	Contractual Expense-Purchased Services	137	1,275	1,944	1,944	1,275
		B2520	Materials & Supplies	15,167	7,867	7,910	1,457	7,867
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,130,222	1,060,677	1,311,678	1,311,004	1,178,264
		B1630	Non-Instr. Aides/Monitors	232,907	234,048	275,267	268,840	275,458
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	32,597	41,557	32,849	19,171
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,231	47,366	65,758	65,758	67,799
2810	Guidance	B1500	Cert Staff except Reg Teachers	142,781	147,018	147,457	146,623	150,919
		B1600	Non-Instructional Salaries	104,683	107,362	109,172	105,010	97,454
2830	Health Services	B1600	Non-Instructional Salaries	84,169	105,071	101,259	100,839	108,004
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,478	82,552	81,617	81,617	83,037
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,391	54,378	53,717	53,717	54,669
<b>Total</b>				<b>6,574,536</b>	<b>6,781,265</b>	<b>7,361,376</b>	<b>7,244,999</b>	<b>6,974,317</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5539 - Early Childhood Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2110	Teaching - Regular Schools	B1200	Teacher	3.10	3.10	3.70	3.60
2250	Special Education	B1500	Teacher	2.50	2.50	4.00	4.00
			Teaching Assistant	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	6.00	6.00
			School Aide Special Ed			1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
		B1500	Principal		0.60		
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40
2880	Social Work	B1500	Social Worker	-	0.20	0.20	0.20
<b>Total</b>				<b>11.80</b>	<b>13.20</b>	<b>17.30</b>	<b>17.20</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5539 - Early Childhood Academy

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	277,121	290,970	360,472	360,472	368,073
		B1630	Non-Instr. Aides/Monitors	137	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638
		B2520	Materials & Supplies	1,557	898	898	898	898
2250	Special Education	B1500	Cert Staff except Reg Teachers	268,522	369,591	372,912	372,911	480,108
		B1630	Non-Instr. Aides/Monitors	41,364	66,756	73,468	48,742	131,421
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	55,676	-	-	-
		B1500	Cert Staff except Reg Teachers	-	106,771	32,222	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	14,930	16,173	48,686	48,685	55,358
2880	Social Work	B1500	Cert Staff except Reg Teachers	21,780	16,255	1,590	1,589	16,967
<b>Total</b>				<b>625,410</b>	<b>923,728</b>	<b>890,886</b>	<b>833,935</b>	<b>1,053,463</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5540 - Cedar Place

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	19.00	19.00	19.00	19.00
		B1300	Teacher	6.00	6.00	6.00	6.00
		B1630	School Aide	4.00	4.00	4.00	4.00
			School Aide Special Ed	1.00	1.00	1.00	1.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Occupational Therapist	1.00	1.00		
			Teacher	15.50	15.00	14.50	14.50
			Teaching Assistant	10.00	10.00	10.00	4.00
			Physical Therapist	1.00	1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	8.00	6.00
			School Aide Special Ed	14.00	14.00	14.00	14.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
			Social Worker	-	-		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>91.10</b>	<b>90.60</b>	<b>89.10</b>	<b>82.10</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5540 - Cedar Place

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	229,937	234,641	235,341	229,587	280,081
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	259,938	272,737	273,552	284,125	283,308
		B1600	Non-Instructional Salaries	84,964	89,412	89,679	89,679	98,263
2021	School Based Security	B1600	Non-Instructional Salaries	53,039	53,973	54,134	54,004	55,483
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,166,483	2,329,278	2,257,553	2,251,501	2,376,154
		B1300	Instruc. Salary 7 - 12	587,426	636,148	628,177	653,729	670,912
		B1630	Non-Instr. Aides/Monitors	114,301	120,220	120,986	119,323	122,874
		B2300	Contractual Expense-Purchased Services	287	638	638	638	638
		B2520	Materials & Supplies	10,305	7,676	7,806	3,870	7,676
2180	Language Other Than English	B1200	Instruc. Salary K - 6	83,223	88,910	89,175	89,175	94,720
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,989,533	2,365,665	1,642,440	1,910,616	1,982,613
		B1630	Non-Instr. Aides/Monitors	379,296	471,231	434,697	407,245	434,383
2830	Health Services	B1600	Non-Instructional Salaries	75,580	139,720	79,855	79,366	80,348
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	64,062	55,850	56,017	56,053	57,030
2880	Social Work	B1500	Cert Staff except Reg Teachers	5,552	19,979	27,274	27,273	27,335
<b>Total</b>				<b>6,103,925</b>	<b>6,886,078</b>	<b>5,997,324</b>	<b>6,256,184</b>	<b>6,571,818</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5545 - Enrico Fermi

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00
			Teaching Assistant	1.00	1.00	1.00	
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1000	Teacher			0.60	0.60
		B1200	Teacher	37.50	37.50	37.00	36.50
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1300	Teacher	7.50	6.50	8.50	8.50
		B1630	School Aide	17.00	17.00	17.00	15.00
2180	Language Other Than English	B1200	Teacher	2.50	2.50	3.00	3.00
2250	Special Education	B1500	Teacher	4.20	4.20	4.50	4.50
		B1630	School Aide	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>91.40</b>	<b>91.00</b>	<b>93.30</b>	<b>89.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5545 - Enrico Fermi

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	338,372	385,039	375,445	368,675	387,265
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	559,312	598,747	590,787	590,786	576,190
		B1600	Non-Instructional Salaries	131,855	137,492	139,095	138,351	145,357
2021	School Based Security	B1600	Non-Instructional Salaries	110,904	119,189	119,545	118,669	121,249
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	42,433	42,432	44,367
		B1200	Instruc. Salary K - 6	3,776,363	3,977,855	3,856,085	3,829,976	4,127,593
		B1300	Instruc. Salary 7 - 12	739,913	710,623	760,838	835,776	874,358
		B1630	Non-Instr. Aides/Monitors	372,893	390,720	381,934	377,506	356,814
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	11,142	12,406	12,406	12,406	12,406
2180	Language Other Than English	B1200	Instruc. Salary K - 6	257,749	203,882	276,649	296,275	266,346
2250	Special Education	B1500	Cert Staff except Reg Teachers	395,850	437,069	439,242	462,399	506,795
		B1630	Non-Instr. Aides/Monitors	38,424	58,744	79,844	58,126	60,231
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,594	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,269	27,752
2810	Guidance	B1500	Cert Staff except Reg Teachers	66,344	68,536	68,741	68,014	-
2830	Health Services	B1600	Non-Instructional Salaries	92,425	97,523	97,815	97,468	100,232
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	46,900	53,105	42,293	41,081	54,929
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,660	55,200	55,365	55,348	56,330
<b>Total</b>				<b>7,016,857</b>	<b>7,409,188</b>	<b>7,367,063</b>	<b>7,421,832</b>	<b>7,719,489</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	6.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00		1.00	
			Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1000	Teacher			1.00	1.00
		B1200	Teacher	34.10	33.10	31.10	31.10
		B1300	Teacher	10.00	10.00	10.00	10.00
		B1630	School Aide	14.00	14.00	15.00	14.00
2250	Special Education	B1500	Teacher	5.00	3.00	8.80	8.80
			Teaching Assistant			1.00	
		B1630	School Aide	1.00	1.00	4.00	4.00
			School Aide Special Ed	6.00	6.00	9.00	9.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00		
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60
			Social Worker	0.40	0.40		
2880	Social Work	B1500	Social Worker			0.40	0.40
<b>Total</b>				<b>89.60</b>	<b>85.60</b>	<b>98.40</b>	<b>95.40</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	382,311	412,214	422,606	418,250	424,794
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	585,174	602,276	596,094	596,093	602,252
		B1600	Non-Instructional Salaries	179,651	141,195	173,726	166,270	145,682
2021	School Based Security	B1600	Non-Instructional Salaries	108,026	113,334	109,673	106,602	105,649
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	140,442	140,442	142,931
		B1200	Instruc. Salary K - 6	4,276,664	4,339,522	4,082,879	4,072,270	4,194,948
		B1300	Instruc. Salary 7 - 12	1,233,547	1,285,390	1,235,407	1,235,407	1,277,627
		B1630	Non-Instr. Aides/Monitors	310,634	340,684	338,557	335,695	361,642
		B2300	Contractual Expense-Purchased Services	216	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	15,089	10,251	10,251	10,251	10,251
2250	Special Education	B1500	Cert Staff except Reg Teachers	415,841	349,641	737,676	737,676	827,261
		B1630	Non-Instr. Aides/Monitors	154,479	154,317	249,183	232,365	265,606
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,231	47,366	65,758	65,757	67,799
2830	Health Services	B1600	Non-Instructional Salaries	63,485	64,976	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	95,066	114,875	97,530	97,530	81,773
2880	Social Work	B1500	Cert Staff except Reg Teachers	1,309	-	-	-	36,569
<b>Total</b>				<b>7,841,721</b>	<b>7,977,316</b>	<b>8,261,057</b>	<b>8,215,883</b>	<b>8,546,059</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5547 - Robert C. Dodson School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	2.00	2.00
		B1200	Teacher	35.40	32.90	33.80	33.80
			Teaching Assistant	1.00	1.00	1.00	
		B1300	Teacher	7.00	7.00	7.50	7.50
			Teaching Assistant	2.00	2.00	2.00	
		B1630	School Aide	12.00	12.00	12.00	10.00
2250	Special Education	B1500	Teacher	5.00	5.00	6.00	6.00
		B1630	School Aide	5.00	5.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60		
		B1630	School Aide		1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40
			Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>85.30</b>	<b>84.40</b>	<b>86.20</b>	<b>79.70</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5547 - Robert C. Dodson School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	360,365	360,216	355,577	354,743	314,185
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	541,371	569,779	553,480	551,818	572,800
		B1600	Non-Instructional Salaries	113,071	116,089	116,436	116,436	124,314
2021	School Based Security	B1600	Non-Instructional Salaries	53,750	54,920	57,933	57,125	59,368
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	139,791	140,054	253,099	253,098	260,408
		B1200	Instruc. Salary K - 6	4,350,957	4,292,797	4,236,819	4,221,517	4,395,811
		B1300	Instruc. Salary 7 - 12	943,378	987,690	859,084	908,773	910,151
		B1630	Non-Instr. Aides/Monitors	260,543	275,571	276,394	268,262	244,007
		B2300	Contractual Expense-Purchased Services	335	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	10,383	10,901	10,901	4,000	10,901
2250	Special Education	B1500	Cert Staff except Reg Teachers	530,263	567,461	594,657	595,400	679,033
		B1630	Non-Instr. Aides/Monitors	86,107	109,793	110,122	93,030	96,979
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,195	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	16,299	16,348	16,060	17,867
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,268	27,752
2810	Guidance	B1500	Cert Staff except Reg Teachers	66,378	68,536	68,741	68,014	-
		B1600	Non-Instructional Salaries	33,507	35,723	35,830	35,830	38,078
2830	Health Services	B1600	Non-Instructional Salaries	108,894	99,980	134,450	127,170	105,212
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	71,441	81,859	65,933	64,403	89,960
<b>Total</b>				<b>7,694,287</b>	<b>7,891,327</b>	<b>7,774,350</b>	<b>7,764,222</b>	<b>7,948,101</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5741 - Palisade Preparatory School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	5.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Typist	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	39.30	39.30	38.40	36.40
		B1630	School Aide	3.00	3.00	3.00	3.00
2180	Language Other Than English	B1300	Teacher	2.00	2.00	2.00	3.00
2250	Special Education	B1500	Teacher	9.50	9.50	9.40	9.40
		B1630	School Aide	7.00	7.00	8.00	8.00
2280	Occupational Education	B1500	Teacher	0.70	0.70	0.70	0.70
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20
<b>Total</b>				<b>81.70</b>	<b>81.70</b>	<b>82.90</b>	<b>81.90</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5741 - Palisade Preparatory School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	497,267	398,538	464,488	447,648	462,543
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	536,623	566,820	600,606	600,605	621,016
		B1600	Non-Instructional Salaries	133,475	139,662	140,079	139,360	144,095
2021	School Based Security	B1600	Non-Instructional Salaries	182,640	161,772	197,569	194,763	151,723
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,358,704	4,577,739	4,210,339	4,285,036	4,446,456
		B1630	Non-Instr. Aides/Monitors	72,772	74,977	76,203	75,795	77,039
		B2300	Contractual Expense-Purchased Services	224	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	13,156	12,019	12,019	7,000	12,019
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	161,219	169,105	182,249	182,249	273,190
2250	Special Education	B1500	Cert Staff except Reg Teachers	987,647	1,045,986	1,009,962	829,270	977,583
		B1630	Non-Instr. Aides/Monitors	157,135	173,581	193,205	186,840	195,420
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	90,025	92,086	92,362	92,253	94,200
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	51,598	52,737	52,894	52,894	53,832
2810	Guidance	B1500	Cert Staff except Reg Teachers	278,170	284,620	182,570	182,570	289,308
2830	Health Services	B1600	Non-Instructional Salaries	56,541	79,860	80,098	80,098	82,080
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	61,216	64,406	79,448	79,447	86,115
2880	Social Work	B1500	Cert Staff except Reg Teachers	24,924	19,979	27,274	27,273	27,335
<b>Total</b>				<b>7,663,336</b>	<b>7,916,437</b>	<b>7,603,915</b>	<b>7,465,651</b>	<b>7,996,504</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5742 - Yonkers IB School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	10.00	10.00	9.00	9.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	6.00	5.00	5.00
			Principal on Special Assignment			1.00	1.00
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	3.00	3.00	3.00	2.00
			Clerk I Spanish Speaking	3.00	3.00	3.00	3.00
			Clerk I Typist	1.00	1.00	1.00	
			Clerk II	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	82.95	86.95	88.95	86.95
			Teacher - Perm Sub	1.00	1.00		
			Teaching Assistant	1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	2.00	2.00
2140	IB/ESL - Yonkers	B1300	Teacher	2.00	2.00	1.00	1.00
			Teacher - Perm Sub			1.00	1.00
2180	Language Other Than English	B1300	Teacher	2.55	2.55	2.55	2.55
2250	Special Education	B1500	Teacher	19.20	19.20	20.20	20.20
		B1630	School Aide	7.00	7.00	8.00	7.00
			School Aide Special Ed	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	2.00	2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	1.00	1.00
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60
<b>Total</b>				<b>160.60</b>	<b>164.60</b>	<b>165.80</b>	<b>157.80</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5742 - Yonkers IB School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	691,574	721,161	723,314	667,498	679,675
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	918,980	958,825	961,688	993,588	989,383
		B1600	Non-Instructional Salaries	373,053	387,262	388,418	386,979	301,663
2021	School Based Security	B1600	Non-Instructional Salaries	254,991	240,825	263,619	252,610	216,602
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	10,104,666	10,849,167	10,795,986	10,834,096	11,140,439
		B1630	Non-Instr. Aides/Monitors	77,017	93,196	93,475	75,989	51,144
		B2300	Contractual Expense-Purchased Services	1,400	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	25,051	29,240	29,240	24,000	29,240
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	259,756	268,815	244,699	222,820	233,685
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	327,706	335,044	336,044	336,038	341,993
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,892,078	2,020,762	2,112,362	2,003,687	2,216,319
		B1630	Non-Instr. Aides/Monitors	158,199	179,970	180,508	147,090	188,648
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	263,473	270,890	272,047	272,046	277,511
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,560	67,973	67,828	67,146	68,336
2810	Guidance	B1500	Cert Staff except Reg Teachers	508,779	526,708	528,280	525,009	280,956
2830	Health Services	B1600	Non-Instructional Salaries	85,574	79,860	80,098	62,161	59,796
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	116,620	116,629	141,895	141,895	148,832
2880	Social Work	B1500	Cert Staff except Reg Teachers	59,707	81,568	81,812	80,575	82,003
<b>Total</b>				<b>16,184,183</b>	<b>17,230,445</b>	<b>17,303,863</b>	<b>17,095,777</b>	<b>17,308,775</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5748 - Riverside High School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	2.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00	1.00	
			Clerk II	1.00	1.00	1.00	1.00
			Clerk II Steno	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	47.00	46.00	47.50	45.50
		B1630	School Aide	3.00	3.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.50
2250	Special Education	B1500	Teacher	11.10	11.10	10.90	10.90
		B1630	School Aide Special Ed	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	2.20	2.20	1.60	1.60
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80
2880	Social Work	B1500	Social Worker	0.50	0.50	0.40	0.40
<b>Total</b>				<b>93.90</b>	<b>92.90</b>	<b>95.70</b>	<b>89.20</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5748 - Riverside High School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	411,783	515,293	495,639	446,900	450,827
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	730,661	772,808	777,288	777,288	792,139
		B1600	Non-Instructional Salaries	256,472	264,419	265,208	263,698	222,734
2021	School Based Security	B1600	Non-Instructional Salaries	296,242	239,598	329,142	328,718	290,548
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,287,696	5,411,505	5,427,659	5,520,115	5,497,541
		B1630	Non-Instr. Aides/Monitors	71,148	76,147	97,567	94,400	102,886
		B2300	Contractual Expense-Purchased Services	1,606	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	10,877	16,507	16,507	7,000	16,507
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	85,126	90,853	91,124	91,124	136,930
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,203,791	1,268,934	1,246,672	1,211,461	1,259,150
		B1630	Non-Instr. Aides/Monitors	19,737	22,601	22,669	20,017	21,593
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	280,459	290,848	291,716	289,655	214,075
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,878	70,027	70,236	70,221	71,466
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,293	550,344	551,987	548,191	142,547
2830	Health Services	B1600	Non-Instructional Salaries	66,155	67,693	67,895	67,895	69,570
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	82,221	83,775	107,903	107,903	114,059
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,646	70,643	70,854	56,997	58,007
<b>Total</b>				<b>9,461,790</b>	<b>9,814,545</b>	<b>9,932,616</b>	<b>9,904,133</b>	<b>9,463,129</b>



Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5751 - Lincoln High School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	8.00	8.00	7.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	3.00
			Teacher	0.50	0.50	0.50	0.50
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	3.00	3.00	3.00	3.00
			Clerk I Typist	2.00	2.00	2.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	51.80	51.80	51.60	49.60
			Teacher - Perm Sub			0.20	0.20
		B1630	School Aide	4.00	4.00	4.00	3.00
2180	Language Other Than English	B1300	Teacher				0.50
2250	Special Education	B1500	Teacher	15.50	15.50	16.50	16.50
		B1630	School Aide	10.00	10.00	9.00	9.00
			School Aide Special Ed	4.00	4.00	4.00	4.00
2280	Occupational Education	B1500	Teacher	11.20	11.20	10.40	9.40
			Teacher - Perm Sub	1.00		0.80	0.80
2610	Schl Library & AV	B1500	Teacher	0.60	0.60	0.60	0.60
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month			1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40
<b>Total</b>				<b>129.60</b>	<b>128.60</b>	<b>128.80</b>	<b>122.30</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5751 - Lincoln High School

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	559,147	619,976	558,660	519,519	531,180
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	717,293	738,534	750,987	750,986	659,847
		B1600	Non-Instructional Salaries	307,108	313,806	314,743	313,789	270,638
2021	School Based Security	B1600	Non-Instructional Salaries	270,264	278,120	281,682	280,873	290,547
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,313,444	6,662,716	6,452,292	6,540,233	6,644,302
		B1630	Non-Instr. Aides/Monitors	80,469	102,455	102,761	91,578	79,280
		B2300	Contractual Expense-Purchased Services	1,224	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	25,362	19,397	19,501	15,896	19,397
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12					40,232
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,907,972	1,850,817	2,101,593	2,075,498	2,035,989
		B1630	Non-Instr. Aides/Monitors	284,452	325,097	326,068	296,317	304,369
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,268,270	1,299,687	1,303,569	1,319,914	1,274,631
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	77,448	79,105	79,341	79,341	80,747
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,543	545,721	547,350	546,100	555,602
2830	Health Services	B1600	Non-Instructional Salaries	-	-	37,982	35,548	69,939
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	87,637	87,471	87,733	72,725	91,396
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,016	56,022	56,189	56,177	57,173
<b>Total</b>				<b>12,489,647</b>	<b>12,981,474</b>	<b>13,023,001</b>	<b>12,997,044</b>	<b>13,007,819</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5752 - Gorton High School

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00
			Custodian	6.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	3.00	2.00
			Principal			1.00	1.00
			Administrative Intern			1.00	1.00
			Principal of Senior HS	1.00	1.00		
		B1600	Clerk I	2.00	2.00	2.00	2.00
			Clerk II			1.00	1.00
			Clerk II Steno	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00		
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	47.25	47.25	47.25	45.25
			Teacher - Perm Sub	1.50	1.50	0.50	0.50
			Teaching Assistant	1.00	1.00	1.00	
		B1600	Clerk I	1.00			
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	2.00
2250	Special Education	B1500	Teacher	14.80	14.80	13.80	13.80
			Teacher - Perm Sub			1.00	1.00
		B1630	School Aide	10.00	10.00	6.00	6.00
			School Aide Special Ed	2.00	2.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	6.60	6.60	6.60	6.60
			Teacher - Perm Sub	0.50	0.50	0.50	0.50
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60
<b>Total</b>				<b>116.35</b>	<b>115.35</b>	<b>108.55</b>	<b>101.55</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5752 - Gorton High School

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	575,771	585,415	587,163	577,217	578,649
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	647,359	691,128	617,052	628,399	528,879
		B1600	Non-Instructional Salaries	197,332	195,730	210,146	206,223	220,352
2021	School Based Security	B1600	Non-Instructional Salaries	214,915	261,002	221,781	208,145	215,347
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,487,927	5,789,072	5,743,094	5,705,575	5,590,336
		B1600	Non-Instructional Salaries	24,045	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,565	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	19,167	17,646	17,646	14,000	17,646
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	127,011	131,324	131,716	130,171	212,941
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,742,202	1,786,429	1,788,856	1,781,665	1,833,509
		B1630	Non-Instr. Aides/Monitors	223,956	284,060	284,909	206,361	175,028
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	832,093	871,394	715,333	681,956	832,605
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,594	67,973	68,176	67,146	68,336
2810	Guidance	B1500	Cert Staff except Reg Teachers	518,325	533,915	535,509	533,814	-
		B1600	Non-Instructional Salaries	48,531	50,475	50,626	50,626	51,877
2830	Health Services	B1600	Non-Instructional Salaries	72,040	73,254	73,473	73,473	75,304
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	80,257	81,319	104,742	104,742	110,716
2880	Social Work	B1500	Cert Staff except Reg Teachers	62,357	82,799	83,047	83,023	84,494
<b>Total</b>				<b>10,940,445</b>	<b>11,505,485</b>	<b>11,235,819</b>	<b>11,055,086</b>	<b>10,598,569</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5755 - Roosevelt HS - Early College Studies

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	8.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	5.00	5.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	2.00	2.00	2.00	2.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	5.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00
		B1300	Teacher	54.00	53.00	54.00	51.00
		B1630	School Aide	5.00	5.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher				1.00
2250	Special Education	B1500	Occupational Therapist			0.50	0.50
			Teacher	10.80	10.30	11.30	11.30
			Teaching Assistant	3.00	3.00	3.00	2.00
		B1630	School Aide	2.00	2.00	6.00	6.00
			School Aide Special Ed	5.00	5.00	5.00	5.00
2280	Occupational Education	B1500	Teacher	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.80	0.80		
<b>Total</b>				<b>112.90</b>	<b>110.40</b>	<b>116.10</b>	<b>111.10</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5755 - Roosevelt HS - Early College Studies

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	530,156	602,618	604,417	593,432	620,206
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	731,858	774,912	780,913	755,729	582,188
		B1600	Non-Instructional Salaries	184,410	191,758	192,331	180,722	186,284
2021	School Based Security	B1600	Non-Instructional Salaries	204,055	192,605	169,180	150,352	248,570
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	81,414	85,042	89,176	89,175	94,720
		B1300	Instruc. Salary 7 - 12	5,602,637	5,927,321	5,940,832	5,759,891	5,747,287
		B1630	Non-Instr. Aides/Monitors	97,368	107,712	108,337	107,697	95,587
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	9,914	15,793	15,793	7,000	15,793
2180	(blank)	B1300	Instruc. Salary 7 - 12					80,463
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,323,769	1,329,857	1,322,497	1,293,601	1,437,402
		B1630	Non-Instr. Aides/Monitors	127,875	154,550	160,354	156,604	233,440
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	124,009	127,740	128,121	128,121	130,392
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	46,963	67,716	70,221	70,221	71,466
2810	Guidance	B1500	Cert Staff except Reg Teachers	524,209	542,127	543,745	538,870	547,257
2830	Health Services	B1600	Non-Instructional Salaries	15,648	15,972	16,020	16,020	16,416
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	82,797	83,775	84,025	84,080	85,544
2880	Social Work	B1500	Cert Staff except Reg Teachers	113,106	113,686	114,026	-	-
<b>Total</b>				<b>9,800,188</b>	<b>10,335,734</b>	<b>10,342,538</b>	<b>9,934,065</b>	<b>10,195,565</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5764 - Saunders Trades Technical HS

Act #	Activity	Acct #	Title	FY16.17 Current	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00
			Custodian	8.00	8.00	9.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	1.00	1.00
			Clerk I Typist	4.00	4.00	4.00	3.00
			Clerk II Typist	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	44.60	44.60	43.90	41.90
		B1630	School Aide	2.60	2.60	1.60	0.60
2250	Special Education	B1500	Occupational Therapist			0.50	0.50
			Teacher	11.00	11.00	12.60	12.60
			Teaching Assistant	1.00	1.00	2.00	
		B1630	School Aide	5.00	5.00	6.00	6.00
			School Aide Special Ed	3.00	3.00	5.00	5.00
2280	Occupational Education	B1500	Teacher	25.60	25.60	25.40	25.40
			Teacher - Perm Sub	2.00	1.00	1.00	1.00
		B1630	School Aide	1.40	1.40	1.40	0.40
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60
2880	Social Work	B1500	Social Worker	0.50	0.50	0.60	0.60
<b>Total</b>				<b>127.60</b>	<b>126.60</b>	<b>133.10</b>	<b>122.10</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5764 - Saunders Trades Technical HS

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	541,870	526,243	527,814	521,611	611,640
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	771,001	793,856	713,540	719,207	658,798
		B1600	Non-Instructional Salaries	303,191	311,804	312,735	311,919	269,610
2021	School Based Security	B1600	Non-Instructional Salaries	254,009	263,340	254,126	252,640	179,361
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,634,889	5,778,660	5,739,625	5,672,243	5,631,283
		B1630	Non-Instr. Aides/Monitors	49,273	55,832	56,000	53,865	18,546
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,462,518	1,509,227	1,681,132	1,678,016	1,686,224
		B1630	Non-Instr. Aides/Monitors	141,332	177,698	163,110	152,311	230,589
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,433,506	3,456,778	3,381,766	3,296,806	3,483,385
		B1630	Non-Instr. Aides/Monitors	31,969	33,039	28,910	27,945	12,364
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	26,771	19,448	19,448	18,000	19,448
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	47,065	67,716	70,222	70,221	71,466
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,885	547,775	549,410	548,149	557,689
2830	Health Services	B1600	Non-Instructional Salaries	66,295	70,410	70,620	70,620	73,826
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	71,863	59,136	79,069	79,068	89,300
2880	Social Work	B1500	Cert Staff except Reg Teachers	63,050	70,643	85,496	85,495	87,010
<b>Total</b>				<b>13,433,485</b>	<b>13,744,155</b>	<b>13,735,573</b>	<b>13,560,666</b>	<b>13,683,089</b>



Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5963 - Yonkers Pathways to Success

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			1.00	1.00
			Principal on Special Assignment	1.00	1.00		
			Principal	0.75	0.75	0.75	0.75
			Principal Elementary	1.00	1.00		
2110	Teaching - Regular Schools	B1200	Teacher			6.00	4.00
<b>Total</b>				<b>5.75</b>	<b>5.75</b>	<b>10.75</b>	<b>8.75</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5963 - Yonkers Pathways to Success

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	89,138	194,800	199,366	196,491	198,287
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,333	508,636	311,212	311,212	250,745
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	-	-	458,662	501,120	499,912
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	91,107	166,000	183,350	183,350	71,342
		B1760	Non-Instr. Extra Pay	4,770	35,350	18,000	18,000	19,000
		B2300	Contractual Expense-Purchased Services	2,469	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	3,997	3,400	3,400	3,000	-
2340	Employment Prep Education	B1600	Non-Instructional Salaries			7,726	4,858	-
<b>Total</b>				<b>508,814</b>	<b>910,736</b>	<b>1,184,266</b>	<b>1,220,581</b>	<b>1,041,836</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5964 - VIVE

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
1620	Operation and Maintenance	B1600	Custodian	1.00	1.00	1.00	1.00
<b>Total</b>				1.00	1.00	1.00	1.00

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5964 - VIVE

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	61,668	63,074	64,299	63,726	64,710
<b>Total</b>				<b>61,668</b>	<b>63,074</b>	<b>64,299</b>	<b>63,726</b>	<b>64,710</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5970 - Intensive Day Treatment at Pathways

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	4.00	4.00
<b>Total</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5970 - Intensive Day Treatment at Pathways

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	184,533	266,018	266,812	266,877	271,563
		B1630	Non-Instr. Aides/Monitors	79,704	84,532	85,441	84,906	89,485
<b>Total</b>				<b>264,237</b>	<b>350,550</b>	<b>352,253</b>	<b>351,783</b>	<b>361,048</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5800s- Non Public Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY16.17 Current</b>	<b>FY17.18 Adopted</b>	<b>FY17.18 Current</b>	<b>FY18.19 Proposed</b>
2250	Special Education	B1500	Teacher	0.30	0.30	0.30	0.30
2830	Health Services	B1600	Licensed Practical Nurse	1.40	1.40	1.40	1.40
			Registered Professional Nurse 10 Month	3.20	3.20	3.20	3.20
<b>Total</b>				<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>

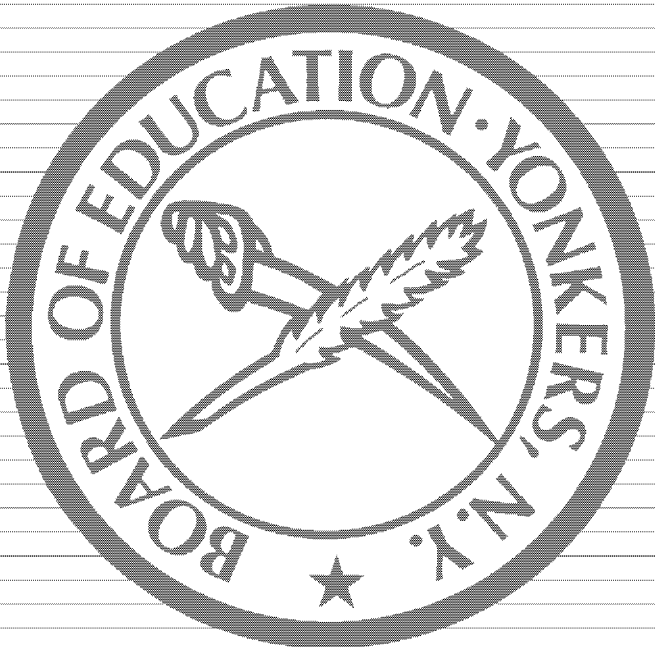
Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5800s - Non Public Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	40,608	37,297	37,409	21,984	27,234
2830	Health Services	B1600	Non-Instructional Salaries	363,667	338,620	377,491	366,057	348,521
<b>Total</b>				<b>404,276</b>	<b>375,917</b>	<b>414,900</b>	<b>388,041</b>	<b>375,755</b>



**Section V : Other Fund Information**

**Individual Funds Included in Consolidated Budget**



Yonkers Public Schools  
2018/2019 Proposed  
General Fund Revenue by Category

Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed
Departmental Revenue	367,137	434,500	434,500	394,900	366,900
Federal Funding	756,807	614,900	614,900	614,900	650,000
Interfund Revenue & Indirect Cost	505,788	621,373	621,373	621,373	506,316
Miscellaneous Departmental	1,978,958	954,300	954,300	1,143,300	1,231,022
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,232,612	291,307,741
State Funding -Additional	12,000,000	-	1,500,000	1,500,000	-
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
<b>BOE Revenue and State Aid</b>	<b>306,660,731</b>	<b>306,437,612</b>	<b>307,937,612</b>	<b>302,107,085</b>	<b>313,661,979</b>
<b>City of Yonkers</b>	<b>245,450,398</b>	<b>246,432,990</b>	<b>246,432,990</b>	<b>246,432,990</b>	<b>230,292,925</b>
Reserve for Encumbrances	-	-	1,219,650	1,219,650	-
Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643 *
<b>Total General Fund Revenues</b>	<b>552,111,129</b>	<b>570,282,036</b>	<b>573,001,686</b>	<b>567,171,159</b>	<b>568,048,547</b>

\* Pending Board of Trustees Approval

Yonkers Public Schools  
2018/2019 Proposed Budget  
General Fund Expense By Category

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
Salary	278,965,666	294,594,468	294,672,451	290,103,859	293,940,239
Employee Benefits	139,800,563	148,041,597	148,225,044	148,162,297	158,414,909
Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751
Tuitions	20,841,707	24,626,120	23,326,120	21,492,414	23,056,663
Contractual	14,812,869	17,181,892	17,994,768	16,946,700	17,456,759
BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331
Charter School Tuitions	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923
Utilities	6,266,766	7,241,924	7,241,924	7,476,200	8,176,136
Materials & Supplies	3,342,107	3,292,095	3,566,889	3,228,445	3,208,043
Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300
Transfers	19,512,718	18,609,306	18,609,306	18,859,306	1,845,200
Debt Service	1,565,276	1,581,620	1,581,620	1,581,620	1,598,455
Insurance	844,065	986,100	986,100	986,100	1,035,405
Postage	231,005	280,000	280,000	280,000	200,000
Travel	66,353	45,725	49,725	43,585	47,434
Equipment	10,440	10,000	81,500	81,500	18,000
<b>Grand Total</b>	<b>536,894,360</b>	<b>570,282,037</b>	<b>573,001,686</b>	<b>565,669,278</b>	<b>568,048,547</b>

Yonkers Public Schools  
 2018/2019 Proposed Budget  
 Special Categorical Aid Fund Revenue by Category

<b>Fund</b>	<b>Account</b>	<b>Descriptions</b>	<b>FY 16.17 Actuals</b>	<b>FY 17.18 Adopted</b>	<b>FY 17.18 Current</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed</b>
451	3303	Universal Pre-K	4,269,388	4,269,388	4,269,388	2,279,170	4,269,388
451	3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
<b>Total Special Categorical Aid Fund Revenue</b>			<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>3,444,537</b>	<b>5,434,755</b>

Yonkers Public Schools  
 2018/2019 Proposed Budget  
 Special Categorical Aid Fund

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>
Salary	3,693,694	3,800,808	3,527,123	3,138,843	3,199,327
Employee Benefits	1,573,810	1,469,355	1,398,894	1,316,172	1,503,680
Contractual	25,425	40,000	429,438	429,438	607,156
Materials & Supplies	82,694	64,932	19,640	2,306	64,932
Transfers	59,132	59,660	59,660	52,453	59,660
<b>Grand Total</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>4,939,212</b>	<b>5,434,755</b>

**Yonkers Public Schools  
2018/2019 Proposed Budget  
Debt Service Fund**

	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted Budget</b>	<b>FY17.18 Current Budget</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed Budget</b>
Transfer from General Fund	16,764,090	16,764,106	16,764,106	16,764,106	-
Transfer from School Lunch Fund	-	-	-	-	-
Sub Total	16,764,090	16,764,106	16,764,106	16,764,106	-
City of Yonkers Contribution	11,873,690	14,708,930	14,708,930	14,688,113	30,434,216
Net Funding from Bonds	11,416				
<b>Debt Service Fund Revenue</b>	<b>28,649,197</b>	<b>31,473,036</b>	<b>31,473,036</b>	<b>31,452,219</b>	<b>30,434,216</b>
Appropriated Debt Service Fund Balance	-	374,687	374,687	374,687	968,533
<b>Total Debt Service Fund Revenue</b>	<b>28,649,197</b>	<b>31,847,723</b>	<b>31,847,723</b>	<b>31,826,905</b>	<b>31,402,749</b>
	<b>FY15.16 Actual</b>	<b>FY16.17 Adopted Budget</b>	<b>FY16.17 Current Budget</b>	<b>FY16.17 Projection</b>	<b>FY17.18 Proposed Budget</b>
Principal	22,164,800	24,922,354	24,922,354	25,832,354	24,568,504
Interest	7,209,177	6,925,369	6,925,369	5,994,551	6,834,245
<b>Total Debt Service Fund Expense</b>	<b>29,373,977</b>	<b>31,847,723</b>	<b>31,847,723</b>	<b>31,826,905</b>	<b>31,402,749</b>

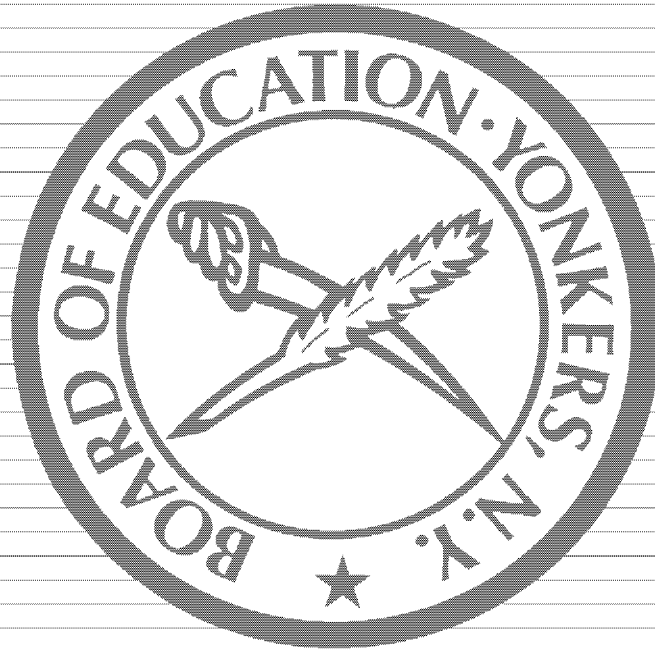
**Yonkers Public Schools  
2018/2019 Proposed Budget  
Bonded Debt Service Payment By Fiscal Year**

<b>MATURING DURING FISCAL YEAR END JUNE 30TH</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2019	24,368,505	6,834,244	31,202,749
2020	16,354,654	5,864,959	22,219,613
2021	14,676,000	5,244,848	19,920,848
2022	15,210,000	4,506,400	19,716,400
2023	15,500,000	3,855,575	19,355,575
2024	16,085,000	3,210,519	19,295,519
2025	16,050,000	2,550,400	18,600,400
2026	11,510,000	1,982,638	13,492,638
2027	9,250,000	1,554,988	10,804,988
2028	8,590,000	1,194,938	9,784,938
2029	4,630,000	942,638	5,572,638
2030	4,820,000	770,100	5,590,100
2031	3,080,000	617,819	3,697,819
2032	2,095,000	503,050	2,598,050
2033	2,170,000	423,563	2,593,563
2034	2,245,000	352,138	2,597,138
2035	2,315,000	274,038	2,589,038
2036	2,400,000	186,400	2,586,400
2037	2,495,000	92,175	2,587,175
2038	1,470,000	22,050	1,492,050
<b>TOTALS</b>	<b>175,314,158</b>	<b>40,983,476</b>	<b>216,297,634</b>



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**School Lunch Fund**



**Yonkers Public Schools  
2018/2019 Proposed Budget  
Food Service FTE's**

<b>Title</b>	<b>FY 16.17 Actuals</b>	<b>FY 17.18 Adopted Budget</b>	<b>FY 17.18 Current Budget</b>	<b>FY 18.19 Proposed Budget</b>
Asst Dir of School Food Services	3.0	3.0	3.0	3.0
Clerk I	1.0	1.0	1.0	1.0
Clerk II	1.0	1.0	1.0	1.0
Director of School Food Services	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0
Food Service Cook	12.0	11.0	11.0	11.0
Food Service Cook Manager	8.0	9.0	9.0	9.0
Food Service Helper I	214.0	214.0	213.0	213.0
Food Service Helper II	10.0	10.0	10.0	10.0
Food Service Manager	4.0	4.0	4.0	4.0
Motor Equipment Operator	3.0	3.0	3.0	3.0
Storekeeper	1.0	1.0	1.0	1.0
<b>Grand Total</b>	<b>259.0</b>	<b>259.0</b>	<b>258.0</b>	<b>258.0</b>

<b>Bargaining Unit</b>	<b>FY 16.17 Actuals</b>	<b>FY 17.18 Adopted Budget</b>	<b>FY 17.18 Current Budget</b>	<b>FY 18.19 Proposed Budget</b>
Central Office Administrator	1.0	1.0	1.0	1.0
CSEA - Hourly	237.0	236.0	233.0	233.0
CSEA - 10 Month	12.0	13.0	15.0	15.0
CSEA - 12 Month	6.0	6.0	6.0	6.0
Teamster	3.0	3.0	3.0	3.0
<b>Grand Total</b>	<b>259.0</b>	<b>259.0</b>	<b>258.0</b>	<b>258.0</b>

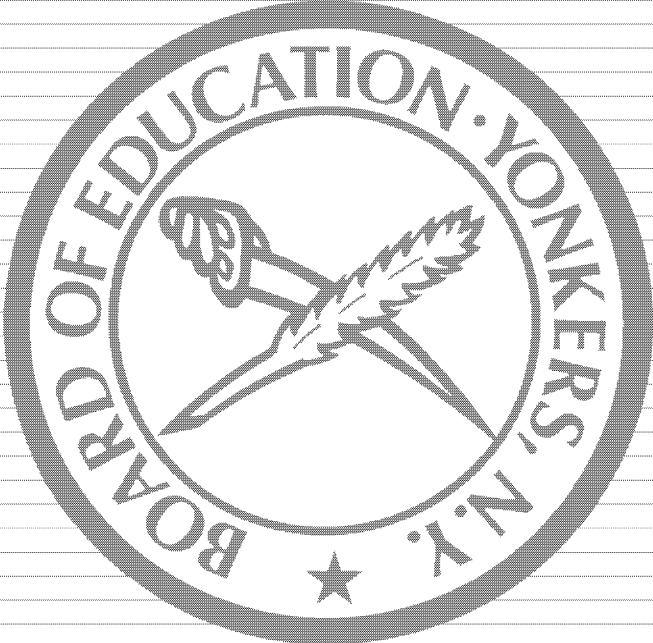
**Yonkers Public Schools  
2018/2019 Proposed Budget  
Food Service Fund**

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Account</b>	<b>Description</b>	<b>FY16.17 Actuals</b>	<b>FY17.18 Adopted Budget</b>	<b>FY17.18 Current Budget</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed Budget</b>
470	0000	0000	B3190	State Breakfast & Lunch	(190,230)	(207,480)	(207,480)	(187,795)	(191,552)
470	0000	0000	B4300	Federal Donated Food	(581,577)	(675,994)	(675,994)	(662,475)	(721,373)
470	0000	0000	B4301	Federal Breakfast & Lunch	(6,486,386)	(7,076,701)	(7,076,701)	(6,970,596)	(7,179,714)
470	0000	0000	B4302	Summer	(198,584)	(230,000)	(230,000)	(213,990)	(220,410)
470	0000	0000	B4303	Snacks Federal & State	(192,757)	(167,651)	(167,651)	(197,322)	(197,507)
470	0000	0000	B5033	Transfer from General Fund	(1,524,784)	(350,000)	(350,000)	(600,000)	(350,000)
470	0000	0000	B6220	Student Sales	(1,400,272)	(1,568,184)	(1,568,184)	(1,278,746)	(1,227,596)
470	0000	0000	B6240	Adults, Catering & Misc	(119,983)	(116,390)	(116,390)	(113,672)	(121,110)
470	0000	0000	B5037	Appropriated Fund Balance Reserve for Encumbrances		(428,500)	(428,500)	(428,500)	(1,087,018)
<b>Revenue Total</b>					<b>(10,694,573)</b>	<b>(10,820,900)</b>	<b>(10,866,188)</b>	<b>(10,653,097)</b>	<b>(11,296,280)</b>

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Account</b>	<b>Description</b>	<b>FY16.17 Actuals</b>	<b>FY17.18 Adopted Budget</b>	<b>FY17.18 Current Budget</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed Budget</b>
470	District Wide	2950	B1600	Salaries	4,065,900	4,411,577	4,411,577	4,229,134	4,606,248
470	5303	2950	B1750	Overtime	73,165	52,020	52,020	95,037	85,000
470	5170	2950	B2000	Equipment	13,816	10,000	55,288	55,288	60,000
470	5170	2950	B2300	Contractual - Purchased Services	126,605	181,000	189,000	146,914	140,000
470	5170	2950	B2308	Mileage & Conferences	7,515	8,000	8,000	7,763	8,000
470	5170	2950	B2500	Food Purchases	2,296,869	2,328,039	2,328,039	2,292,038	2,360,799
470	5170	2950	B2501	Donated Foods	581,577	675,994	675,994	662,475	721,373
470	5170	2950	B2520	Materials & Supplies	151,847	200,000	192,000	204,570	210,708
470	5301	xxxx	B2800	Benefits	2,116,750	2,954,270	2,954,270	2,954,270	3,104,152
<b>Expense Total</b>					<b>9,434,043</b>	<b>10,820,900</b>	<b>10,866,188</b>	<b>10,647,490</b>	<b>11,296,280</b>

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**Federal/State Grants Summary**



**Yonkers Public Schools  
2018/2019 Proposed Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2017/2018			2018/2019	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 415 Robotics - Riverside	110109	-	1,650	-	195
11-12 417 Skills USA - Roosevelt	110110	-	1,462	-	1,462
11-12 419 ROBOTICS - SAUNDERS	110111	-	1,465	-	1,465
11-12 420 Robotics - Roosevelt	110112	-	5,408	-	5,408
11-12 430 Robotics - Saunders	110115	-	2,265	-	2,265
11-12 456 Book Sale	110117	-	7,836	-	686
12-13 School 15 - Box Tops	110434	-	2,063	-	2,063
12-13 Robotics Economos Saunders	110448	-	3,791	-	1,596
12-13 Roosevelt HS Skills USA	110457	-	5,952	-	6,189
12-13 School 15 Donation - Arts	110470	-	682	-	682
13-14 Robotics Economos	110564	-	4,272	-	4,272
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	7,120	-	1,476
13-14 Dodson Donation - Arts	110569	-	626	-	200
13-14 IBM Corporation 2014-2015	110585	-	648	-	799
14-15 Yonkers Industrial	110654	-	3,560	-	3,560
14-15 Pope Found. Saund. Robotic	110655	-	2,480	-	350
14-15 Equipment Assistance	110665	-	14,219	-	14,219
14-15 Mercy College ACES	110680	-	189	-	189
15-16 GRAMMY Foundation YHS	110729	-	969	-	363
15-16 Bulgaria Young Leaders	110743	-	4,243	-	89
16-17 NSLF Equipment Assistance	110747	-	16,930	-	4,749
15-16 Bank Street Education	110748	-	100,000	-	100,000
16-17 1003(a) SIPP CHA #84.010A	17A142	-	500,000	-	269,742
16-17 1003(a) SIPP YMS #84.010A	17A143	-	420,000	-	304,277
16-17 Rose Color Printers, Inc.	17A156	-	5,000	-	2,098
16-17 WCC Transition Saunders	17A158	-	16,627	-	8,986
16-17 MINDSPARK	17A168	-	10,000	-	18,728
16-17 Bulgaria Young Leaders	17A169	-	800	-	3,003
15-16 WCC Transition Riverside (Rollover)	17A170	-	-	-	488
16-17 Stew Leonard	17A173	-	-	-	3,762
16-17 Funding Factory	17A175	-	98	-	98
17-18 (106) Summer Handicapped	18B100	-	5,487,209	-	5,487,209
17-18 Health Services	18B111	10.21	1,165,367	10.21	1,165,367
17-18 Universal Pre-Kindergarten	18B112	20.80	4,269,388	20.80	4,269,388
17-18 Pre-K Development Grant (PDG)	18B113	59.40	7,357,624	59.40	7,357,624
17-18 IDEA, Section 611 #84.027A	18B114	31.18	7,573,562	31.18	7,573,562

**Yonkers Public Schools  
2018/2019 Proposed Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2017/2018			2018/2019	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
17-18 IDEA Section 619 #84.027A	18B115	0.17	241,444	0.17	241,444
17-18 SETRC #84.027	18B116	2.50	628,493	2.50	628,493
17-18 EPE	18B117	5.75	1,751,639	5.75	1,751,639
17-18 Pathways in Technology - Riverside	18B118	1.00	400,000	1.00	400,000
17-18 Pathways in Technology - Saunders	18B119	1.00	380,000	1.00	380,000
17-18 Teacher Center	18B120	1.40	171,328	1.40	122,157
17-18 Extended Learning Time	18B121	10.10	3,154,620	10.10	3,154,620
17-18 LTG Project: Yonkers	18B123	-	50,000	-	-
17-18 LTG NextGen Fliers	18B124	-	50,000	-	-
17-18 LTG Yonkers Codes	18B125	-	50,000	-	-
17-18 LTG Inventors Achievers	18B126	-	50,000	-	-
17-18 LTG Operation Online	18B127	-	50,000	-	-
17-18 LTG Maker Space: Science Inquiry	18B128	-	50,000	-	-
17-18 LTG History is Alive	18B129	-	50,000	-	-
17-18 LTG Maker Space: Hands-On Engineers	18B130	-	50,000	-	-
17-18 Teachers of Tomorrow	18B131	-	640,500	-	-
17-18 School Library Sys. Supplemental	18B132	0.05	46,472	0.05	46,472
17-18 School Library Sys. Operating	18B133	0.45	91,151	0.45	91,151
17-18 School Library Sys. Automation	18B134	-	9,115	-	9,115
17-18 Literacy Zone - Cedar	18B135	-	80,193	-	80,193
17-18 Literacy Zone - VIVE #84.002	18B136	-	100,000	-	125,000
17-18 WIA, FERMI Literacy Zone I #84.002	18B137	-	100,000	-	100,000
17-18 WIA Title 2, Adult Basic Ed.	18B138	-	449,486	-	400,000
17-18 State Supported Tuition Payments	18B139	-	2,740,456	-	2,740,456
17-18 Perkins IV, CTEIA Secondary #84.048	18B140	-	252,940	-	252,940
17-18 Perkins IV/CTEIA Adult - Basic Grant #84.048	18B141	-	261,798	-	261,798
17-18 SIG MLK Cohort 4	18B144	0.50	250,000	-	-
17-18 SIG School 13 Cohort 4	18B145	0.50	250,000	-	-
17-18 SIG Museum 25 Cohort 6	18B146	1.00	500,000	-	250,000
17-18 SIG Scholastic Cohort 6	18B147	1.00	500,000	-	250,000
17-18 School Library Sys. Supplemental Carryover	18B150	-	81	-	-
17-18 School Library Sys. Operating Carryover	18B151	-	122	-	-
17-18 Title I #84.010A	18B152	51.40	10,645,296	51.40	10,645,296
17-18 Title IIA #84.367A	18B153	9.14	2,028,349	9.14	2,028,349
17-18 Title III ENL #84.365A	18B154	2.35	720,079	2.35	720,079
17-18 Title III Immig #84.365A	18B155	1.65	171,958	1.65	171,958



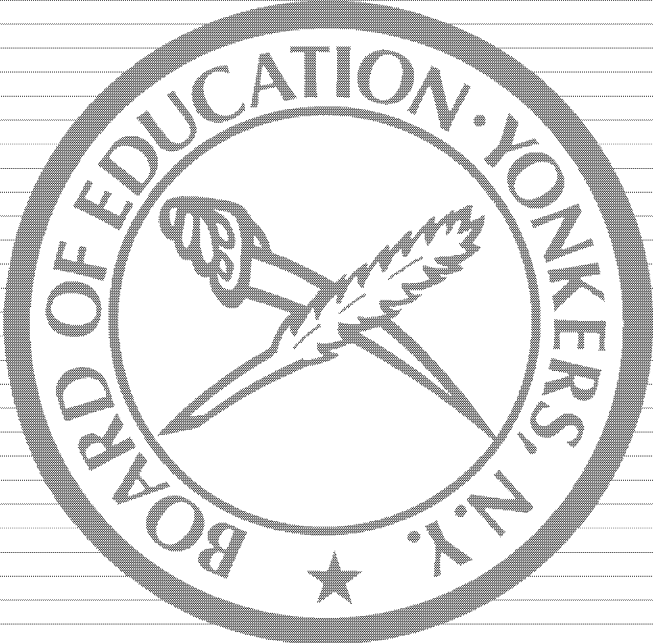
**Yonkers Public Schools  
2018/2019 Proposed Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2017/2018			2018/2019	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
17-18 1003(a) Basic	18B159	-	365,000	-	365,000
17-18 NYGEARUP	18B160	-	288,000	-	288,000
17-18 SmartScholars ECHS - Cohort 3	18B161	-	190,000	-	190,000
17-18 SmartScholars Gorton - Cohort 2	18B162	-	139,485	-	139,485
17-18 Pre-K for Three Year Old	18B164	-	492,510	-	492,510
17-18 SIG CHA Cohort 7	18B166	-	500,000	1.00	500,000
17-18 MBK Challenge	18B167	-	205,798	-	205,798
17-18 Bilingual Education Program GC#16-011	18B171	-	50,000	-	-
17-18 Family and Community Engagement Program (MBK)	18B174	-	165,040	-	165,040
17-18 Persistently Struggling Schools Grant (PSSG)	18B177	3.80	2,258,149	-	918,941
17-18 Removing Barriers to CTE	18B179	-	197,987	-	-
17-18 Yonkers Basic Program	18B181	-	2,900	-	1,400
17-18 Community Schools Grant (CSG)	18B182	2.00	2,310,604	2.00	1,497,826
17-18 County Clare Golf Outing Benefit Fund	18B183	-	7,000	-	2,241
17-18 HESC	18B184	-	25,000	-	-
17-18 STEM Program - PEARLS	18B185	-	3,000	-	1,915
17-18 Empire Grant - YASA	18B186	-	1,403,200	-	1,403,200
17-18 Hartford Insurance Inc.	18B187	-	20,000	-	10,517
17-18 NYS Connect Kids Field Trip	18B188	-	80,000	-	71,933
17-18 Katonah Art Museum	18B189	-	900	-	594
17-18 Rotary Club of Yonkers-East Yonkers Foundation	18B190	-	5,000	-	107
17-18 P-Tech Gorton	18B191	-	150,000	1.00	250,000
17-18 Mac Global Commerce LLC.	18B193	-	2,000	-	-
17-18 Title I 1003 NYSIP-PLC	18B194	-	65,000	-	65,000
17-18 WCC Foundation - Lincoln	18B196	-	7,755	-	7,755
17-18 MBK Fellows Program	18B197	-	11,900	-	11,900
17-18 Rensselaer Polytechnic Institute - Robotics	18B198	-	250	-	250
17-18 Society for Science & the Public	18B199	-	3,000	-	88
17-18 GRAMMY Museum Foundation	18B200	-	5,000	-	5,000
17-18 Supplemental Title III ELL	18B201	-	177,000	-	-
17-18 Friends of Van Cortlandt Park	18B202	-	800	-	800
18-19 Equipment Grant	TBD	-	-	-	157,614
<b>Total Appropriations</b>		<b>217.35</b>	<b>63,091,305</b>	<b>212.55</b>	<b>58,220,682</b>

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

\* At this time, the estimates for the Federal and State budget are preliminary. Therefore, these numbers may change significantly. All donation accounts will automatically roll-over.

**Capital Fund**



**Yonkers Public Schools  
2018/2019 Proposed Budget  
Capital Improvement Program**

Description	FY17.18 Adopted	FY18.19 Proposed
General Rehabilitation - All Buildings *	<u>35,775,000</u>	<u>35,000,000</u>
Construction Authorization	35,775,000	35,000,000
Equipment, Library Books	2,329,250	2,250,250
Textbooks, Software	2,611,000	2,640,000
Contractual, Bond Fees	-	50,000
<b>Total</b>	<u>\$ 40,715,250</u>	<u>\$ 39,940,250</u>

\* Funds to correct failing conditions listed as Highest Priority and/or Health, Safety and Welfare problems in the 2015 Building Condition Survey and Five Year Capital Plan. May include but is not limited to building envelopes, fire safety, communications, energy efficiency, HVAC and indoor air quality. Some work may overlap with the "Infrastructure" construction recommended by the 2015 Educational Facilities Plan.

**Yonkers Public Schools  
2018/2019 Proposed Budget  
Non CIP Capital Expense**

<b>Fund</b>	<b>Agency</b>	<b>Activity</b>	<b>Object</b>	<b>AGENCY</b>	<b>APPROPRIATION DESCRIPTION</b>	<b>FY17.18 Adopted Budget</b>	<b>FY18.19 Proposed Budget</b>
450	5110	1010	B2000	BOARD OF EDUCATION	BOARD OF EDUCATION - EQUIPMENT	6,750	
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	375,000	375,000
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	70,000	25,000
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	400,000	150,000
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	550,000	300,000
450	5164	2631	B2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000	50,000
450	5202	2110	B2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT	300,000	300,000
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,751,000	1,700,000
450	5203	2280	B2000	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - EQUIPMENT		
450	5203	2280	B2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	80,000	80,000
450	5231	2060	B2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT	35,000	35,000
450	5233	2900	B2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	97,000	90,000
450	5241	2610	B2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	80,000	50,000
450	5241	2610	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	131,000
450	5241	2618	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	100,000	75,000
450	5270	2830	B2000	PUPIL SUPPORT SERVICES	HEALTH SERVICES - EQUIPMENT		
450	5271	2250	B2000	SPECIAL EDUCATION	SPECIAL EDUCATION - EQUIPMENT	34,000	34,000
450	5303	1620	B2000	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - EQUIPMENT		534,750
450	5303	1620	B2044	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - BOND FEES		50,000
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	330,000	330,000
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	450,000	500,000
450	5303	2631	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMP ASSISTED INSTRN NON PUBLIC - COMPUTER SOFTWARE		30,000
470	5170	2950	B2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT	100,500	100,500
<b>TOTAL CAPITAL EXPENSE</b>						<b>\$ 4,940,250</b>	<b>\$ 4,940,250</b>

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## **Section VI : Salary Schedules**

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2018

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	41,118	42,656	44,208	45,755	49,201	50,175	51,722	52,757	53,811	3,708	4,810	5,913	7,017
CS104	44,414	46,128	47,854	49,545	53,264	54,311	56,135	57,257	58,403	4,174	5,473	6,769	8,070
CS105	48,076	49,977	51,962	53,959	57,844	58,982	60,967	62,187	63,430	4,457	5,871	7,288	8,707
CS106	52,787	55,006	57,216	59,442	63,542	64,793	67,005	68,346	69,713	4,840	6,417	7,993	9,568
CS107	58,299	60,764	63,220	65,685	70,036	71,416	73,885	75,362	76,869	5,281	7,051	8,812	10,578
CS108	64,232	66,932	69,659	72,386	77,000	78,515	81,234	82,859	84,517	5,713	7,651	9,595	11,536
CS109	72,056	75,117	78,172	81,225	86,179	87,879	90,929	92,747	94,602	6,284	8,464	10,647	12,833
CS110	81,845	85,374	88,896	92,423	97,849	99,779	103,304	105,371	107,479	7,093	9,604	12,122	14,630

## CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2018

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	32,643	34,181	35,435	36,670	39,435	40,212	41,453	42,282	43,127	3,003	3,884	4,769	5,656
CS204	35,265	36,985	38,350	39,712	42,690	43,532	44,991	45,891	46,809	3,376	4,414	5,449	6,486
CS205	38,167	40,079	41,664	43,263	46,357	47,270	48,864	49,842	50,839	3,606	4,746	5,887	7,020
CS206	41,894	44,087	45,875	47,637	50,929	51,935	53,710	54,784	55,879	3,921	5,189	6,452	7,718
CS207	46,291	48,711	50,684	52,651	56,150	57,255	59,221	60,405	61,612	4,251	5,659	7,064	8,472
CS208	50,983	53,663	55,845	58,012	61,717	62,931	65,111	66,413	67,742	4,614	6,169	7,724	9,280
CS209	57,218	60,223	62,660	65,124	69,079	70,439	72,897	74,354	75,842	5,090	6,839	8,590	10,340
CS210	64,966	68,440	71,264	74,084	78,432	79,975	82,805	84,461	86,150	5,731	7,749	9,773	11,797

## CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2018

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	13.03	14.09	15.34	16.46	18.19	18.54	19.09	19.47	19.86	1.31	1.85	2.36	2.90
CS3F2	13.53	14.62	15.8	16.97	18.82	19.14	19.67	20.07	20.47	1.31	1.85	2.36	2.90
CS3FA	14.9	16.04	17.39	18.82	20.63	21.06	21.59	22.03	22.47	1.31	1.85	2.36	2.90
CS3FB	14.4	15.55	16.77	18.11	19.94	20.32	20.86	21.27	21.7	1.31	1.85	2.36	2.90
CS3SA	13.03	14.09	15.34	16.46	18.19	18.54	19.09	19.47	19.86	1.31	1.85	2.36	2.90

Non Affiliated Central Office Administration

Salaries effective 7/1/2018

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NU101	59,592	61,976	63,128	65,653	69,684	72,471	74,273	77,244	87,394	87,403	89,100	90,456	94,074	97,963	102,114	106,941
NU102	71,720	73,872	77,635	79,964	82,363	84,834	87,379	90,000	92,700	102,169	105,234	108,391	111,643	114,992	118,442	121,995
NU103	80,170	83,866	87,220	90,709	93,245	97,963	103,551	104,844	108,402	110,570	114,217	119,653	123,243	126,940	130,748	134,671
NU104	84,721	96,408	98,336	100,000	104,212	107,338	110,559	115,160	118,615	122,173	125,838	129,614	133,502	137,507	141,632	145,881
NU105	91,600	98,000	100,000	116,386	120,082	122,484	124,861	126,690	127,646	128,252	128,269	131,476	132,922	134,029	138,346	140,000
NU106	114,866	119,461	124,239	130,451	135,072	141,040	148,092	151,082	159,388	162,576	163,035	167,926	172,964	178,153	179,022	184,393
NU107	156,005	160,685	171,995	177,500	182,825	190,401	196,113	201,996	208,056	204,093	210,216	216,522	223,018	229,708	236,600	243,698
NU160					199,000											

Longevity Premium

Years				
10	15	20	25	30
8,400	10,250	14,094	17,169	19,219

Local 456 White Collar Teamsters (BOE)

Salaries effective 7/1/2018

Lane	Steps												
	1	2	3	4	5	6	7	8	9	10	11	12	13
TM101	69,003	73,233	75,569	78,555	80,826	83,172	85,899	88,573	91,244	93,295	95,348	97,398	98,372
TM102	90,057	94,738	99,416	104,159	108,834	113,513	118,193	122,934	125,609	128,280	130,772	133,410	134,744
TM150	99,159												
TM180	55,204	58,587	60,455	62,844	64,661	66,537	68,720	70,859	72,995	74,636	76,278	77,919	78,698
TM1AC	201,180												

Longevity Premium

Lane	Years				
	10	15	20	25	30
TM101	8,901	9,521	10,159	10,810	11,691
TM102	9,745	11,477	13,263	14,982	16,701
TM150					
TM180	7,121	7,617	8,127	8,647	9,352



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

Salaries effective 7/1/2018

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YC101	101,028	104,346	107,671	110,984	114,301	117,630	121,308	124,246	127,484	130,245	135,760	138,517	141,288	144,113	146,995	148,046
YC102	134,553	137,505	140,727	143,491	146,245	149,009	151,766	154,648	157,587	160,527	163,738	167,012	168,063			
YC103	143,138	146,181	149,489	152,343	155,179	158,023	160,867	163,920	167,036	170,150	173,553	177,025	178,075			

Longevity Premium

Years					
10	15	18	20	25	30
5,253	10,506	11,294	14,446	17,598	19,699

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

Salaries effective 7/1/2018

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	64,408	67,060	71,382	75,365	79,341	83,335	85,328	87,317	90,310	93,620	98,270	107,779	109,544			
YF1B2	66,405	68,400	73,372	77,352	81,348	85,328	87,317	89,306	92,290	95,619	100,269	108,815	110,580			
YF1B3	68,397	70,384	75,365	79,341	83,335	87,317	89,979	91,969	95,283	99,053	103,247	108,941	110,566	122,866	124,631	125,712
YF1B4	70,384	72,373	77,352	81,348	85,328	89,306	91,300	93,293	97,276	100,595	105,242	109,239	112,550	124,979	126,744	127,827
YF1B5	72,373	74,362	79,341	83,335	87,317	91,300	93,293	95,283	99,270	102,590	107,247	111,875	115,205	128,477	130,242	131,324
YF1B6	74,362	76,365	81,348	85,328	89,306	93,293	95,283	97,276	101,264	104,583	109,239	113,876	117,194	130,591	132,355	133,438
YF1M1	70,491	72,488	77,470	81,447	85,437	89,412	92,076	94,067	97,389	100,710	105,357	111,046	112,663	124,965	126,730	127,811
YF1M2	72,488	74,473	79,456	83,448	87,428	91,404	93,402	95,397	99,377	102,698	107,341	111,342	114,653	127,080	128,845	129,927
YF1M3	74,473	76,463	81,447	85,437	89,412	93,402	95,397	97,389	101,376	104,689	109,341	113,976	117,307	130,577	132,343	133,425
YF1M4	76,463	78,458	83,448	87,428	91,404	95,397	97,389	99,377	103,357	106,677	111,342	115,982	119,294	132,695	134,460	135,541
YF1M5	78,458	80,463	85,437	89,412	93,402	97,389	100,042	101,376	105,357	108,671	113,326	117,974	121,287	134,803	136,568	137,649
YF1M6	80,811	82,877	87,998	92,093	96,203	100,314	103,357	105,357	109,341	113,979	117,307	121,955	123,947	139,009	140,775	141,857
YF3B1	64,408	67,060	71,382	75,365	79,341	83,335	85,328	87,317	90,310	93,620	98,270	107,779	109,544			
YF3B2	66,405	68,400	73,372	77,352	81,348	85,328	87,317	89,306	92,290	95,619	100,269	108,815	110,580			
YF3B3	68,397	70,384	75,365	79,341	83,335	87,317	89,979	91,969	95,283	99,053	103,247	108,941	110,566	116,715	122,866	125,712
YF3B4	70,384	72,373	77,352	81,348	85,328	89,306	91,300	93,293	97,276	100,595	105,242	109,240	112,550	118,766	124,979	127,827
YF3B5	72,373	74,362	79,341	83,335	87,317	91,300	93,293	95,283	99,270	102,590	107,247	111,875	115,205	121,841	128,477	131,324
YF3B6	74,362	76,365	81,348	85,328	89,306	93,293	95,283	97,276	101,264	104,583	109,239	113,876	117,194	123,894	130,591	133,438
YF3M1	70,491	72,488	77,470	81,447	85,437	89,412	92,076	94,067	97,389	100,710	105,357	111,046	112,663	118,814	124,965	127,811
YF3M2	72,488	74,473	79,456	83,448	87,428	91,404	93,402	95,397	99,377	102,698	107,341	111,342	114,653	120,867	127,080	129,927
YF3M3	74,473	76,463	81,447	85,437	89,412	93,402	95,397	97,389	101,376	104,689	109,341	113,976	117,307	123,942	130,577	133,425
YF3M4	76,463	78,458	83,448	87,428	91,404	95,397	97,389	99,377	103,357	106,677	111,342	115,982	119,294	125,994	132,695	135,541
YF3M5	78,458	80,463	85,437	89,412	93,402	97,389	100,042	101,376	105,357	108,671	113,326	117,974	121,287	128,045	134,803	137,649
YF3M6	80,811	82,877	87,998	92,093	96,203	100,314	103,357	105,357	109,341	113,979	117,307	121,955	123,947	131,479	139,009	141,857
YF201	27,836	28,950	30,107	31,312	32,565	33,868	35,223	36,632	38,097	39,714						
YF202	34,796	36,187	37,635	39,140	40,706	42,334	44,028	45,788	47,658	49,237						

Longevity Premium

Lane	Years			
	15	18	20	25
YF1		2,101	6,304	8,405
YF2	2,694		3,954	
YF3		2,101	6,304	8,405

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