



YONKERS
PUBLIC SCHOOLS

Adopted Budget

Sustainable Solutions for Student Success 2017-2018 and Beyond

Dr. Edwin M. Quezada, Superintendent of Schools
June 20, 2017

YONKERS PUBLIC SCHOOLS
BOARD OF EDUCATION
One Larkin Center, Yonkers, New York 10701

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Superintendent of Schools

June 2017

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Section I : Consolidated Budget Summary

**Yonkers Public Schools
2017/2018 Adopted
Consolidated Budget Highlights**

Adopted Budget 2017/2018	\$ 590,740,749	Adopted Budget 2016/2017	\$ 570,251,709
		Budget increase/(decrease)	20,489,040
Adopted Revenue 2017/2018		Percent increase/(decrease)	3.59%
City of Yonkers	261,141,921		
State of New York	289,647,294		
Video Lottery Revenue	19,600,000		
Federal Aid	614,900		
Charges for Services	434,500		
Use of Property	268,000		
Miscellaneous	686,300	Projected Enrollment K - 12	25,681
Interfund Revenues	561,713		
Appropriated General Fund Balance	17,411,434		
Appropriated Debt Service Fund Balance	374,687		
 Total	 \$ 590,740,749	 FTE Consolidated Total	 3,236.96

**Yonkers Public Schools
2017/18 Adopted Budget
District Profile**

Enrollment

Grade	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Projected 2017/18
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,900	1,974	2,025	2,098	2,031	2,169	2,028	1,988	1,878	2,024
Grade 1	1,880	1,924	2,001	2,036	2,125	2,091	2,152	2,002	1,981	2,104
Grade 2	1,860	1,895	1,898	1,959	2,018	2,131	2,083	2,122	1,987	2,055
Grade 3	1,764	1,905	1,870	1,896	1,932	1,965	2,085	2,067	2,083	2,136
Grade 4	1,722	1,796	1,906	1,870	1,867	1,894	1,961	2,058	2,047	2,131
Grade 5	1,690	1,759	1,827	1,908	1,833	1,872	1,896	1,934	1,997	2,073
Grade 6	1,689	1,741	1,798	1,843	1,901	1,847	1,855	1,892	1,948	2,006
Ungraded Elementary	107	92	110	-	-	174	191	211	198	0
Grade 7	1,699	1,743	1,741	1,806	1,843	1,900	1,839	1,865	1,863	1,912
Grade 8	1,721	1,685	1,743	1,777	1,796	1,838	1,889	1,836	1,851	1,919
Grade 9	2,063	1,973	1,962	1,804	1,784	1,743	1,813	1,828	1,816	1,877
Grade 10	1,976	1,953	1,845	1,823	1,838	1,784	1,769	1,833	1,855	1,891
Grade 11	1,349	1,608	1,703	1,702	1,738	1,766	1,747	1,722	1,801	1,827
Grade 12	1,361	1,226	1,437	1,632	1,623	1,636	1,754	1,726	1,758	1,726
Ungraded Secondary	113	107	136	-	-	150	157	186	177	0
Total K-12	22,894	23,381	24,002	24,154	24,329	24,960	25,219	25,270	25,240	25,681
Pre-K	1,559	1,580	1,629	1,181	1,198	1,298	1,281	1,257	1,211	1,281
Grand Total Pre-K - 12	24,453	24,961	25,631	25,335	25,527	26,258	26,500	26,527	26,451	26,962

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

Note (b) Projected as of April 2017. Actual enrollment will, in all likelihood, differ from these amounts.

**Yonkers Public Schools
2017/2018 Adopted Budget
Historical Adopted Consolidated Budgets**

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
2008/09*	483,124,344	5.09%
2009/10**	487,051,292	0.81%
2010/11	484,148,497	-0.60%
2011/12	500,910,465	3.46%
2012/13	513,452,883	2.50%
2013/14	529,945,158	3.21%
2014/15	522,853,968	-1.34%
2015/16	550,499,398	5.29%
2016/17	570,251,709	3.59%
2017/18	590,740,749	3.59%

*Reflects the \$1.5 million give back to COY

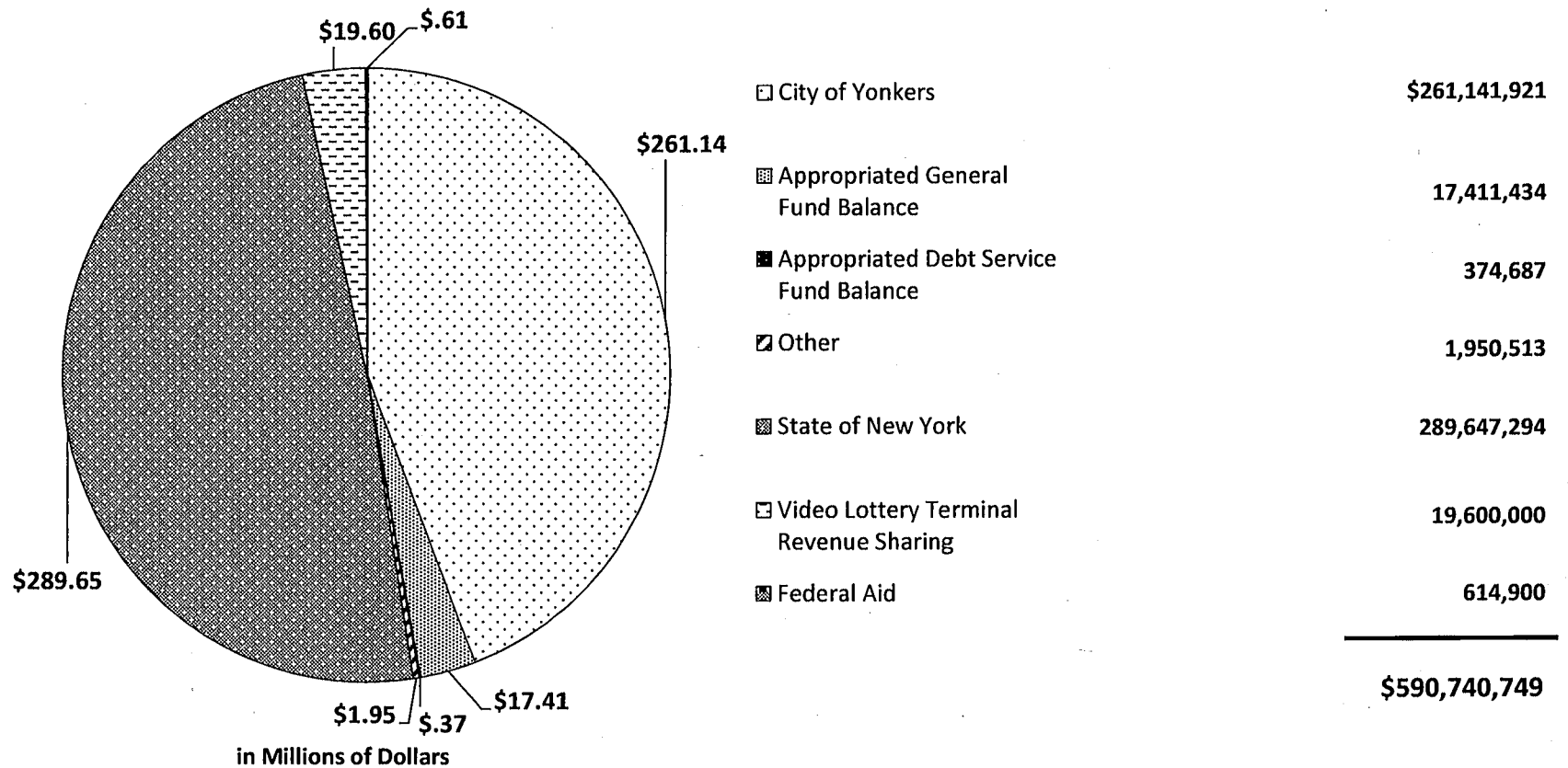
** Reflects the \$1 million give back to COY

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Section II : Consolidated Revenues

**Yonkers Public Schools
2017-2018 Adopted Budget
Revenue: Where the Money Comes From**

\$590,740,749



**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Revenue by Category**

Descriptions	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Bond Financing Proceeds	11,416					
Departmental Revenue	471,840	376,310	376,310	423,307	434,500	434,500
Federal Funding	712,905	580,600	580,600	644,135	614,900	614,900
Indirect Cost	1,276,647	666,105	666,105	638,069	561,713	561,713
Miscellaneous Departmental	2,693,631	1,081,382	1,081,382	1,313,319	954,300	954,300
State Funding - Basic	254,325,696	272,468,377	272,468,377	269,487,531	284,212,539	284,212,539
State Funding - Bullet Aid	2,000,000	1,000,000	1,000,000	1,000,000	-	-
State Funding - Categorical	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
State Funding - Mortgage Interest Fund	14,000,000	11,000,000	11,000,000	11,000,000	-	-
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
BOE Revenue and State Aid	300,526,890	312,207,529	312,207,529	309,541,116	311,812,707	311,812,707
Maintenance of Effort	223,623,809	227,104,673	227,104,673	227,104,673	227,687,265	228,087,265
Debt Service Contribution	26,184,759	30,219,415	30,219,415	30,219,415	33,054,656	33,054,656
City of Yonkers	249,808,568	257,324,088	257,324,088	257,324,088	260,741,921	261,141,921
Reserve for Encumbrances		-	1,611,723	1,611,723	-	-
Appropriated General Fund Balance		-	-	-	17,411,434	17,411,434
Appropriated Debt Service Fund Balance		720,092	720,092	720,092	374,687	374,687
Appropriated Fund Balance		720,092	2,331,815	2,331,815	17,786,121	17,786,121
Total Revenue	550,335,458	570,251,709	571,863,432	569,197,019	590,340,749	590,740,749

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Revenue by Account Number**

Fund	Acct	Descriptions	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
450	3005	Supp Educational Improvement Plan	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	3007	Basic Form Excess Cost (Pub & Pvt)	40,059,473	36,883,638	36,883,638	37,873,505	38,328,010	38,328,010
450	3008	Basic Formula Aid	156,634,646	190,874,927	190,874,927	188,581,192	200,050,773	200,050,773
450	3102	Transportation Aid	37,055,238	23,386,886	23,386,886	21,714,155	24,280,716	24,280,716
450	3119	Chapter 721 Transportation	67,344	-	-	-	-	-
450	3240	Computer Hardware Aid	411,866	419,084	419,084	418,190	422,792	422,792
450	3251	Computer Software Aid	444,936	447,855	447,855	448,637	451,228	451,228
450	3260	Textbook Aid	1,843,962	1,849,030	1,849,030	1,857,418	1,887,009	1,887,009
450	3263	Library Materials Aid	185,637	187,806	187,806	187,181	188,263	188,263
450	3302	Homeless Non-Resident	23,427	-	-	-	-	-
450	3303	Bullet Aid	2,000,000	1,000,000	1,000,000	1,000,000		
450	3313	Charter School Transitional Aid	99,167	919,151	919,151	907,253	1,103,748	1,103,748
450	3500	State Funding - Mortgage Interest Fund	14,000,000	11,000,000	11,000,000	11,000,000		
450	4001	Impact Aid	20,949	5,600	5,600	19,135	14,900	14,900
450	4701	Federal Medicaid Assistance	691,956	575,000	575,000	625,000	600,000	600,000
450	6001	City of Yonkers	242,348,940	245,450,398	245,450,398	245,450,398	246,032,990	246,432,990
450	6100	Day School Tuition-Individual	31,164	19,934	19,934			
450	6140	Summer School Tuition	2,965	3,000	3,000	3,443	3,200	3,200
450	6180	Other Student Fees/Chgs	15,240	600	600	9,000	9,000	9,000
450	6261	Other Charges/Services	1,030	1,000	1,000	1,000	1,000	1,000
450	6280	Day School Tuition-Other Districts	26,600	11,100	11,100	31,700	39,600	39,600
450	6281	Tuition-Foster Other Districts	237,444	230,676	230,676	216,764	203,700	203,700
450	6320	Health Services-Other Districts	153,558	110,000	110,000	161,400	178,000	178,000
450	6340	Administrative Chgs-Richmond	3,839					
450	6361	Rental of Real Property	16,667	18,333	18,333			
450	6362	Rental of Buildings - Pool	77,925	90,000	90,000	70,000	50,000	50,000
450	6380	Rental of Buildings - Individual	224,064	255,500	255,500	218,000	218,000	218,000

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Revenue by Account Number**

Fund	Acct	Descriptions	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
450	6520	Forfeitures of Deposits	-	1,000	-			
450	6660	Insurance Recoveries	2,000		1,000	5,349		
450	6700	Refund Pr Yr Transp Exp	24,541	4,000	4,000	8,852	5,000	5,000
450	6740	Cancellation - Accrued Liability	699,101					
450	6741	Refund Pr Yr Exp-Misc	1,600,080	650,000	650,000	989,318	660,000	660,000
450	6840	Other Misc Revenue	5,083	21,000	21,000	21,000	21,000	21,000
450	6842	Misc Rev-ROTC Marines (Lincoln)	43,463	41,549	41,549		-	-
450	6848	Trust Fund Income-Saunders	708	-	-	800	300	300
450	6940	490 Interfund Rev-Indr Cost	1,128,618	650,000	650,000	638,069	561,713	561,713
450	6941	451 Interfund Rev-Indr Cost	148,029	142,881	142,881	59,660	59,660	59,660
450	9500	Reserve for Encumbrances		-	1,611,723	1,611,723	-	-
450	9900	Appropriated General Fund Balance					17,411,434	17,411,434
451	3303	Universal Pre-K	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
451	3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	6941	451 Interfund Rev-Indr Cost		(142,881)	(142,881)	(59,660)	(59,660)	(59,660)
460	5032	470 Transfer From School Lunch-Ind Cost		16,105	16,105			
460	6001	City of Yonkers	7,459,628	11,873,690	11,873,690	11,873,690	14,708,931	14,708,931
460	5037	Appropriated Debt Svc Fund Balance		720,092	720,092	720,092	374,687	374,687
460	6403	Debt Svc Interest	12,941					
460	6800	Debt Svc Premium on Securities	(1,525)					
Total Consolidated Revenue			550,335,458	570,251,709	571,863,432	569,197,019	590,340,749	590,740,749

Section III : Consolidated Expenses

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Category**

Descriptions	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Salary	\$271,833,670	\$283,201,852	\$284,330,476	\$284,674,304	\$297,471,869	\$298,395,285
Employee Benefits	140,044,831	148,692,042	147,361,313	144,533,244	149,658,534	149,510,952
Transportation	29,396,169	32,643,600	31,452,938	30,413,700	30,823,000	30,823,000
Tuitions	20,390,960	23,562,610	23,486,556	23,115,800	24,661,620	24,626,120
Debt Service	25,805,383	30,939,507	30,939,507	30,939,254	33,429,343	33,429,343
Contractual	14,296,198	16,424,024	17,192,088	16,972,305	17,486,461	17,221,888
BOCES	8,293,461	9,119,700	10,417,700	10,367,863	10,975,849	10,975,849
Charter School Tuition	9,301,574	9,584,674	9,584,674	9,584,674	10,020,341	10,020,341
Utilities	5,285,632	7,747,924	6,734,383	6,666,383	7,241,924	7,241,924
Materials & Supplies	3,019,589	3,594,144	3,940,665	3,940,665	3,468,285	3,357,022
Building Repairs	1,673,566	1,851,046	2,756,405	2,756,405	1,972,000	1,972,000
Transfers	1,951,314	1,600,000	2,370,641	2,244,801	1,845,200	1,845,200
Insurance	832,954	851,803	851,803	851,803	950,600	986,100
Postage	231,564	300,000	300,000	280,000	280,000	280,000
Travel	48,648	123,783	129,283	120,662	45,725	45,725
Equipment	29,619	15,000	15,000	15,000	10,000	10,000
Total Consolidated Expense	\$532,435,133	\$570,251,709	\$571,863,432	\$567,476,863	\$590,340,749	\$590,740,749

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Account**

Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
1000	Instruc. Salary Pre-K	4,008,038	4,396,134	4,610,879	4,610,879	5,901,933	5,893,377
1200	Instruc. Salary K - 6	75,810,056	77,714,697	79,068,406	79,068,406	81,481,775	81,476,107
1300	Instruc. Salary 7 - 12	55,133,281	56,849,223	58,574,456	58,574,456	61,301,672	61,252,067
1500	Cert Staff except Reg Teachers	66,024,537	70,765,262	71,108,562	71,108,562	75,231,839	76,381,762
1510	Labor Settlement	5,954,180	4,100,000	607,365	966,252		
1550	Teacher Aid Support	1,146,996	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
1555	Instruc. Sal.-Extra Pay	2,973,598	3,670,712	4,129,080	4,129,080	4,225,229	4,205,229
1556	Instruc. Sal.-Athletics	816,938	978,370	885,732	885,732	976,822	968,822
1590	Substitute Teachers	2,952,139	3,634,000	4,034,000	4,034,000	3,704,000	3,704,000
1600	Non-Instructional Salaries	33,209,380	35,008,515	35,190,208	35,208,149	37,150,197	37,064,503
1630	Non-Instr. Aides/Monitors	13,222,370	13,936,426	13,822,694	13,822,694	16,069,350	15,999,875
1650	Non-Instr. Maintenance Sal.	2,230,224	2,349,720	2,377,081	2,377,081	2,523,191	2,515,681
1660	Non-Instr. Sal.-Vac. Pay	335,898	366,000	366,000	343,000	350,000	350,000
1670	Non-Instr. Sal.-Sub. Pay	50,112	50,000	52,100	52,100	50,000	50,000
1701	Bus Monitors	4,482,047	4,943,038	4,427,842	4,427,842	3,969,973	3,969,973
1750	Non-Instr. Overtime	3,059,926	2,714,099	3,317,494	3,317,494	2,767,956	2,795,956
1760	Non-Instr. Extra Pay	387,755	518,157	547,568	547,568	565,432	565,432
1790	Student Trainees	36,196	60,500	64,009	54,009	55,500	55,500
Salary and Salary Related Total		271,833,670	283,201,852	284,330,476	284,674,304	297,471,869	298,395,285

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Account**

Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
2000	Equipment	29,619.40	15,000	15,000	15,000	10,000	10,000
2300	Contractual Expense-Purchased Services	12,649,552	14,734,124	15,502,188	15,216,945	15,681,261	15,416,688
2307	Transportation	29,396,169	32,643,600	31,452,938	30,413,700	30,823,000	30,823,000
2310	Contractual-Insurance	832,954	851,803	851,803	851,803	950,600	986,100
2312	Health Services	1,646,647	1,689,900	1,689,900	1,755,360	1,805,200	1,805,200
2314	Fuel Oil	1,631,297	3,540,174	2,732,633	2,732,633	3,065,724.00	3,065,724.00
2315	Travel	48,648	123,783	129,283	120,662	45,725	45,725
2316	Building Repairs	1,673,566	1,851,046	2,756,405	2,756,405	1,972,000	1,972,000
2317	Electricity	2,939,986	3,214,000	3,028,000	2,970,000	3,180,000	3,180,000
2318	Gas	361,919	533,750	533,750	533,750	498,500	498,500
2319	Telephone	352,430	460,000	440,000	430,000	497,700	497,700
2520	Materials & Supplies	3,019,589	3,594,144	3,940,665	3,940,665	3,468,285	3,357,022
2522	Postage	231,564	300,000	300,000	280,000	280,000	280,000
2550	Tuition - Foster	2,694,951	3,129,800	3,049,800	2,908,300	2,943,100	2,943,100
2551	Tuition-Special Ed, Public-NYS	3,042,949	3,265,600	3,265,850	3,577,200	4,270,920	4,270,920
2552	Special Ed Related Svc, Public	179,468	212,100	212,100	192,100	210,700	210,700
2560	Tuition-Special Ed, Other	13,200,340	15,552,110	15,555,806	15,395,600	16,157,800	16,122,300
2561	Local Share Residential Cost	1,273,251	1,403,000	1,403,000	1,042,600	1,079,100	1,079,100
2570	Payments To Charter Schools	9,301,574	9,584,674	9,584,674	9,584,674	10,020,341	10,020,341
2590	BOCES	8,293,461	9,119,700	10,417,700	10,367,863	10,975,849	10,975,849
2600	Debt Service - Principal	18,638,121	23,376,013	23,376,576	23,376,576	26,187,595	26,187,595
2700	Debt Service - Interest	7,167,263	7,563,494	7,562,931	7,562,678	7,241,748	7,241,748
2800	Employee Benefits	140,044,831	148,692,041	147,361,313	144,533,244	149,658,534	149,510,952
2950	Transfer to School Lunch	250,000	350,000	794,141	794,141	350,000	350,000
2960	Transfer to Grant Special Aid Fund	1,701,314	1,250,000	1,576,500	1,450,660	1,495,200	1,495,200
Operating Total		260,601,464	287,049,857	287,532,956	282,802,559	292,868,881	292,345,463
BOE Total		532,435,134	570,251,709	571,863,432	567,476,863	590,340,749	590,740,749

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Department**

Department	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5110 - Board of Education	231,173	467,735	471,987	463,532	465,145	443,852
5120 - Superintendent of Schools	909,131	1,111,409	1,248,669	1,233,669	1,196,432	1,193,888
5140 - Registration, Placement / Community Liaison	719,203	763,744	762,637	762,637	894,441	892,062
5141 - School Security/Safety	402,337	514,854	535,319	535,319	653,080	651,454
5142 - Transportation	35,409,267	39,698,705	37,765,103	36,339,215	36,561,609	36,622,490
5150 - Facilities - Ops & Admin	12,823,504	14,127,087	16,338,377	16,304,655	14,075,938	14,061,862
5163 - Accountability and Data Support	1,376,463	1,183,986	1,119,217	1,119,154	1,264,128	1,262,458
5164 - Infrastructure Support	2,452,103	2,289,085	2,275,745	2,274,733	2,577,923	2,572,489
5202 - Deputy Superintendent	1,742,541	1,779,912	1,488,414	1,485,613	799,951	798,695
5203 - Occupational Education	117,734	126,000	126,764	126,764	129,200	129,200
5204 - District Guidance	240,446	546,207	555,012	550,203	526,408	522,674
5231 - Research and Evaluation	972,959	1,155,945	1,279,279	1,276,987	1,356,711	1,355,191
5233 - Health / Phys Ed & Interscholastic	2,196,439	2,320,051	2,272,466	2,354,610	2,398,745	2,474,923
5241 - Division of Teaching and Learning	1,610,061	3,720,472	2,644,889	2,608,378	3,106,452	3,515,325
5242 - Arts Education	28,591	93,929	94,281	94,281	89,871	89,871
5260 - Data Management	758,834	925,088	1,239,468	1,193,672	1,962,560	1,719,841
5270 - Pupil Support Services	5,274,179	5,532,168	5,989,452	6,044,596	6,173,750	6,173,843
5271 - Special Education	6,567,733	7,381,567	7,253,223	7,420,423	10,130,948	10,174,486
5273 - Secondary Administration	802,470	1,298,823	1,113,985	1,113,985	1,293,331	1,284,641
5274 - Elementary Administration	3,565,506	3,192,623	3,436,567	3,439,567	3,615,936	3,577,424
5301 - Employee Benefits	140,044,831	148,692,041	147,361,313	144,533,244	149,658,534	149,510,952
5302 - Salary Related	5,198,896	6,020,000	6,777,937	6,754,937	6,367,500	6,367,500
5303 - District Wide Instructional Support Services	51,311,630	56,122,300	53,063,072	52,929,474	54,983,713	54,982,082
5304 - Interfund Transfers	27,756,698	32,539,507	33,310,148	33,184,055	35,274,543	35,274,543
5505 - P. S. # 5	4,541,128	4,814,162	4,735,028	4,735,028	5,224,685	5,206,552
5507 - William Boyce Thompson	4,987,459	5,105,399	5,156,821	5,156,821	5,522,569	5,506,154
5508 - DiChiaro School	4,389,699	4,762,540	4,984,533	4,984,533	5,388,614	5,372,598
5509 - P. S. # 9	3,521,877	3,651,764	3,651,863	3,651,863	3,963,406	3,967,585

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Department**

Department	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5510 - Thomas Cornell Academy	2,872,850	2,877,724	3,003,208	3,003,208	3,241,583	3,231,947
5511 - Yonkers Montessori Academy	14,018,088	14,400,447	14,898,404	14,898,404	15,702,910	15,774,684
5513 - P. S. # 13	4,338,258	4,943,815	4,739,396	4,739,396	4,866,607	4,852,148
5514 - School 14 Rosemarie Siragusa	4,053,881	4,260,664	4,356,715	4,356,715	4,583,222	4,569,598
5515 - Paideia School 15	5,337,721	5,737,475	5,811,108	5,811,108	6,260,666	6,242,058
5516 - P. S. # 16	4,513,398	4,978,035	5,287,410	5,286,960	5,621,020	5,604,318
5517 - P. S. # 17	4,062,773	4,037,098	4,027,306	4,027,306	3,822,915	3,811,554
5518 - Scholastic Academy	4,379,384	4,406,788	4,433,388	4,433,388	4,559,078	4,630,278
5519 - DeHostos Microsociety School	3,878,524	4,091,976	4,112,667	4,112,667	4,501,207	4,462,654
5521 - P. S. # 21	3,766,360	3,740,869	3,872,734	3,872,734	3,925,662	3,913,993
5522 - P. S. # 22	3,827,204	4,032,304	4,309,266	4,309,266	4,296,295	4,283,523
5523 - P. S. # 23	4,563,606	4,689,061	4,742,217	4,742,217	4,956,434	5,083,815
5524 - Paideia School 24	3,219,143	3,372,494	3,261,743	3,261,743	3,670,855	3,659,944
5525 - Museum Elementary School	3,266,463	3,435,875	3,221,040	3,221,040	3,056,863	3,132,521
5526 - Pulaski School	3,724,240	3,934,531	4,127,114	4,127,114	4,361,243	4,348,288
5527 - Montessori School 27	3,283,164	3,291,690	3,088,250	3,088,250	3,204,628	3,141,413
5528 - Gibran Early School	3,503,900	3,690,836	3,912,269	3,912,269	4,084,200	4,072,067
5529 - Westchester Hills	8,690,801	8,774,150	9,065,740	9,065,580	9,581,335	9,552,846
5530 - P. S. # 30	3,813,112	3,904,710	4,104,675	4,104,675	4,145,526	4,133,211
5531 - Montessori School 31	3,481,802	3,572,345	3,433,176	3,433,176	3,593,056	3,582,374
5532 - Family School 32	5,069,724	5,171,056	5,300,360	5,300,360	5,609,039	5,592,371
5533 - Martin Luther King Jr.	4,051,709	4,404,827	4,249,452	4,249,452	4,180,743	4,263,054
5534 - Cross Hill Academy	6,061,813	5,866,787	6,569,251	6,566,336	6,663,878	6,781,266
5539 - Early Childhood Academy	173,918	426,288	636,541	636,541	926,480	923,727
5540 - Cedar Place	5,755,621	6,053,775	6,030,004	6,030,004	6,906,606	6,886,075
5545 - Enrico Fermi	6,763,330	6,798,664	7,010,122	7,010,122	7,431,268	7,409,192
5546 - PEARLS	7,668,532	7,820,197	7,875,268	7,875,268	8,049,828	7,977,315
5547 - Robert C. Dodson School	7,416,867	7,824,451	7,661,535	7,661,248	7,914,849	7,891,329

**Yonkers Public Schools
2017/2018 Adopted Budget
Consolidated Expense By Department**

Department	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5741 - Palisade Preparatory School	6,819,363	7,286,343	7,712,025	7,712,025	7,940,027	7,916,439
5742 - Yonkers IB School	15,525,649	15,903,042	16,268,883	16,268,612	17,166,984	17,230,443
5748 - Riverside High School	8,904,333	9,201,593	9,470,644	9,470,644	9,710,546	9,814,543
5751 - Lincoln High School	11,980,420	12,438,483	12,537,888	12,537,888	13,020,159	12,981,474
5752 - Gorton High School	10,893,743	11,208,399	10,929,232	10,929,232	11,539,773	11,505,489
5755 - Roosevelt HS - Early College Studies	8,613,887	9,374,839	9,777,983	9,777,983	10,232,657	10,335,735
5764 - Saunders Trades & Technical HS	12,780,680	12,761,170	13,501,868	13,499,003	13,651,756	13,744,155
5800s - Non Public Schools	382,748	397,758	406,845	406,845	377,039	375,917
5963 - Yonkers Pathways to Success	620,619	811,485	793,059	793,059	912,836	910,736
5964 - VIVE	58,768	57,547	61,376	61,376	63,262	63,074
5970 - Intensive Day Treatment at Pathways	345,844	335,015	211,701	211,701	351,596	350,550
Grand Total	532,435,134	570,251,709	571,863,432	567,476,863	590,340,749	590,740,749

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data by Department**

Dept	Department	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
BOE	5110 - Board of Education	1.00	1.00	1.00	1.00	1.00
BOE	5120 - Superintendent of Schools	5.00	6.00	6.00	6.00	6.00
BOE	5140 - Registration, Placement / Community Liaison	10.00	10.00	11.00	11.00	11.00
BOE	5141 - School Security/Safety	5.00	5.00	9.00	7.00	7.00
BOE	5142 - Transportation	11.00	11.00	11.00	9.00	10.00
BOE	5150 - Operations and Administration	58.00	59.00	60.00	59.00	59.00
BOE	5163 - Accountability and Data Support	5.00	5.00	6.00	6.00	6.00
BOE	5164 - Infrastructure Support	21.00	21.00	21.00	21.00	21.00
BOE	5202 - Deputy Superintendent	10.00	9.00	3.00	4.00	4.00
BOE	5204 - District Guidance		2.00	2.00	2.00	2.00
BOE	5231 - Research and Evaluation	4.86	4.86	5.86	5.86	5.86
BOE	5233 - Health / Phys Ed & Interscholastic	5.00	5.00	4.00	4.00	5.00
BOE	5241 - Division of Teaching & Learning	14.35	27.25	17.75	22.75	26.75
BOE	5242 - Arts Education		-			
BOE	5260 - Data Management	6.00	6.00	10.00	10.00	10.00
BOE	5270 - Pupil Support Services	20.50	20.50	24.90	24.90	24.90
BOE	5271 - Special Education	38.66	38.66	41.05	70.05	71.05
BOE	5273 - Secondary Administration	1.00	3.00	2.00	2.00	2.00
BOE	5274 - Elementary & Secondary Administration	25.00	23.00	25.20	25.20	25.20
BOE	5303 - District Wide Instructional Support Services	3.90	3.90	3.90	3.90	3.90
BOE	5505 - P. S. # 5	55.70	56.50	58.50	60.70	60.70
BOE	5507 - William Boyce Thompson	64.99	64.99	65.10	65.10	65.10
BOE	5508 - DiChiaro School	56.60	58.60	61.10	63.10	63.10
BOE	5509 - P. S. # 9	47.60	49.10	54.60	54.60	55.60
BOE	5510 - Thomas Cornell Academy	38.20	37.70	40.20	41.20	41.20
BOE	5511 - Yonkers Montessori Academy	176.40	177.40	185.10	184.10	185.10
BOE	5513 - P. S. # 13	61.40	65.70	62.00	62.00	62.00
BOE	5514 - School 14 Rosemarie Siragusa	53.60	53.60	52.80	54.80	54.80
BOE	5515 - Paldeia School 15	69.40	70.40	74.30	75.30	75.30
BOE	5516 - P. S. # 16	59.70	62.20	64.90	63.90	63.90
BOE	5517 - P. S. # 17	47.80	47.80	48.30	45.30	45.30
BOE	5518 - Scholastic Academy	60.70	60.70	60.20	58.30	59.30
BOE	5519 - DeHostos Microsociety School	58.00	58.00	60.50	59.50	58.50
BOE	5521 - P. S. # 21	44.40	44.40	44.90	42.90	42.90

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data by Department**

Dept	Department	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
BOE	5522 - P. S. # 22	49.40	50.40	51.70	50.30	50.30
BOE	5523 - P. S. # 23	61.30	60.50	61.50	60.50	61.50
BOE	5524 - Paideia School 24	40.60	40.60	41.40	42.00	42.00
BOE	5525 - Museum Elementary School	47.60	47.80	48.90	46.10	47.10
BOE	5526 - Pulaski School	43.90	45.90	46.60	47.60	47.60
BOE	5527 - Montessori School 27	52.00	50.80	45.70	45.70	44.70
BOE	5528 - Gibran Early School	45.40	46.40	44.60	45.00	45.00
BOE	5529 - Westchester Hills	142.30	142.50	146.80	146.80	146.80
BOE	5530 - P. S. # 30	49.00	49.00	48.90	48.50	48.50
BOE	5531 - Montessori School 31	59.70	58.70	55.50	55.60	55.60
BOE	5532 - Family School 32	63.20	62.20	64.00	64.00	64.00
BOE	5533 - Martin Luther King Jr.	55.00	59.20	55.00	56.20	57.20
BOE	5534 - Cross Hill Academy	80.80	80.50	88.60	88.60	89.60
BOE	5539 - Early Childhood Academy	8.40	9.40	11.80	13.20	13.20
BOE	5540 - Cedar Place	85.00	85.00	91.10	90.60	90.60
BOE	5545 - Enrico Fermi	87.95	87.95	91.40	91.00	91.00
BOE	5546 - PEARLS	92.00	92.00	89.60	86.60	85.60
BOE	5547 - Robert C. Dodson School	86.60	88.40	85.30	84.40	84.40
BOE	5741 - Palisades Preparatory School	78.40	81.40	81.70	81.70	81.70
BOE	5742 - Yonkers IB School	159.00	160.00	160.60	163.60	164.60
BOE	5748 - Riverside High School	94.70	95.70	93.90	91.90	92.90
BOE	5751 - Lincoln High School	128.50	130.50	129.60	128.60	128.60
BOE	5752 - Gorton High School	117.90	118.90	116.35	115.35	115.35
BOE	5755 - Roosevelt HS - Early College Studies	108.20	109.20	112.90	109.40	110.40
BOE	5764 - Saunders Trades & Technical HS	123.70	123.70	127.60	125.60	126.60
BOE	5800s- Non Public Schools	5.60	5.60	4.90	4.90	4.90
BOE	5963 - Yonkers Pathways to Success	4.75	4.75	5.75	5.75	5.75
BOE	5964 - VIVE	1.00	1.00	1.00	1.00	1.00
BOE	5970 - Intensive Day Treatment at Pathways	6.00	6.00	6.00	6.00	6.00
Grand Total		3,117.66	3,162.26	3,205.86	3,221.96	3,236.96

Yonkers Public Schools
2017/2018 Adopted Budget
Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Account Clerk II	2.00	2.00	2.00	2.00	2.00
Administrative Intern	2.00	2.00			
Assistant Director	1.00	1.00	1.00	1.00	1.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Research and Evaluation	0.86	0.86	0.86	0.86	0.86
Assistant Principal	65.00	66.00	68.00	67.00	68.00
Assistant Superintendent of Elementary Education	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Secondary Education			1.00	1.00	1.00
Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor of Custodians	2.00	2.00	3.00	3.00	3.00
Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor of School Facilities	1.00	1.00			
Athletic Director		1.00			
Auto Mechanic	2.00	2.00	2.00	2.00	2.00
Budget Analyst	2.00	2.00	2.00	2.00	2.00
Building Custodian	41.00	41.00	41.00	41.00	41.00
Carpenter	3.00	3.00	3.00	3.00	3.00
Chief School Physician	1.00	1.00	1.00	1.00	1.00
Clerk I	45.00	45.00	47.85	43.85	45.85
Clerk I Spanish Speaking	23.85	23.85	27.50	26.50	25.50
Clerk I Typist	26.00	26.00	21.50	21.50	21.50
Clerk II	24.00	24.00	28.00	28.00	27.00
Clerk II Spanish Speaking	15.00	15.00	19.00	19.00	19.00
Clerk II Steno	2.00	2.00	2.00	2.00	2.00
Clerk II Typist	28.00	27.90	21.90	21.90	21.90
Clerk III	1.00	1.00			
Clerk III Data Entry	1.00	1.00			
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00	4.00

Yonkers Public Schools
2017/2018 Adopted Budget
Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Clerk III Typist	2.70	2.70	3.70	3.70	3.70
Clerk IV	1.20	1.20	1.20	1.20	1.20
Clerk IV Data Entry	1.00	1.00	2.00	2.00	2.00
Clerk IV Steno	2.00	2.00	2.00	2.00	2.00
Clerk IV Typist	3.00	3.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	162.00	162.00	158.00	158.00	158.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Director	3.50	3.50	3.50	2.50	4.50
Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
Director of Instructional Tech & Science	0.50	0.50	0.50		
Director of Math			0.50	0.50	0.50
Director of Research and Evaluation	3.00	3.00	3.00	3.00	3.00
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Science			1.00	1.00	1.00
Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00	1.00	1.00
Draftsperson	1.00	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Executive Director of Secondary Education	1.00	1.00			
Executive Director of School Restructuring	1.00	1.00			
Executive Director of ELL/Bilingual/LOTE	1.00	1.00	1.00	1.00	1.00
Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
2017/2018 Adopted Budget
Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Guidance Counselor	34.00	36.00	33.00	26.00	33.00
Head Custodian	9.00	9.00	10.00	10.00	10.00
Jr Personal Computer Specialist	4.00	4.00	4.00	4.00	4.00
Licensed Practical Nurse	9.00	9.00	10.00	10.00	10.00
Locksmith	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic	8.00	8.00	8.00	8.00	8.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Manager of Administration	1.00	1.00	1.00	1.00	1.00
Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
Medical Inspector	1.00	1.00	-	-	-
Motor Equipment Operator I	10.00	10.00	10.00	10.00	10.00
Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
Occupational Therapist	5.00	5.00	5.00	5.00	5.00
Personal Computer Tech I	9.00	9.00	10.00	10.00	10.00
Personal Computer Tech II	2.00	2.00	3.00	3.00	3.00
Personal Computer Tech Trainee	2.00	2.00	1.00	1.00	1.00
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	4.00	4.00	4.00	4.00	4.00
Pool Operator	1.00	1.00	1.00	1.00	1.00
Principal	0.75	0.75	1.15	1.75	1.75
Principal Elementary	31.00	31.00	31.00	30.00	30.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
Principal of Senior HS	7.00	7.00	7.00	7.00	7.00
Principal on Special Assignment	3.00	3.00	3.40	2.40	2.40
Program Planning Mgr/Grants	0.50	0.50	0.50		
Program Specialist			1.00	1.00	1.00
Programmer	4.00	4.00	4.00	4.00	4.00

Yonkers Public Schools
2017/2018 Adopted Budget
Summary of Consolidated Full Time Equivalent (FTE) Staff

Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Programmer Supervisor	1.00	1.00	1.00	1.00	1.00
Psychologist	19.40	19.60	21.40	21.40	21.40
Public Safety Officer	63.00	63.00	70.00	70.00	70.00
Registered Professional Nurse 10 Month	41.00	41.00	42.00	42.00	42.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	532.00	532.00	551.00	561.50	561.50
School Aide Special Ed	130.00	130.00	138.00	147.00	147.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	13.00	13.00	14.00	14.00	14.00
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	1.00	2.00	2.00	2.00	2.00
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00	1.00
Teacher	1,544.55	1,580.05	1,601.55	1,612.55	1,617.55
Teacher - Perm Sub	26.00	26.00	10.00	6.00	6.00
Teaching Assistant	88.00	92.00	93.00	99.00	99.00
Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
Working Supervisor	1.00	1.00	1.00	1.00	1.00
Grand Total	3,117.66	3,162.26	3,205.86	3,221.96	3,236.96

**Yonkers Public Schools
2017/2018 Adopted Budget
Summary of Consolidated Full Time Equivalent (FTE) Staff**

Bargaining Unit	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Teamsters	13.00	13.00	13.00	13.00	13.00
Central Office Administrators	34.21	35.21	36.71	34.71	36.71
CSEA - 10 Month	221.00	221.00	232.00	231.00	229.00
CSEA - 12 Month	344.75	344.65	342.65	338.65	340.65
CSEA - Hourly	662.00	662.00	689.00	708.50	708.50
Yonkers Federation of Teachers	1,734.95	1,777.65	1,780.95	1,786.95	1,798.95
School Administration	107.75	108.75	111.55	109.15	110.15
Grand Total	3,117.66	3,162.26	3,205.86	3,221.96	3,236.96

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Section IV : Consolidated Expense Details

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**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5110 - Board of Education	1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
5110 - Board of Education Total					1.00	1.00	1.00	1.00	1.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5110 - Board of Education	1010	Board of Education	B1600	Non-Instructional Salaries	95,685	98,980	98,034	98,034	98,157	97,865
			B1750	Non-Instr. Overtime	21,155	15,000	20,000	20,000	15,000	15,000
			B2300	Contractual Expense-Purchased Services	111,709	174,000	174,198	174,198	174,000	174,000
			B2315	Travel	875	1,500	1,500	1,500	1,500	1,500
			B2520	Materials & Supplies	1,749	1,750	1,750	1,750	1,488	1,488
	1320	Auditing	B2300	Contractual Expense-Purchased Services	-	176,505	176,505	168,050	175,000	154,000
5110 - Board of Education Total					231,173	467,735	471,987	463,532	465,145	443,852

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5120 - Superintendent of Schools	1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
				Manager of Administration	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
				Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
				Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
				Clerk IV Data Entry		1.00	1.00	1.00	1.00
5120 - Superintendent of Schools Total					5.00	6.00	6.00	6.00	6.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

					FY15.16	FY16.17	FY16.17		FY17.18	FY17.18
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
5120 - Superintendent of Schools	1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	293,276	384,500	403,754	403,754	404,059	402,856
			B1555	Instruc. Sal.-Extra Pay	124,992	100,000	123,213	123,213	100,000	100,000
			B1600	Non-Instructional Salaries	330,231	425,748	432,541	432,541	450,723	449,382
			B1750	Non-Instr. Overtime	48,880	20,000	95,000	95,000	65,000	65,000
			B2300	Contractual Expense-Purchased Services	86,297	150,000	158,000	143,000	145,000	145,000
			B2315	Travel	416	2,000	7,000	7,000	7,000	7,000
			B2520	Materials & Supplies	25,038	29,161	29,161	29,161	24,650	24,650
			5120 - Superintendent of Schools Total				909,131	1,111,409	1,248,669	1,233,669

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5140 - Registration, Placement / Community Liaison	2020	Supervision - Regular Schools	B1500	Director	1.00	1.00	1.00	1.00	1.00
			B1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00			
				Clerk I Spanish Speaking	2.00	2.00	3.00	3.00	3.00
				Clerk II Spanish Speaking	3.00	3.00	4.00	4.00	4.00
				Clerk III Spanish Speaking	2.00	2.00	2.00	2.00	2.00
5140 - Registration, Placement / Community Liaison Total					10.00	10.00	11.00	11.00	11.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

				FY15.16	FY16.17	FY16.17		FY17.18	FY17.18	
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	FY16.17 Projection	Proposed Budget	Adopted Budget
5140 - Registration, Placement / Community Liaison	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	125,016	125,124	128,083	128,083	128,269	127,887
			B1555	Instruc. Sal.-Extra Pay					17,000	17,000
			B1600	Non-Instructional Salaries	548,564	580,570	576,504	576,504	671,165	669,167
			B1750	Non-Instr. Overtime	40,402	50,000	50,000	50,000	50,000	50,000
			B1760	Non-Instr. Extra Pay					3,000	3,000
			B2300	Contractual Expense-Purchased Services	321	3,150	3,150	3,150	19,907	19,907
			B2520	Materials & Supplies	4,900	4,900	4,900	4,900	5,100	5,100
5140 - Registration, Placement / Community Liaison Total					719,203	763,744	762,637	762,637	894,441	892,062

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5141 - School Security/Safety	1620	Operation and Maintenance	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
	2021	School Based Security	B1600	Director of Safety	1.00	1.00	1.00	1.00	1.00
				Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			4.00	2.00	2.00
5141 - School Security/Safety Total					5.00	5.00	9.00	7.00	7.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5141 - School Security/Safety	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	135,867	188,266	148,415	148,415	224,754	224,085
	2021	School Based Security	B1600	Non-Instructional Salaries	161,877	233,158	303,904	303,904	321,591	320,634
			B1750	Non-Instr. Overtime	96,750	85,430	75,000	75,000	80,000	80,000
			B2300	Contractual Expense-Purchased Services	375	500	500	500	10,500	10,500
			B2520	Materials & Supplies	7,468	7,500	7,500	7,500	16,235	16,235
5141 - School Security/Safety Total					402,337	514,854	535,319	535,319	653,080	651,454

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5142 - Transportation	5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
				Transportation Dispatcher	4.00	4.00	4.00	4.00	4.00
				Account Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk I	2.00	2.00	2.00		1.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
5142 - Transportation Total					11.00	11.00	11.00	9.00	10.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5142 - Transportation	2900	Athletics & Extra Curricular	B2307	Transportation	872,812	1,215,400	1,215,400	1,500,000	1,500,000	1,500,000
	5510	District Transportation	B1600	Non-Instructional Salaries	786,041	812,147	781,228	781,228	736,793	797,674
			B1701	Bus Monitors	1,294,710	1,443,496	1,045,918	1,045,918	1,257,211	1,257,211
			B1750	Non-Instr. Overtime	86,995	60,000	60,000	60,000	20,000	20,000
			B2000	Equipment	18,184	10,000	10,000	10,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	53,446	31,000	45,675	48,930	49,000	49,000
			B2520	Materials & Supplies	1,742	2,500	2,500	2,500	2,125	2,125
	5511	Dist Trans - Special Ed Out of Dist	B1701	Bus Monitors	854,820	1,040,277	772,795	772,795	1,040,277	1,040,277
	5512	Dist Trans - Double Run	B1701	Bus Monitors	344,000	558,000	507,225	507,225	558,000	558,000
	5513	Dist Trans - Regular In Dist	B1701	Bus Monitors	1,947,469	1,856,780	2,070,588	2,070,588	1,070,000	1,070,000
	5514	Dist Trans - Special Ed Double Run	B1701	Bus Monitors	41,048	44,485	31,316	31,316	44,485	44,485
	5540	Contract Trans - Special Education	B2300	Contractual Expense-Purchased Services	531,679	800,000	588,000	348,768	556,918	556,918
			B2307	Transportation	12,505,088	13,513,200	12,729,538	11,992,000	12,505,000	12,505,000
	5541	Contract Transportation - Charters	B2307	Transportation	13,650	21,000	21,000	21,000	21,000	21,000
	5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	48,396	376,220	376,220	231,247	384,800	384,800
			B2307	Transportation	15,039,848	16,774,000	16,367,000	15,937,000	15,801,000	15,801,000
			B2315	Travel	-	1,700	2,200	1,000	-	-
	5551	Public Transportation - Regular	B2307	Transportation	964,772	1,120,000	1,120,000	963,700	996,000	996,000
	5581	BOCES Transportation	B2590	BOCES	4,568	18,500	18,500	14,000	14,000	14,000
5142 - Transportation Total					35,409,267	39,698,705	37,765,103	36,339,215	36,561,609	36,622,490

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5150 - Operations and Administration	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking			1.00		
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk III Typist	1.00	1.00	1.00	1.00	1.00
				Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
				Construction Inspector	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	5.00	5.00	5.00
				Draftsperson	1.00	1.00	1.00	1.00	1.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
				Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
				Sr. Projects Development Manager	1.00	2.00	2.00	2.00	2.00
				Director of Facilities III	1.00	1.00	1.00	1.00	1.00
				Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
				Motor Equipment Operator I	1.00	1.00	1.00	1.00	1.00
				Assistant Supervisor of Custodians	2.00	2.00	3.00	3.00	3.00
				Assistant Supervisor of School Facilities	1.00	1.00			
				Assistant Director of Facilities	1.00	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	1.00
				Auto Mechanic	2.00	2.00	2.00	2.00	2.00
				Carpenter	3.00	3.00	3.00	3.00	3.00
				Electrician	2.00	2.00	2.00	2.00	2.00
				Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
				Locksmith	1.00	1.00	1.00	1.00	1.00
				Maintenance Mechanic	7.00	7.00	7.00	7.00	7.00
				Plumber	4.00	4.00	4.00	4.00	4.00
				Roofer	1.00	1.00	1.00	1.00	1.00
				Working Supervisor	1.00	1.00	1.00	1.00	1.00
				Motor Equipment Operator I	9.00	9.00	9.00	9.00	9.00
	1672	Mail Room Services	B1600	Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
	1675	Communication Services	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
5150 - Operations and Administration Total					58.00	59.00	60.00	59.00	59.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5150 - Facilities - Ops & Admin	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	1,872,667	2,043,276	2,032,194	2,032,194	2,079,220	2,073,032
			B1750	Non-Instr. Overtime	1,900,406	1,600,000	2,100,000	2,100,000	1,600,000	1,600,000
			B1790	Student Trainees	-	15,000	15,000	5,000	-	-
			B2000	Equipment	11,435	5,000	5,000	5,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	3,637,808	4,250,153	4,868,878	4,868,878	3,945,000	3,945,000
			B2520	Materials & Supplies	1,149,149	1,595,000	1,761,711	1,757,989	1,544,601	1,544,601
	1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,230,224	2,349,720	2,377,081	2,377,081	2,523,191	2,515,681
			B2316	Building Repairs	1,673,566	1,851,046	2,756,405	2,756,405	1,972,000	1,972,000
	1672	Mail Room Services	B1600	Non-Instructional Salaries	64,330	65,163	66,810	66,810	70,023	69,815
			B2522	Postage	231,564	300,000	300,000	280,000	280,000	280,000
	1675	Communication Services	B1600	Non-Instructional Salaries	52,355	52,729	55,298	55,298	56,903	56,734
5150 - Facilities - Ops & Admin Total					12,823,504	14,127,087	16,338,377	16,304,655	14,075,938	14,061,862

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5163 - Accountability and Data Support	1680	Central Data Processing	B1500	Director of Research and Evaluation			1.00	1.00	1.00
			B1600	Programmer	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00			
				Computer Operator	2.00	2.00	2.00	2.00	2.00
				Sr Computer Operator					
				Programmer Supervisor	1.00	1.00	1.00	1.00	1.00
5163 - Accountability and Data Support Total					5.00	5.00	6.00	6.00	6.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5163 - Accountability and Data Support	1680	Central Data Processing	B1500	Cert Staff except Reg Teachers			55,038	55,038	120,082	119,725
			B1600	Non-Instructional Salaries	399,934	434,576	431,369	431,369	441,054	439,741
			B1750	Non-Instr. Overtime	886	1,000	1,000	1,000	2,513	2,513
			B2300	Contractual Expense-Purchased Services	974,365	747,060	630,460	630,397	698,354	698,354
			B2520	Materials & Supplies	1,278	1,350	1,350	1,350	2,125	2,125
5163 - Accountability and Data Support Total					1,376,463	1,183,986	1,119,217	1,119,154	1,264,128	1,262,458

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5164 - Infrastructure Support	1620	Operation and Maintenance	B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	1680	Central Data Processing	B1500	Teacher	1.00	1.00			
			B1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00
				Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
				Personal Computer Specialist	-	-			
				Personal Computer Tech I	8.00	8.00	10.00	10.00	10.00
				Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
				Systems Engineer	1.00	1.00	1.00	1.00	1.00
				Personal Computer Tech II	1.00	1.00	2.00	2.00	2.00
				Personal Computer Tech Trainee	2.00	2.00			
	2630	Computer Assisted Instruction	B1600	Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
				Personal Computer Tech I	1.00	1.00			
				Personal Computer Tech Trainee			1.00	1.00	1.00
	5164 - Infrastructure Support Total				21.00	21.00	21.00	21.00	21.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

					FY15.16	FY16.17	FY16.17	FY16.17	FY17.18	FY17.18
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
5164 - Infrastructure Support	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	64,661	65,163	68,160	68,160	70,023	69,815
			B1750	Non-Instr. Overtime	42,296	30,000	31,846	31,846	30,000	30,000
			B2300	Contractual Expense-Purchased Services	45,595	29,500	29,500	29,500	29,500	29,500
			B2520	Materials & Supplies	3,635	7,000	7,000	7,000	8,500	8,500
	1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	32,403	119,064	-	-	-	-
			B1600	Non-Instructional Salaries	1,214,332	1,313,635	1,371,802	1,371,802	1,520,994	1,516,467
	2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	6,092	2,000	17,000	17,000	14,000	14,000
	2630	Computer Assisted Instruction	B1600	Non-Instructional Salaries	250,499	252,211	235,634	235,634	234,906	234,207
			B1750	Non-Instr. Overtime	55,329	55,000	77,982	77,982	57,200	57,200
			B1790	Student Trainees	6,191	15,500	9,009	9,009	15,500	15,500
			B2300	Contractual Expense-Purchased Services	714,174	372,000	399,800	399,800	554,800	554,800
			B2315	Travel	-	3,012	3,012	2,000	-	-
			B2520	Materials & Supplies	16,897	25,000	25,000	25,000	42,500	42,500
5164 - Infrastructure Support Total				2,452,103	2,289,085	2,275,745	2,274,733	2,577,923	2,572,489	

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

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5202 - Deputy Superintendent	2010	Supervision/Curriculum Development	B1500	Deputy Superintendent		1.00		1.00	1.00
			B1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk III Typist				1.00	1.00
	2060	Research, Planning & Evaluation	B1500	Director of Research and Evaluation	1.00	1.00			
				Deputy Superintendent	1.00		1.00		
	2705	Attendance	B1500	Teacher	2.00	2.00			
			B1600	Programmer	1.00	1.00			
				Clerk II	1.00	1.00			
				Personal Computer Tech II	1.00	1.00			
	2810	Guidance	B1600	Clerk II	1.00				
	5202 - Deputy Superintendent Total					10.00	9.00	3.00	4.00

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5202 - Deputy Superintendent	2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	-	193,387	-	-	181,334	180,794
			B1600	Non-Instructional Salaries	150,767	158,275	173,867	173,867	240,402	239,687
			B1750	Non-Instr. Overtime	9,881	7,500	7,500	7,500	7,500	7,500
			B2300	Contractual Expense-Purchased Services	3,468	5,000	5,000	5,000	3,000	3,000
			B2315	Travel	1,346	3,012	3,012	3,012	5,000	5,000
			B2520	Materials & Supplies	204	500	500	500	425	425
	2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	186,473	128,400	234,871	234,871	-	-
	2110	Teaching - Regular Schools	B1790	Student Trainees	30,005	30,000	40,000	40,000	40,000	40,000
			B2520	Materials & Supplies	418,878	320,000	350,264	347,463	271,332	271,332
	2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	7,473	7,500	4,500	4,500	26,035	26,035
			B1750	Non-Instr. Overtime	1,002	1,000	1,000	1,000	10,000	10,000
			B2300	Contractual Expense-Purchased Services	14,114	18,750	13,500	13,500	12,500	12,500
			B2520	Materials & Supplies	2,171	2,850	2,850	2,850	2,423	2,423
	2705	Attendance	B1500	Cert Staff except Reg Teachers	238,282	250,771	117,263	117,263	-	-
			B1555	Instruc. Sal.-Extra Pay	21,986	40,000	40,000	40,000	-	-
			B1600	Non-Instructional Salaries	248,471	276,467	152,537	152,537	-	-
			B1750	Non-Instr. Overtime	79,301	70,000	70,000	70,000	-	-
			B2300	Contractual Expense-Purchased Services	261,828	265,000	270,250	270,250	-	-
			B2520	Materials & Supplies	1,483	1,500	1,500	1,500	-	-
	2810	Guidance	B1600	Non-Instructional Salaries	65,408	-	-	-	-	-
5202 - Deputy Superintendent Total					1,742,541	1,779,912	1,488,414	1,485,613	799,951	798,695

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**Yonkers Public Schools
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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5203 - Occupational Education	2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	1,511	5,000	4,000	4,000	5,000	5,000
			B1750	Non-Instr. Overtime	2,101	5,000	5,000	5,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	72,643	60,000	60,000	45,000	75,000	75,000
			B2315	Travel	5,510	6,000	6,000	6,000	-	-
			B2520	Materials & Supplies	35,969	50,000	51,764	66,764	44,200	44,200
5203 - Occupational Education Total					117,734	126,000	126,764	126,764	129,200	129,200

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					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
					Actuals	Adopted	Current	Proposed	Adopted
Department	Act #	Activity	Acct #	Title		Budget	Budget	Budget	Budget
5204 - District Guidance	2810	Guidance	B1500	Principal on Special Assignment		1.00	1.00	1.00	1.00
				Guidance Counselor		-			
			B1600	Clerk II		1.00	1.00	1.00	1.00
5204 - District Guidance Total						2.00	2.00	2.00	2.00

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Consolidated Expense Details**

				FY15.16	FY16.17	FY16.17		FY17.18	FY17.18	
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	FY16.17 Projection	Proposed Budget	Adopted Budget
5204 - District Guidance	2810	Guidance	B1500	Cert Staff except Reg Teachers	-	181,587	188,815	188,815	192,951	192,377
			B1555	Instruc. Sal.-Extra Pay	73,634	87,061	80,000	80,000	76,018	76,018
			B1600	Non-Instructional Salaries	-	63,839	66,810	66,810	70,023	69,815
			B1760	Non-Instr. Extra Pay	5,438	5,700	5,700	5,700	2,700	2,700
			B2300	Contractual Expense-Purchased Services	5,872	19,400	19,400	15,000	16,500	16,500
			B2315	Travel	627	2,409	2,409	2,000	-	-
			B2520	Materials & Supplies	154,876	186,211	191,878	191,878	168,216	165,265
5204 - District Guidance Total				240,446	546,207	555,012	550,203	526,408	522,674	

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					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5231 - Research and Evaluation	2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Programmer	1.00	1.00	2.00	2.00	2.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Assistant Director of Research and Evaluation	0.86	0.86	0.86	0.86	0.86
5231 - Research and Evaluation Total					4.86	4.86	5.86	5.86	5.86

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				FY15.16	FY16.17	FY16.17	FY16.17	FY17.18	FY17.18	
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
5231 - Research and Evaluation	2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	60,629	100,000	100,000	100,000	100,000	100,000
			B1600	Non-Instructional Salaries	405,671	432,460	410,683	410,683	510,845	509,325
			B1750	Non-Instr. Overtime	27,041	43,500	43,500	43,500	43,500	43,500
			B2300	Contractual Expense-Purchased Services	465,002	557,024	702,135	699,843	682,816	682,816
			B2315	Travel	1,033	3,011	3,011	3,011	-	-
			B2520	Materials & Supplies	13,583	19,950	19,950	19,950	19,550	19,550
5231 - Research and Evaluation Total					972,959	1,155,945	1,279,279	1,276,987	1,356,711	1,355,191

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					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5233 - Health / Phys Ed & Interscholastic	2110	Teaching - Regular Schools	B1300	Teacher		-			
	2250	Special Education	B1500	Teacher	1.00	1.00			
	2900	Athletics & Extra Curricular	B1500	Assistant Director	1.00	1.00	1.00	1.00	1.00
				Director	1.00	1.00	1.00		1.00
			B1600	Clerk I Spanish Speaking				1.00	1.00
				Clerk II			1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00			
				Clerk III Typist	1.00	1.00	1.00	1.00	1.00
5233 - Health / Phys Ed & Interscholastic Total					5.00	5.00	4.00	4.00	5.00

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5233 - Health / Phys Ed & Interscholastic	2250	Special Education	B1500	Cert Staff except Reg Teachers	46,585	66,985	7,089	7,089	-	-
	2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	237,079	245,012	239,747	239,747	96,408	239,725
			B1555	Instruc. Sal.-Extra Pay	142,986	152,925	152,925	152,925	155,310	155,310
			B1556	Instruc. Sal.-Athletics	612,780	660,668	675,732	675,732	692,074	692,074
			B1600	Non-Instructional Salaries	147,503	149,267	121,635	121,635	214,964	214,324
			B1750	Non-Instr. Overtime	249,255	239,770	259,770	259,770	260,000	260,000
			B2300	Contractual Expense-Purchased Services	211,446	190,000	191,144	274,625	312,840	312,840
			B2315	Travel	2,877	5,500	5,500	4,500	-	-
			B2520	Materials & Supplies	245,663	281,724	308,724	308,724	343,200	276,700
			B2590	BOCES	300,264	328,200	310,200	309,863	323,949	323,949
5233 - Health / Phys Ed & Interscholastic Total					2,196,439	2,320,051	2,272,466	2,354,610	2,398,745	2,474,923

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					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5241 - Division of Teaching & Learning	2010	Supervision/Curriculum Development	B1500	Executive Director of ELL/Bilingual/LOTE	1.00				
				Executive Director of School Improvement	0.60	0.60	0.60		
				Director of Instructional Tech & Science	0.50	0.50	0.50		
				Director of Science			1.00		
				Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
				Executive Director of School Restructuring	1.00	1.00			
				Director of Math			0.50		
			B1600	Clerk I Spanish Speaking	2.00	2.00	2.00	1.00	1.00
				Clerk II Spanish Speaking	1.00				
				Clerk II Typist	2.00	0.90	0.90	0.90	0.90
				Clerk III	1.00	1.00			
				Clerk III Typist			1.00		
	2110	Teaching - Regular Schools	B1500	Assistant Principal					1.00
				Director					1.00
				Teacher	1.00	1.00	1.00		2.00
				Teaching Assistant			1.00		
				Program Planning Mgr/Grants	0.50	0.50			
			B1600	Director of Science				1.00	1.00
				Director of Math				0.50	0.50
				Clerk I			1.00	1.00	1.00
				Clerk I Typist	2.00	2.00			
				Clerk II Spanish Speaking	1.00	1.00			
				Program Planning Mgr/Grants			0.50		
				2180	Language Other Than English	B1500	Teacher		
	Executive Director of ELL/Bilingual/LOTE		1.00				1.00	1.00	1.00
	Clerk II Spanish Speaking		1.00				1.00	1.00	1.00
	2610	Schl Library & AV	B1500	Director	0.50	0.50	0.50	0.50	0.50
			B1600	Clerk II Spanish Speaking			1.00	1.00	1.00
	2181	International School	B1500	Assistant Principal		1.00			
				Teacher		13.00	3.00	12.00	12.00
	2027	Sch Program Improvement	B1500	Executive Director of School Improvement				0.60	0.60
			B1600	Clerk I Typist			1.00	1.00	1.00
5241 - Division of Teaching & Learning Total					14.35	27.25	17.75	22.75	26.75

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					FY15.16	FY16.17	FY16.17		FY17.18	FY17.18	
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	FY16.17 Projection	Proposed Budget	Adopted Budget	
5241 - Division of Teaching and Learning	2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	449,833	327,666	319,246	319,246	33,231	33,132	
			B1600	Non-Instructional Salaries	248,498	205,157	210,194	210,194	117,354	117,005	
	2027	School Program Improvement	B1500	Cert Staff except Reg Teachers					88,560	88,296	
			B1600	Non-Instructional Salaries			1,594	1,594	43,112	42,984	
	2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	-	20,000	10,000	10,000	20,000	20,000	
			B1750	Non-Instr. Overtime	558	1,500	1,500	1,500	1,500	1,500	
			B2300	Contractual Expense-Purchased Services	13,128	60,000	60,000	60,000	60,000	60,000	
			B2520	Materials & Supplies	697	1,000	1,000	1,000	850	850	
	2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	79,230	185,478	151,168	151,168	191,051	604,851	
			B1555	Instruc. Sal.-Extra Pay	-			-	103,611	103,611	
			B1600	Non-Instructional Salaries	138,592	147,271	133,093	133,093	46,451	46,313	
			B1750	Non-Instr. Overtime	-		-	-	33,022	33,022	
			B2300	Contractual Expense-Purchased Services	-		-	-	15,402	15,402	
			B2520	Materials & Supplies	-		-	-	18,229	18,229	
			B1555	Instruc. Sal.-Extra Pay	14,900	12,000	9,000	9,000	15,000	15,000	
			B1750	Non-Instr. Overtime	255	1,000	1,000	1,000	1,000	1,000	
	2141	Gifted and Talented	B2300	Contractual Expense-Purchased Services	151,610	272,100	272,100	272,100	272,100	272,100	
			B2315	Travel	-	3,012	3,012	3,012	-	-	
			B2520	Materials & Supplies	3,538	5,043	7,173	7,173	6,097	6,097	
	2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	5,377	169,059	160,511	160,511	309,646	308,724	
			B1555	Instruc. Sal.-Extra Pay	25,255	30,000	30,000	30,000	30,000	30,000	
			B1600	Non-Instructional Salaries	-	46,628	43,902	43,902	50,439	50,289	
			B1760	Non-Instr. Extra Pay	1,888	2,500	5,500	5,500	5,500	5,500	
			B2300	Contractual Expense-Purchased Services	1,040	3,000	3,000	3,000	55,963	55,963	
			B2315	Travel	1,585	3,614	3,614	3,614	-	-	
			B2520	Materials & Supplies	6,613	7,500	7,500	7,500	6,375	6,375	
			B2590	BOCES	-	3,000	-	-	-	-	
	2181	International School	B1500	Cert Staff except Reg Teachers	-	1,068,130	35,598	35,598	825,276	822,820	
			B1555	Instruc. Sal.-Extra Pay	-		36,511	36,511	-	-	
			B2300	Contractual Expense-Purchased Services	-	233,000	233,000	196,489	190,000	190,000	
	2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	212,356	504,540	404,540	404,540	351,025	351,025	
			B1750	Non-Instr. Overtime	44,179	31,000	51,000	51,000	31,725	31,725	
			B2300	Contractual Expense-Purchased Services	99,453	144,596	162,786	162,786	1,000	1,000	
			B2315	Travel	22,558	24,092	24,092	24,092	7,140	7,140	
			B2520	Materials & Supplies	25,792	128,500	135,083	135,083	25,590	25,590	
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	58,261	70,411	68,680	68,680	69,212	69,006	
			B1555	Instruc. Sal.-Extra Pay	1,682	1,650	1,680	1,680	1,500	1,500	
			B1600	Non-Instructional Salaries			49,787	49,787	72,367	72,152	
			B1750	Non-Instr. Overtime	890	900	900	900	900	900	
			B2300	Contractual Expense-Purchased Services	125	1,125	1,125	1,125	1,125	1,125	
			B2520	Materials & Supplies	2,168	6,000	6,000	6,000	5,100	5,100	
	5241 - Division of Teaching and Learning Total					1,610,061	3,720,472	2,644,889	2,608,378	3,106,452	3,515,325

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5242 - Arts Education	2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	10,362	13,305	13,305	13,305	14,046	14,046
			B1760	Non-Instr. Extra Pay	368	2,400	2,400	2,400	2,400	2,400
			B2300	Contractual Expense-Purchased Services	9,263	55,400	55,400	55,400	59,400	59,400
			B2315	Travel	321	6,324	6,324	6,324	-	-
			B2520	Materials & Supplies	8,278	16,500	16,852	16,852	14,025	14,025
5242 - Arts Education Total					28,591	93,929	94,281	94,281	89,871	89,871

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					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5260 - Data Management	1681	Student Information Systems	B1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
				Database Administrator	1.00	1.00	1.00	1.00	1.00
				Programmer	1.00	1.00			
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Clerk IV	1.00	1.00	1.00	1.00	1.00
	2705	Attendance	B1500	Teacher			2.00	2.00	2.00
			B1600	Programmer			1.00	1.00	1.00
				Clerk II			1.00	1.00	1.00
				Personal Computer Tech II			1.00	1.00	1.00
				5260 - Data Management Total				6.00	6.00

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				FY15.16	FY16.17	FY16.17	FY16.17	FY17.18	FY17.18	
				Actuals	Adopted	Current	Projection	Proposed	Adopted	
Department	Actvy #	Activity	Acct #	Account Description		Budget		Budget	Budget	
5260 - Data Management	1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	964	8,500	8,500	8,500	5,000	5,000
			B1600	Non-Instructional Salaries	547,098	583,904	626,550	626,550	507,833	506,322
			B1750	Non-Instr. Overtime	967	3,500	3,500	3,500	3,500	3,500
			B2300	Contractual Expense-Purchased Services	196,362	306,724	308,979	265,183	504,920	257,347
			B2315	Travel	7,258	12,585	12,585	12,585	5,085	5,085
			B2520	Materials & Supplies	6,186	9,875	10,376	8,376	7,120	7,120
	2705	Attendance	B1500	Cert Staff except Reg Teachers			142,062	142,062	267,529	266,733
			B1555	Instruc. Sal.-Extra Pay					40,000	20,000
			B1600	Non-Instructional Salaries			126,916	126,916	281,711	280,873
			B1750	Non-Instr. Overtime					30,000	58,000
			B2300	Contractual Expense-Purchased Services					308,587	308,587
									1,275	1,275
5260 - Data Management Total				758,834	925,088	1,239,468	1,193,672	1,962,560	1,719,841	

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5270 - Pupil Support Services	2010	Supervision/Curriculum Development	B1500	Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	1.50	1.50	1.50
				Clerk I Typist	1.00	1.00	0.50	0.50	0.50
				Clerk II	2.00	2.00	2.00	2.00	2.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk III Typist	0.70	0.70	0.70	0.70	0.70
				Clerk III Data Entry	1.00	1.00			
				Program Specialist				1.00	1.00
	2830	Health Services	B1600	Chief School Physician	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Medical Inspector	1.00	1.00	-	-	-
				Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
				Licensed Practical Nurse	2.00	2.00	2.00	2.00	2.00
				Registered Professional Nurse 10 Month			2.00	2.00	2.00
	2870	Psychological Services	B1500	Psychologist	2.80	2.80	5.20	5.20	5.20
	5270 - Pupil Support Services Total					20.50	20.50	24.90	24.90

**Yonkers Public Schools
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					FY15.16	FY16.17	FY16.17	FY16.17	FY17.18	FY17.18
Department	Actvty #	Activity	Acct #	Account Description	Actuals	Adopted Budget	Current Budget	Projection	Proposed Budget	Adopted Budget
5270 - Pupil Support Services	2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	120,000	124,533	123,420	123,420	123,600	123,232
			B1600	Non-Instructional Salaries	544,858	580,784	607,030	607,030	666,144	664,162
			B1750	Non-Instr. Overtime	4,962	6,000	8,000	8,000	8,000	8,000
			B2520	Materials & Supplies			3,000	3,000	2,550	2,550
	2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	147,672	160,074	249,074	249,074	171,469	171,469
			B1750	Non-Instr. Overtime	15,072	22,499	22,499	22,499	24,654	24,654
			B2300	Contractual Expense-Purchased Services	4,860	5,000	7,587	7,587	5,000	5,000
			B2520	Materials & Supplies	14,740	7,500	7,674	7,674	6,375	6,375
	2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	790,340	717,300	806,300	806,300	806,177	806,177
			B2300	Contractual Expense-Purchased Services	335,018	424,480	424,480	414,165	309,554	309,554
			B2590	BOCES	181,766	180,000	200,000	200,000	200,000	200,000
	2830	Health Services	B1555	Instruc. Sal.-Extra Pay	7,579	20,000	15,000	15,000	15,000	15,000
			B1600	Non-Instructional Salaries	609,515	645,120	711,382	711,382	760,102	757,839
			B1760	Non-Instr. Extra Pay	89,468	121,482	110,000	110,000	121,482	121,482
			B2300	Contractual Expense-Purchased Services	2,730	3,540	3,540	3,540	3,734	3,734
			B2312	Health Services	1,646,647	1,689,900	1,689,900	1,755,360	1,805,200	1,805,200
			B2520	Materials & Supplies	35,697	34,161	34,161	34,161	38,507	38,507
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	233,377	265,643	390,247	390,247	512,229	510,704
			B1555	Instruc. Sal.-Extra Pay	175,586	212,992	212,992	212,992	223,916	223,916
			B2300	Contractual Expense-Purchased Services	289,858	285,200	334,685	334,685	324,600	330,830
			B2520	Materials & Supplies	24,432	25,960	28,480	28,480	45,458	45,458
5270 - Pupil Support Services Total				5,274,179	5,532,168	5,989,452	6,044,596	6,173,750	6,173,843	

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

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5271 - Special Education	2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00	1.00
				Teacher	13.40	14.40	18.00	32.00	32.00
				Teaching Assistant				7.00	7.00
				Principal on Special Assignment	1.00				
				Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	3.00	3.00	3.85	2.85	3.85
				Clerk I Spanish Speaking	2.85	2.85	2.00	2.00	2.00
				Clerk I Typist	1.00	1.00			
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Clerk IV	0.20	0.20	0.20	0.20	0.20
				Clerk IV Typist	1.00	1.00			
				Clerk IV Data Entry			1.00	1.00	1.00
			B1630	School Aide Special Ed				9.00	9.00
	2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	2.00	2.00	2.00
				Registered Professional Nurse 10 Month	10.21	10.21	9.00	9.00	9.00
5271 - Special Education Total					38.66	38.66	41.05	70.05	71.05

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5271 - Special Education	2010	Supervision/Curriculum Development	B1750	Non-Instr. Overtime	1,311		-	-	-	-
	2118	Summer School	B1555	Instruc. Sal.-Extra Pay	168,603	170,000	170,000	170,000	180,000	180,000
			B1760	Non-Instr. Extra Pay	23,906	20,000	24,000	24,000	24,000	24,000
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,520,051	1,856,350	1,598,206	1,598,206	3,248,991	3,239,322
			B1555	Instruc. Sal.-Extra Pay	128,300	200,000	180,000	180,000	250,000	250,000
			B1600	Non-Instructional Salaries	634,852	684,079	646,808	646,808	615,192	675,180
			B1630	Non-Instr. Aides/Monitors					133,229	132,833
			B1760	Non-Instr. Extra Pay	10,983		20,000	20,000	20,000	20,000
			B2300	Contractual Expense-Purchased Services	3,201,826	3,495,175	3,656,215	3,797,773	4,656,483	4,650,253
			B2315	Travel	336	-	-	-	-	-
			B2520	Materials & Supplies	9,839	9,855	16,815	16,815	8,344	8,344
	2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	53,650	50,000	70,000	70,000	80,000	80,000
			B1760	Non-Instr. Extra Pay	28,308	27,000	23,000	23,000	23,000	23,000
			B2300	Contractual Expense-Purchased Services	15,050	65,772	62,772	62,772	71,745	71,745
			B2315	Travel	2,901	3,000	3,000	3,000	-	-
			B2520	Materials & Supplies	2,475	2,500	2,513	10,213	9,393	9,393
	2830	Health Services	B1600	Non-Instructional Salaries	765,343	797,836	779,895	797,836	810,572	810,417
5271 - Special Education Total					6,567,733	7,381,567	7,253,223	7,420,423	10,130,948	10,174,486

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

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5273 - Secondary Administration	2010	Supervision/Curriculum Development	B1500	Executive Director of Secondary Education	1.00	1.00			
				Assistant Superintendent of Secondary Education			1.00	1.00	1.00
			B1600	Clerk II			1.00	1.00	1.00
				Clerk II Spanish Speaking		1.00			
				Clerk II Typist		1.00			
5273 - Secondary Administration Total					1.00	3.00	2.00	2.00	2.00

**Yonkers Public Schools
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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5273 - Secondary Administration	2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	137,851	180,438	170,136	170,136	170,384	169,877
			B1600	Non-Instructional Salaries	-	143,426	53,443	53,443	61,446	61,263
			B1750	Non-Instr. Overtime	4,520	5,000	4,000	4,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	718	1,000	1,000	1,000	1,000	1,000
			B2315	Travel	1,007	1,506	1,506	1,506	-	-
			B2520	Materials & Supplies	599	600	600	600	510	510
			B2590	BOCES	215	1,000	1,000	1,000	1,000	1,000
			B1555	Instruc. Sal.-Extra Pay	910	15,000	15,000	15,000	27,448	27,448
	2070	Inservice Training-Instruction	B1750	Non-Instr. Overtime	-	500	500	500	500	500
			B2300	Contractual Expense-Purchased Services	3,297	30,000	30,000	28,000	15,000	15,000
			B2520	Materials & Supplies	195	300	300	300	255	255
			B1555	Instruc. Sal.-Extra Pay	-	3,200	3,200	3,200	3,200	3,200
	2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	152,018	203,553	150,000	150,000	214,748	206,748
			B1750	Non-Instr. Overtime	-	3,500	3,500	3,500	4,000	4,000
			B1760	Non-Instr. Extra Pay	26,039	28,000	28,000	28,000	28,000	28,000
			B2300	Contractual Expense-Purchased Services	73,724	72,000	72,000	74,000	75,000	75,000
			B2520	Materials & Supplies	-	2,500	2,500	2,500	2,125	2,125
			B1555	Instruc. Sal.-Extra Pay	113,524	111,000	111,000	111,000	165,974	165,974
	2251	Home & Hospital	B2520	Materials & Supplies	195	300	300	300	255	255
			B1555	Instruc. Sal.-Extra Pay	220,961	377,000	372,000	372,000	400,000	400,000
	2331	Evening High School	B1760	Non-Instr. Extra Pay	66,698	119,000	94,000	94,000	100,000	100,000
			B1750	Non-Instr. Overtime	-	-	-	-	17,486	17,486
	2705	Attendance	B1750	Non-Instr. Overtime	-	-	-	-	-	-
5273 - Secondary Administration Total					802,470	1,298,823	1,113,985	1,113,985	1,293,331	1,284,641

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

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5274 - Elementary & Secondary Administration	2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Elementary Education	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk II Spanish Speaking	1.00				
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Clerk IV Data Entry	1.00				
	2510	NYS Teaching Pre-K	B1000	Teacher	21.00	21.00	22.40	22.40	22.40
				Principal on Special Assignment			0.40	0.40	0.40
				Principal			0.40	0.40	0.40
			5274 - Elementary & Secondary Administration Total				25.00	23.00	25.20

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5274 - Elementary Administration	2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	167,605	168,360	172,051	172,051	172,285	171,772
			B1600	Non-Instructional Salaries	238,345	61,197	74,212	74,212	62,653	62,466
			B1750	Non-Instr. Overtime	3,531	5,000	9,000	9,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	305	1,000	1,000	1,000	1,000	1,000
			B2315	Travel	-	1,506	1,506	1,506	-	-
			B2520	Materials & Supplies	542	600	600	600	510	510
	2021	School Based Security	B2590	BOCES	-	1,000	-	-	1,000	1,000
			B1760	Non-Instr. Extra Pay	-	-	155	155	-	-
	2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	9,534	15,000	15,000	15,000	10,000	10,000
			B1750	Non-Instr. Overtime	139	500	500	500	500	500
			B2300	Contractual Expense-Purchased Services	3,170	15,000	12,000	15,000	-	4,000
			B2520	Materials & Supplies	291	300	300	300	55,300	13,488
	2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	2,077	-	-	-	-	-
			B1556	Instruc. Sal.-Athletics	52,140	114,149	60,000	60,000	70,000	70,000
			B1760	Non-Instr. Extra Pay	41,726	42,000	44,963	44,963	45,000	45,000
	2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	3,555	-	-	-	-	-
			B1760	Non-Instr. Extra Pay	5,043	-	-	-	-	-
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	2,821,936	2,539,621	2,881,575	2,881,575	3,027,300	3,027,300
			B1555	Instruc. Sal.-Extra Pay	7,548	7,665	10,000	10,000	10,000	10,000
			B1760	Non-Instr. Extra Pay	416	4,725	5,000	5,000	5,000	5,000
			B2300	Contractual Expense-Purchased Services	30,313	185,000	40,000	40,000	40,000	40,000
			B2520	Materials & Supplies	177,292	30,000	108,705	108,705	64,932	64,932
	2705	Attendance	B1750	Non-Instr. Overtime	-	-	-	-	45,456	45,456
5274 - Elementary Administration Total					3,565,506	3,192,623	3,436,567	3,439,567	3,615,936	3,577,424

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**Yonkers Public Schools
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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5301 - Employee Benefits	9010	Civil Service Retirement	B2800	Employee Benefits	11,029,419	10,123,492	10,260,493	10,120,493	10,440,826	10,441,181
	9020	Teachers' Retirement	B2800	Employee Benefits	29,647,901	30,737,314	30,721,765	28,824,318	25,270,990	25,360,556
	9030	Social Security	B2800	Employee Benefits	20,548,890	20,108,157	20,833,413	21,022,949	22,008,816	22,075,345
	9045	Dental, Life & Vision	B2800	Employee Benefits	53,249	67,607	72,589	72,589	74,249	74,249
	9050	Unemployment Insurance	B2800	Employee Benefits	16,775	100,000	100,000	50,000	564,280	50,000
	9060	Health Insurance	B2800	Employee Benefits	75,064,984	83,529,645	81,341,148	80,382,915	87,122,677	87,332,927
	9070	Welfare Fund Contribution	B2800	Employee Benefits	3,680,169	4,022,095	4,028,173	4,056,248	4,173,683	4,173,683
	9080	Administration - 403b	B2800	Employee Benefits	3,444	3,732	3,732	3,732	3,012	3,012
5301 - Employee Benefits Total					140,044,831	148,692,041	147,361,313	144,533,244	149,658,534	149,510,952

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5302 - Salary Related	2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	304,421	263,000	263,000	263,000	263,000	263,000
			B1750	Non-Instr. Overtime	321,861	350,000	313,997	313,997	310,000	310,000
	2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	335,898	366,000	366,000	343,000	350,000	350,000
	2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,146,996	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
			B1555	Instruc. Sal.-Extra Pay	-	100,000	452,340	452,340	393,500	393,500
			B1590	Substitute Teachers	2,952,139	3,634,000	4,034,000	4,034,000	3,704,000	3,704,000
			B1670	Non-Instr. Sal.-Sub. Pay	50,112	50,000	52,100	52,100	50,000	50,000
			B1760	Non-Instr. Extra Pay	87,469	110,000	149,500	149,500	150,000	150,000
	5302 - Salary Related Total					5,198,896	6,020,000	6,777,937	6,754,937	6,367,500

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5303 - District Wide Instructional Support Services	2110	Teaching - Regular Schools	B1200	Teacher	3.90	3.90	3.90	3.90	3.90
5303 - District Wide Instructional Support Services Total					3.90	3.90	3.90	3.90	3.90

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5303 - District Wide Instructional Support Services	1430	Personnel	B2300	Contractual Expense-Purchased Services	-	20,000	-	-	-	-
	1620	Operation and Maintenance	B2314	Fuel Oil	1,631,297	3,540,174	2,732,633	2,732,633	3,065,724	3,065,724
			B2317	Electricity	2,939,986	3,214,000	3,028,000	2,970,000	3,180,000	3,180,000
			B2318	Gas	361,919	533,750	533,750	533,750	498,500	498,500
			B2319	Telephone	352,430	460,000	440,000	430,000	497,700	497,700
	1910	Unallocated Insurance	B2310	Contractual-Insurance	832,954	851,803	851,803	851,803	950,600	986,100
	2010	Supervision/Curriculum Development	B2300	Contractual Expense-Purchased Services	36,369	-	-	-	-	-
			B2315	Travel	-	40,000	40,000	35,000	20,000	20,000
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	502,289	502,289	534,608	534,608	547,828	546,197
			B2550	Tuition - Foster	2,694,951	3,129,800	3,049,800	2,908,300	2,943,100	2,943,100
			B2570	Payments To Charter Schools	9,301,574	9,584,674	9,584,674	9,584,674	10,020,341	10,020,341
	2122	Negot Raises, Steps, Longev, Lane Chgs	B1510	Labor Settlement	5,954,180	4,100,000	607,365	966,252	-	-
	2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	918,846	770,000	976,954	976,954	800,000	800,000
			B2520	Materials & Supplies	282,178	355,000	358,729	355,000	305,500	305,500
	2250	Special Education	B2551	Tuition-Special Ed, Public-NYS	3,042,949	3,265,600	3,265,850	3,577,200	4,270,920	4,270,920
			B2552	Special Ed Related Svc, Public	179,468	212,100	212,100	192,100	210,700	210,700
			B2560	Tuition-Special Ed, Other	13,200,340	15,552,110	15,555,806	15,395,600	16,157,800	16,122,300
			B2561	Local Share Residential Cost	1,273,251	1,403,000	1,403,000	1,042,600	1,079,100	1,079,100
			B2590	BOCES	7,806,648	8,588,000	9,888,000	9,843,000	10,435,900	10,435,900
5303 - District Wide Instructional Support Services Total					51,311,630	56,122,300	53,063,072	52,929,474	54,983,713	54,982,082

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5304 - Interfund Transfers	9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	220,453	212,767	212,766	212,767	204,530	204,530
	9720	Debt Service	B2600	Debt Service - Principal	17,272,520	18,504,800	18,504,800	18,504,800	21,127,354	21,127,354
			B2700	Debt Service - Interest	4,716,470	5,241,361	5,241,361	5,241,361	5,104,189	5,104,189
	9790	Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000	200,000
	9792	Other Debt - ESCO	B2600	Debt Service - Principal	1,165,601	1,211,213	1,211,776	1,211,776	1,265,241	1,265,241
			B2700	Debt Service - Interest	533,792	354,317	353,754	353,500	316,379	316,379
	9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	-	3,460,000	3,460,000	3,460,000	3,595,000	3,595,000
			B2700	Debt Service - Interest	1,696,548	1,755,050	1,755,050	1,755,050	1,616,650	1,616,650
	9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	250,000	350,000	794,141	794,141	350,000	350,000
	9904	Transfer to Special Aid	B2960	Transfer to Special Aid Fund	1,701,314	1,250,000	1,576,500	1,450,660	1,495,200	1,495,200
	5304 - Interfund Transfers Total				27,756,698	32,539,507	33,310,148	33,184,055	35,274,543	35,274,543

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5505 - P. S. # 5	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer				1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	17.50	17.50	16.50	16.50	16.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	5.50	5.50	5.50	5.50	5.50
			B1630	School Aide	11.00	11.00	10.00	9.00	9.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	5.70	6.70	5.70	5.70	5.70
				Teacher - Perm Sub			1.00	1.00	1.00
			B1630	School Aide	5.00	5.00	9.00	9.00	9.00
	2510	NYS Teaching Pre-K	B1000	Teacher				1.20	1.20
			B1630	School Aide				1.00	1.00
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker	0.20	0.20			
	2880	Social Work	B1500	Social Worker	0.20	-	0.20	0.20	0.20
5505 - P. S. # 5 Total					55.70	56.50	58.50	60.70	60.70

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5505 - P. S. # 5	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	228,146	217,956	205,431	205,431	222,848	222,185
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	306,838	314,398	325,461	325,461	335,481	334,483
			B1600	Non-Instructional Salaries	104,030	104,154	109,001	109,001	112,014	111,681
	2021	School Based Security	B1600	Non-Instructional Salaries			22,497	22,497	40,586	40,465
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,049,616	2,176,272	2,050,116	2,050,116	2,216,315	2,209,718
			B1300	Instruc. Salary 7 - 12	654,273	668,136	679,292	679,292	700,582	698,497
			B1630	Non-Instr. Aides/Monitors	211,414	227,278	211,227	211,227	208,135	204,906
			B2300	Contractual Expense-Purchased Services	250	1,500	1,500	1,500	1,500	1,500
			B2520	Materials & Supplies	5,978	7,475	7,475	7,475	7,421	7,421
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	126,201	126,201	133,018	133,018	136,352	135,946
	2250	Special Education	B1500	Cert Staff except Reg Teachers	661,953	757,113	790,844	790,844	825,190	822,734
			B1630	Non-Instr. Aides/Monitors	96,938	97,087	103,031	103,031	167,081	166,584
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					134,933	134,531
			B1630	Non-Instr. Aides/Monitors					16,347	16,299
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	24,850	25,340	27,305	27,305	26,756	26,676
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,693	66,090	54,274	54,274	56,840	56,671
	2880	Social Work	B1500	Cert Staff except Reg Teachers	17,948	25,163	14,556	14,556	16,304	16,255
5505 - P. S. # 5 Total					4,541,128	4,814,162	4,735,028	4,735,028	5,224,685	5,206,552

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5507 - William Boyce Thompson	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	4.00	4.00	4.00	4.00	4.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			1.00		
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer				1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	20.50	20.50	21.50	21.50	21.50
				Teacher - Perm Sub	1.00	1.00			
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	7.90	7.90	7.80	7.80	7.80
				Teaching Assistant	7.00	7.00	7.00	7.00	7.00
			B1630	School Aide	5.00	5.00	4.00	4.00	4.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.79	0.79	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5507 - William Boyce Thompson Total					64.99	64.99	65.10	65.10	65.10

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5507 - William Boyce Thompson	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	288,505	287,662	248,630	248,630	311,630	310,703
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	294,921	300,693	314,949	314,949	327,332	326,358
			B1600	Non-Instructional Salaries	95,560	98,095	101,036	101,036	105,660	105,345
	2021	School Based Security	B1600	Non-Instructional Salaries	-		49,772	49,772	60,384	60,204
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,640,856	2,627,650	2,758,318	2,758,318	2,849,307	2,840,827
			B1630	Non-Instr. Aides/Monitors	207,596	210,688	212,942	212,942	222,624	221,961
			B2300	Contractual Expense-Purchased Services	-	750	750	750	750	750
			B2520	Materials & Supplies	5,228	8,066	8,066	8,066	6,311	6,311
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	64,859	129,184	66,806	66,806	141,502	141,081
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,150,053	1,179,112	1,150,439	1,150,439	1,210,912	1,207,308
			B1630	Non-Instr. Aides/Monitors	91,727	102,562	83,846	83,846	94,673	94,391
	2830	Health Services	B1600	Non-Instructional Salaries	74,785	59,080	78,119	78,119	80,098	79,860
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	23,042	51,532	31,312	31,312	56,022	55,856
	2880	Social Work	B1500	Cert Staff except Reg Teachers	50,326	50,326	51,836	51,836	55,364	55,200
5507 - William Boyce Thompson Total					4,987,459	5,105,399	5,156,821	5,156,821	5,522,569	5,506,154

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5508 - DiChiaro School	1620	Operation and Maintenance	81600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	81500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			81600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	81600	Public Safety Officer				1.00	1.00
	2110	Teaching - Regular Schools	81000	Teacher		2.00	2.00	2.00	2.00
			81200	Teacher	19.00	19.00	19.00	19.00	19.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			81300	Teacher	2.00	2.00	2.00	2.00	2.00
			81630	School Aide	10.00	10.00	10.00	10.00	10.00
	2180	Language Other Than English	81200	Teacher	0.50	0.50	1.00	1.00	1.00
	2250	Special Education	81500	Teacher	5.30	5.30	6.30	6.30	6.30
				Teaching Assistant	7.00	7.00	8.00	8.00	8.00
			81630	School Aide	2.00	2.00	2.00	2.00	2.00
	2510	NYS Teaching Pre-K	81630	School Aide				1.00	1.00
	2830	Health Services	81600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
	2870	Psychological Services	81500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	81500	Social Worker	0.20	0.20	0.20	0.20	0.20
5508 - DiChiaro School Total					56.60	58.60	61.10	63.10	63.10

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5508 - DiChiaro School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	178,323	173,485	186,328	186,328	188,353	187,792
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	282,959	286,036	296,398	296,398	306,657	305,744
			B1600	Non-Instructional Salaries	102,225	103,404	108,106	108,106	111,234	110,903
	2021	School Based Security	B1600	Non-Instructional Salaries			22,497	22,497	40,586	40,465
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	245,763	223,988	223,988	268,586	267,787
			B1200	Instruc. Salary K - 6	2,275,493	2,372,538	2,462,092	2,462,092	2,580,458	2,572,778
			B1300	Instruc. Salary 7 - 12	157,735	172,017	177,178	177,178	190,017	189,451
			B1630	Non-Instr. Aides/Monitors	218,477	227,542	232,799	232,799	251,327	250,579
			B2300	Contractual Expense-Purchased Services	-	750	750	750	750	750
			B2520	Materials & Supplies	6,597	6,714	6,714	6,714	6,630	6,630
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	63,396	61,977	69,583	69,583	142,532	142,108
	2250	Special Education	B1500	Cert Staff except Reg Teachers	898,674	914,897	992,565	992,565	1,067,911	1,064,733
			B1630	Non-Instr. Aides/Monitors	46,468	45,279	47,633	47,633	49,923	49,774
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					17,755	17,702
	2830	Health Services	B1600	Non-Instructional Salaries	72,193	75,271	77,399	77,399	82,602	82,356
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,138	51,138	53,085	53,085	55,199	55,035
	2880	Social Work	B1500	Cert Staff except Reg Teachers	36,021	25,730	27,418	27,418	28,094	28,011
5508 - DiChiaro School Total					4,389,699	4,762,540	4,984,533	4,984,533	5,388,614	5,372,598

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5509 - P. S. # 9	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer		1.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	12.00	12.00	13.00	12.00	13.00
	2250	Special Education	B1500	Teacher	5.80	6.30	5.80	5.80	5.80
			B1630	School Aide			4.00	4.00	4.00
				School Aide Special Ed	4.00	4.00	4.00	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	1.00	1.00			
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5509 - P. S. # 9 Total					47.60	49.10	54.60	54.60	55.60

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5509 - P. S. # 9	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,587	170,363	170,836	170,836	168,000	167,500
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	163,624	166,342	172,083	172,083	178,963	178,430
			B1600	Non-Instructional Salaries	83,779	97,964	126,118	126,118	172,749	172,235
	2021	School Based Security	B1600	Non-Instructional Salaries	17,563	56,202	3,460	3,460	105,310	104,997
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,006,803	2,092,370	2,075,373	2,075,373	2,207,871	2,201,299
			B1630	Non-Instr. Aides/Monitors	257,755	258,775	257,084	257,084	274,619	289,765
			B2300	Contractual Expense-Purchased Services	330	750	750	750	750	750
			B2520	Materials & Supplies	3,543	3,120	3,120	3,120	3,020	3,020
	2250	Special Education	B1500	Cert Staff except Reg Teachers	542,183	575,291	570,032	570,032	590,880	589,121
			B1630	Non-Instr. Aides/Monitors	73,127	76,928	114,641	114,641	160,197	159,720
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					16,347	16,299
	2830	Health Services	B1600	Non-Instructional Salaries	86,789	76,416	54,213	54,213	-	-
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,200	30,400	53,079	53,079	33,999	33,898
	2880	Social Work	B1500	Cert Staff except Reg Teachers	61,594	46,844	51,074	51,074	50,702	50,551
5509 - P. S. # 9 Total					3,521,877	3,651,764	3,651,863	3,651,863	3,963,406	3,967,585

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5510 - Thomas Cornell Academy	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	3.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00			
	2110	Teaching - Regular Schools	B1000	Teacher			2.00	2.00	2.00
			B1200	Teacher	18.00	17.00	15.90	16.90	16.90
			B1630	School Aide	8.00	8.00	9.00	9.00	9.00
	2250	Special Education	B1500	Teacher	1.80	2.30	1.90	1.90	1.90
			B1630	School Aide	2.00	2.00	3.00	3.00	3.00
	2510	NYS Teaching Pre-K	B1630	School Aide				1.00	1.00
	2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5510 - Thomas Cornell Academy Total					38.20	37.70	40.20	41.20	41.20

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5510 - Thomas Cornell Academy	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	165,063	121,498	134,226	134,226	176,106	175,582
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	167,835	167,835	174,651	174,651	178,483	177,952
			B1600	Non-Instructional Salaries	97,096	98,061	102,292	102,292	106,678	106,361
	2021	School Based Security	B1600	Non-Instructional Salaries	53,795	57,381	59,995	59,995	-	-
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	241,411	241,411	252,221	251,470
			B1200	Instruc. Salary K - 6	1,867,008	1,867,381	1,695,606	1,695,606	1,900,908	1,895,250
			B1630	Non-Instr. Aides/Monitors	146,197	166,772	164,613	164,613	198,630	198,039
			B2300	Contractual Expense-Purchased Services	100	750	750	750	750	750
			B2520	Materials & Supplies	2,522	3,130	3,130	3,130	2,955	2,955
	2250	Special Education	B1500	Cert Staff except Reg Teachers	213,252	257,880	292,846	292,846	242,190	241,469
			B1630	Non-Instr. Aides/Monitors	29,778	36,516	28,785	28,785	54,509	54,347
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					17,755	17,702
	2830	Health Services	B1600	Non-Instructional Salaries	72,881	49,026	50,007	50,007	54,396	54,234
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	25,866	26,059	27,995	27,995	27,496	27,415
	2880	Social Work	B1500	Cert Staff except Reg Teachers	31,458	25,437	26,901	26,901	28,506	28,422
5510 - Thomas Cornell Academy Total					2,872,850	2,877,724	3,003,208	3,003,208	3,241,583	3,231,947

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5511 - Yonkers Montessori Academy	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00			
				Custodian	9.00	9.00	9.00	9.00	9.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
				Maintenance Worker	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	5.00	5.00	5.00
				Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
				Administrative Intern	1.00	1.00			
				Clerk I	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Spanish Speaking	1.00	1.00	2.00	2.00	2.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	2.00	2.00	2.00	2.00	2.00
	2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	4.00	4.00	4.00
	2110	Teaching - Regular Schools	B1000	Teacher	5.00	3.00	3.00	3.00	3.00
			B1200	Teacher	21.00	21.00	22.00	22.00	22.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1300	Teacher	41.50	44.50	44.50	44.50	44.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1600	Pool Operator	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	24.00	24.00	23.00	23.00	23.00
			B1300	Teacher	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	22.90	23.90	26.40	26.40	26.40
				School Aide	13.00	13.00	19.00	19.00	19.00
				School Aide Special Ed	8.00	7.00	7.00	7.00	7.00
	2280	Occupational Education	B1500	Teacher	0.30	0.30	0.30	0.30	0.30
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	3.00	3.00	3.00	2.00	3.00
				Clerk I Spanish Speaking	1.00	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	2.40
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.60	0.60	0.60
5511 - Yonkers Montessori Academy Total					176.40	177.40	185.10	184.10	185.10

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5511 - Yonkers Montessori Academy	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	642,225	664,163	645,836	645,836	658,890	656,929
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	814,383	830,968	891,650	891,650	932,807	930,031
			B1600	Non-Instructional Salaries	236,863	246,212	276,522	276,522	297,264	296,379
	2021	School Based Security	B1600	Non-Instructional Salaries	246,628	261,152	219,616	219,616	217,848	217,199
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	502,856	378,603	399,052	399,052	408,026	406,812
			B1200	Instruc. Salary K - 6	2,468,731	2,390,765	2,585,703	2,585,703	2,676,439	2,668,473
			B1300	Instruc. Salary 7 - 12	4,733,743	5,000,322	5,051,216	5,051,216	5,339,938	5,324,045
			B1600	Non-Instructional Salaries	79,080	75,911	79,682	79,682	81,460	81,218
			B1630	Non-Instr. Aides/Monitors	459,326	504,466	483,021	483,021	519,905	518,358
			B2300	Contractual Expense-Purchased Services	1,343	1,500	1,500	1,500	1,500	1,500
			B2520	Materials & Supplies	15,786	16,870	16,870	16,870	19,019	19,019
	2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	131,212	124,252	79,428	79,428	85,296	85,042
	2250	Special Education	B1500	Cert Staff except Reg Teachers	2,579,442	2,710,116	2,925,807	2,925,807	3,147,580	3,138,212
			B1630	Non-Instr. Aides/Monitors	394,701	409,355	389,082	389,082	558,739	557,076
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	37,268	37,268	40,040	40,040	40,993	40,871
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	62,372	68,546	68,546	70,236	70,027
	2810	Guidance	B1500	Cert Staff except Reg Teachers	357,758	364,507	381,056	381,056	278,054	395,675
			B1600	Non-Instructional Salaries	46,023	46,023	48,241	48,241	49,623	49,475
	2830	Health Services	B1600	Non-Instructional Salaries	155,987	173,608	180,248	180,248	185,271	184,720
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,138	52,117	55,989	55,989	54,993	54,829
	2880	Social Work	B1500	Cert Staff except Reg Teachers	63,594	49,898	79,299	79,299	79,030	78,794
5511 - Yonkers Montessori Academy Total					14,018,088	14,400,448	14,898,404	14,898,404	15,702,910	15,774,684

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5513 - P. S. # 13	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	4.00	4.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk II	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	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	24.50	21.00	20.00	20.00
				Teaching Assistant	1.00	3.00	1.00	1.00	1.00
				Guidance Counselor		1.00			
			B1300	Teacher	3.00	3.00	5.00	5.00	5.00
			B1630	School Aide	12.00	12.00	12.00	12.00	12.00
	2250	Special Education	B1500	Teacher	7.40	7.40	7.20	7.20	7.20
			B1630	School Aide	4.00	4.00	6.00	6.00	6.00
	2510	NYS Teaching Pre-K	B1630	School Aide				1.00	1.00
	2810	Guidance	B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Teaching Assistant					
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker	0.40	0.40			
	2880	Social Work	B1500	Social Worker	0.20	-	0.40	0.40	0.40
5513 - P. S. # 13 Total					61.40	65.70	62.00	62.00	62.00

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5513 - P. S. # 13	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	237,732	271,682	238,666	238,666	242,845	242,122
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	289,676	294,700	305,041	305,041	320,381	319,427
			B1600	Non-Instructional Salaries	70,899	55,026	57,593	57,593	60,384	60,204
	2021	School Based Security	B1600	Non-Instructional Salaries	-	55,026	39,659	39,659	44,442	44,310
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,350,397	2,787,144	2,431,334	2,431,334	2,396,900	2,389,766
			B1300	Instruc. Salary 7 - 12	254,221	263,228	444,517	444,517	474,083	472,672
			B1630	Non-Instr. Aides/Monitors	249,150	261,964	264,308	264,308	281,208	280,371
			B2300	Contractual Expense-Purchased Services	365	750	750	750	750	750
			B2520	Materials & Supplies	6,902	8,125	8,125	8,125	7,637	7,637
	2250	Special Education	B1500	Cert Staff except Reg Teachers	690,394	733,078	716,576	716,576	752,975	750,734
			B1630	Non-Instr. Aides/Monitors	83,743	77,583	101,108	101,108	126,344	125,968
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					17,755	17,702
	2810	Guidance	B1600	Non-Instructional Salaries	36,978	39,751	40,547	40,547	42,990	42,862
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	41,814	70,323	44,836	44,836	47,212	47,071
	2880	Social Work	B1500	Cert Staff except Reg Teachers	25,987	25,437	46,336	46,336	50,702	50,551
5513 - P. S. # 13 Total					4,338,258	4,943,816	4,739,396	4,739,396	4,866,607	4,852,148

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	20.30	20.30	20.50	20.50	20.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	5.70	5.70	5.70	5.70	5.70
			B1630	School Aide	7.00	7.00	6.00	6.00	6.00
	2510	NYS Teaching Pre-K	B1630	School Aide				2.00	2.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5514 - School 14 Rosemarie Siragusa Total					53.60	53.60	52.80	54.80	54.80

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5514 - School 14 Rosemarie Siragusa	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	177,315	224,198	172,961	172,961	177,618	177,089
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	181,587	181,587	188,815	188,815	192,951	192,377
			B1600	Non-Instructional Salaries	97,000	97,000	101,610	101,610	105,479	105,165
	2021	School Based Security	B1600	Non-Instructional Salaries	11,065	-	32,203	32,203	42,710	42,583
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,389,543	2,490,655	2,593,499	2,593,499	2,681,524	2,673,543
			B1630	Non-Instr. Aides/Monitors	225,413	232,014	225,570	225,570	245,779	245,047
			B2300	Contractual Expense-Purchased Services	260	750	750	750	750	750
			B2520	Materials & Supplies	5,679	5,210	5,210	5,210	4,834	4,834
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	128,648	128,648	137,091	137,091	140,472	140,054
	2250	Special Education	B1500	Cert Staff except Reg Teachers	561,917	600,184	629,163	629,163	665,750	663,768
			B1630	Non-Instr. Aides/Monitors	119,472	145,365	107,161	107,161	124,936	124,564
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					34,102	34,001
	2830	Health Services	B1600	Non-Instructional Salaries	77,344	76,416	79,783	79,783	81,795	81,552
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,693	52,693	55,487	55,487	56,840	56,671
	2880	Social Work	B1500	Cert Staff except Reg Teachers	25,944	25,944	27,412	27,412	27,682	27,600
5514 - School 14 Rosemarie Siragusa Total					4,053,881	4,260,664	4,356,715	4,356,715	4,583,222	4,569,598

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5515 - Paideia School 15	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer			1.00	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	18.50	18.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	5.00	5.00	5.00	5.00	5.00
			B1630	School Aide	7.00	7.00	6.00	6.00	6.00
	2250	Special Education	B1500	Teacher	10.70	10.70	10.60	10.60	10.60
				Teaching Assistant	9.00	9.00	9.00	9.00	9.00
			B1630	School Aide	8.00	8.00	9.00	9.00	9.00
				School Aide Special Ed			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	0.40
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5515 - Paideia School 15 Total					69.40	70.40	74.30	75.30	75.30

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5515 - Paideia School 15	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	225,674	217,538	240,646	240,646	248,436	247,697
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	254,959	270,505	285,160	285,160	291,310	290,443
			B1600	Non-Instructional Salaries	102,014	103,190	107,888	107,888	112,014	111,681
	2021	School Based Security	B1600	Non-Instructional Salaries				-	60,384	60,204
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	126,201	113,520	113,520	136,352	135,946
			B1200	Instruc. Salary K - 6	2,136,280	2,337,178	2,364,040	2,364,040	2,527,754	2,520,231
			B1300	Instruc. Salary 7 - 12	478,366	526,449	493,000	493,000	535,595	534,001
			B1630	Non-Instr. Aides/Monitors	121,868	137,906	139,592	139,592	144,995	144,563
			B2300	Contractual Expense-Purchased Services	118	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	6,213	8,728	8,728	8,728	7,153	7,153
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,644,741	1,612,281	1,647,965	1,647,965	1,672,649	1,667,671
			B1630	Non-Instr. Aides/Monitors	162,215	165,988	243,339	243,339	276,394	275,571
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					17,755	17,702
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	49,701	50,680	54,609	54,609	53,512	53,353
	2830	Health Services	B1600	Non-Instructional Salaries	74,785	74,785	11,369	11,369	63,090	62,902
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,868	54,649	45,948	45,948	59,312	59,136
	2880	Social Work	B1500	Cert Staff except Reg Teachers	48,919	49,898	53,804	53,804	52,686	52,530
5515 - Paideia School 15 Total					5,337,721	5,737,474	5,811,108	5,811,108	6,260,666	6,242,058

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5516 - P. S. # 16	1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I			1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00			
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1000	Teacher		2.00	3.00	2.00	2.00
			B1200	Teacher	21.50	22.00	21.40	21.40	21.40
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1300	Teacher	5.00	5.00	5.50	5.50	5.50
			B1630	School Aide	12.00	12.00	12.00	12.00	12.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	3.20	3.20	4.00	4.00	4.00
			B1630	School Aide	3.00	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	1.40
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5516 - P. S. # 16 Total					59.70	62.20	64.90	63.90	63.90

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5516 - P. S. # 16	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	278,895	278,355	293,750	293,750	305,208	304,300
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	287,434	292,150	332,907	332,907	341,712	340,695
			B1600	Non-Instructional Salaries	141,025	141,092	133,134	133,134	200,913	200,315
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	250,453	214,386	214,386	270,647	269,842
			B1200	Instruc. Salary K - 6	2,501,258	2,651,272	2,741,176	2,741,176	2,834,271	2,825,835
			B1300	Instruc. Salary 7 - 12	433,885	470,487	541,412	541,412	569,184	567,490
			B1630	Non-Instr. Aides/Monitors	248,959	253,738	261,342	261,342	284,133	283,287
			B2300	Contractual Expense-Purchased Services	-	750	750	750	638	638
			B2520	Materials & Supplies	7,823	9,118	9,568	9,118	8,415	8,415
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	126,201	126,201	131,018	131,018	134,292	133,892
	2250	Special Education	B1500	Cert Staff except Reg Teachers	265,885	272,855	385,700	385,700	419,441	418,193
			B1630	Non-Instr. Aides/Monitors	61,442	69,533	72,475	72,475	76,397	76,170
	2830	Health Services	B1600	Non-Instructional Salaries	79,515	85,338	88,036	88,036	92,065	91,791
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,532	51,532	54,735	54,735	56,022	55,856
	2880	Social Work	B1500	Cert Staff except Reg Teachers	29,543	25,163	27,021	27,021	27,682	27,600
5516 - P. S. # 16 Total					4,513,398	4,978,037	5,287,410	5,286,960	5,621,020	5,604,318

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5517 - P. S. # 17	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00		
			B1600	Clerk I			1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00			
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	20.70	20.70	20.00	18.00	18.00
				Teacher - Perm Sub			1.00	-	-
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	7.00	7.00	7.00	7.00	7.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	4.30	4.30	4.50	4.50	4.50
			B1630	School Aide	5.00	5.00	5.00	5.00	5.00
	2510	NYS Teaching Pre-K	B1630	School Aide				1.00	1.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5517 - P. S. # 17 Total					47.80	47.80	48.30	45.30	45.30

**Yonkers Public Schools
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Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5517 - P. S. # 17	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	176,340	175,084	163,024	163,024	170,378	169,871
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	310,717	313,172	304,693	304,693	137,318	136,909
			B1600	Non-Instructional Salaries	80,556	98,962	87,809	87,809	90,714	90,444
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	88,914	-	-	-	-	-
			B1200	Instruc. Salary K - 6	2,471,963	2,421,558	2,549,370	2,549,370	2,349,870	2,342,876
			B1630	Non-Instr. Aides/Monitors	134,043	142,633	131,964	131,964	156,248	155,783
			B2300	Contractual Expense-Purchased Services	191	750	750	750	638	638
			B2520	Materials & Supplies	5,688	9,196	9,196	9,196	4,890	4,890
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	120,665	122,297	125,966	125,966	130,171	129,784
	2250	Special Education	B1500	Cert Staff except Reg Teachers	432,763	500,681	393,823	393,823	489,776	488,318
			B1630	Non-Instr. Aides/Monitors	97,937	105,628	109,398	109,398	116,608	116,261
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	-	-	-	16,347	16,299
	2830	Health Services	B1600	Non-Instructional Salaries	62,002	56,076	55,686	55,686	60,703	60,522
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	29,534	39,602	40,790	40,790	43,066	42,937
	2880	Social Work	B1500	Cert Staff except Reg Teachers	51,459	51,459	54,837	54,837	56,189	56,022
5517 - P. S. # 17 Total					4,062,773	4,037,097	4,027,306	4,027,306	3,822,915	3,811,554

**Yonkers Public Schools
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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5518 - Scholastic Academy	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	4.00	4.00	4.00	4.00	4.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	19.50	19.50	17.50	17.50	17.50
				Teacher - Perm Sub	0.50	0.50	1.50	0.50	0.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	4.10	4.10	4.10	3.10	3.10
			B1630	School Aide	11.00	11.00	11.00	11.00	11.00
	2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
	2250	Special Education	B1500	Teacher	4.50	4.50	4.50	4.50	4.50
			B1630	School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2280	Occupational Education	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
			B1630	School Aide				0.50	0.50
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2810	Guidance	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
				Guidance Counselor	0.50	0.50	1.00		1.00
	2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5518 - Scholastic Academy Total					60.70	60.70	60.20	58.30	59.30

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5518 - Scholastic Academy	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	248,093	292,281	294,774	294,774	300,223	299,329
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	266,967	256,822	264,527	264,527	277,344	276,519
			B1600	Non-Instructional Salaries	104,624	105,333	110,203	110,203	113,241	112,904
	2021	School Based Security	B1600	Non-Instructional Salaries	46,768	53,846	51,385	51,385	57,933	57,761
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,970,825	1,976,747	1,961,423	1,961,423	1,981,146	1,975,250
			B1300	Instruc. Salary 7 - 12	378,852	340,187	405,429	405,429	292,203	291,333
			B1630	Non-Instr. Aides/Monitors	238,421	239,784	240,890	240,890	261,113	260,336
			B2300	Contractual Expense-Purchased Services	459	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	6,705	8,588	8,588	8,588	6,643	6,643
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	199,211	277,445	214,843	214,843	306,121	305,210
	2250	Special Education	B1500	Cert Staff except Reg Teachers	569,055	483,834	514,947	514,947	542,293	540,679
			B1630	Non-Instr. Aides/Monitors	77,952	89,528	87,724	87,724	102,063	101,759
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	47,626	47,626	49,467	49,467	50,703	50,552
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					58,952	58,777
			B1630	Non-Instr. Aides/Monitors					8,877	8,851
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	24,851	25,340	27,305	27,305	26,756	26,676
	2810	Guidance	B1500	Cert Staff except Reg Teachers	94,204	100,806	109,423	109,423	79,896	164,403
	2830	Health Services	B1600	Non-Instructional Salaries	55,143	56,246	57,371	57,371	59,688	59,510
	2880	Social Work	B1500	Cert Staff except Reg Teachers	49,630	50,874	33,589	33,589	32,608	32,511
5518 - Scholastic Academy Total					4,379,384	4,406,787	4,433,388	4,433,388	4,559,078	4,630,278

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5519 - DeHostos Microsociety School	1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00			
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	18.00	18.00	18.00	18.00	18.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	3.00	3.00	5.00	5.00	5.00
				Teacher - Perm Sub	2.00	2.00			
			B1630	School Aide	12.00	12.00	12.00	11.00	10.00
				School Aide Special Ed			4.00	4.00	4.00
	2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
	2250	Special Education	B1500	Teacher	3.40	3.40	3.70	3.70	3.70
			B1630	School Aide	2.00	2.00	3.00	3.00	3.00
				School Aide Special Ed	5.00	5.00	1.00	1.00	1.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.40	0.40
5519 - DeHostos Microsociety School Total					58.00	58.00	60.50	59.50	58.50

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5519 - DeHostos Microsociety School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	188,117	156,919	225,282	225,282	252,224	251,473
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	285,024	291,364	300,855	300,855	313,226	312,294
			B1600	Non-Instructional Salaries	101,645	101,387	92,286	92,286	96,214	95,928
	2021	School Based Security	B1600	Non-Instructional Salaries	23,068	41,052	41,873	41,873	44,442	44,310
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,018,380	2,075,398	2,139,610	2,139,610	2,204,625	2,198,064
			B1300	Instruc. Salary 7 - 12	398,664	413,855	370,161	370,161	418,857	417,610
			B1630	Non-Instr. Aides/Monitors	322,790	263,936	289,772	289,772	344,601	318,396
			B2300	Contractual Expense-Purchased Services	651	750	750	750	638	638
			B2520	Materials & Supplies	6,304	8,979	8,979	8,979	7,089	7,089
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	68,820	195,633	72,779	72,779	219,932	219,277
	2250	Special Education	B1500	Cert Staff except Reg Teachers	293,503	280,814	320,991	320,991	340,862	339,847
			B1630	Non-Instr. Aides/Monitors	31,108	114,953	71,122	71,122	72,403	72,188
	2830	Health Services	B1600	Non-Instructional Salaries	69,235	73,156	74,406	74,406	74,706	74,483
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	50,359	50,359	53,082	53,082	54,376	54,214
	2880	Social Work	B1500	Cert Staff except Reg Teachers	20,858	23,422	50,719	50,719	57,013	56,843
5519 - DeHostos Microsociety School Total					3,878,524	4,091,976	4,112,667	4,112,667	4,501,207	4,462,654

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5521 - P. S. # 21	1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
				Custodian	2.00	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	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	19.70	19.70	19.60	19.60	19.60
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	10.00	10.00	10.00	9.00	9.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	2.90	2.90	2.50	1.50	1.50
			B1630	School Aide	2.00	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	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5521 - P. S. # 21 Total					44.40	44.40	44.90	42.90	42.90

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5521 - P. S. # 21	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	105,840	102,194	151,017	151,017	175,994	175,470
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	349,538	312,179	177,310	177,310	169,994	169,488
			B1600	Non-Instructional Salaries	90,824	93,933	94,812	94,812	99,358	99,062
	2021	School Based Security	B1600	Non-Instructional Salaries	-	-	24,453	24,453	61,611	61,428
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,362,015	2,393,734	2,564,578	2,564,578	2,651,699	2,643,807
			B1630	Non-Instr. Aides/Monitors	229,023	229,613	231,746	231,746	227,386	226,709
			B2300	Contractual Expense-Purchased Services	5	750	750	750	638	638
			B2520	Materials & Supplies	4,028	4,800	4,800	4,800	4,217	4,217
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	126,201	128,648	137,091	137,091	140,472	140,054
	2250	Special Education	B1500	Cert Staff except Reg Teachers	317,218	268,732	273,325	273,325	172,856	172,341
			B1630	Non-Instr. Aides/Monitors	43,766	43,852	46,657	46,657	48,726	48,581
	2830	Health Services	B1600	Non-Instructional Salaries	69,235	73,156	72,033	72,033	74,706	74,483
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	21,968	37,391	38,513	38,513	40,993	40,871
	2880	Social Work	B1500	Cert Staff except Reg Teachers	46,699	51,888	55,649	55,649	57,013	56,843
5521 - P. S. # 21 Total					3,766,360	3,740,869	3,872,734	3,872,734	3,925,662	3,913,993

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5522 - P. S. # 22	1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
				Custodian	3.00	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	1.00
			B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1000	Teacher		1.00			
			B1200	Teacher	17.70	17.70	18.00	18.00	18.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	9.00	9.00	9.00	9.00	9.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	6.10	6.10	5.90	4.90	4.90
			B1630	School Aide	2.00	2.00	2.00	2.00	2.00
				School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.40	0.40
5522 - P. S. # 22 Total					49.40	50.40	51.70	50.30	50.30

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5522 - P. S. # 22	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	151,578	157,317	153,469	153,469	198,634	198,042
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	150,624	158,342	350,187	350,187	169,994	169,488
			B1600	Non-Instructional Salaries	89,913	91,819	95,122	95,122	98,763	98,469
	2021	School Based Security	B1600	Non-Instructional Salaries	-	55,026	61,871	61,871	59,161	58,985
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	119,557	23,055	23,055	-	-
			B1200	Instruc. Salary K - 6	2,221,694	2,216,953	2,339,834	2,339,834	2,406,408	2,399,246
			B1300	Instruc. Salary 7 - 12	753	-	-	-	-	-
			B1630	Non-Instr. Aides/Monitors	175,568	176,428	194,323	194,323	190,871	190,302
			B2300	Contractual Expense-Purchased Services	245	750	-	750	638	638
			B2520	Materials & Supplies	4,871	4,890	5,640	4,890	4,226	4,226
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	128,648	128,648	137,091	137,091	140,472	140,054
	2250	Special Education	B1500	Cert Staff except Reg Teachers	631,060	652,096	659,461	659,461	611,401	609,581
			B1630	Non-Instr. Aides/Monitors	121,165	119,118	130,988	130,988	149,323	148,879
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	75,744	75,519
	2830	Health Services	B1600	Non-Instructional Salaries	74,785	74,785	78,119	78,119	80,098	79,860
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,138	51,138	53,085	53,085	55,199	55,035
	2880	Social Work	B1500	Cert Staff except Reg Teachers	25,163	25,437	27,021	27,021	55,364	55,200
5522 - P. S. # 22 Total					3,827,204	4,032,304	4,309,266	4,309,266	4,296,295	4,283,523

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5523 - P. S. # 23	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00			
				Clerk II Spanish Speaking			1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	20.00	19.00	21.00	20.00	21.00
				Teacher - Perm Sub	0.50	0.50	0.50	0.50	0.50
			B1300	Teacher	4.50	4.50	4.50	4.50	4.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	6.50	6.50	5.50	4.50	4.50
			B1630	School Aide	5.00	5.00	5.00	5.00	5.00
				School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.40	0.40	0.40	0.40
5523 - P. S. # 23 Total					61.30	60.50	61.50	60.50	61.50

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5523 - P. S. # 23	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	189,614	186,547	182,213	182,213	255,283	254,523
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	293,708	296,535	306,781	306,781	316,843	315,900
			B1600	Non-Instructional Salaries	91,591	94,022	94,046	94,046	89,679	89,412
	2021	School Based Security	B1600	Non-Instructional Salaries	55,026	56,202	57,593	57,593	60,384	60,204
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,143,357	2,234,294	2,382,395	2,382,395	2,399,493	2,534,459
			B1300	Instruc. Salary 7 - 12	469,485	484,719	505,269	505,269	539,841	538,234
			B1630	Non-Instr. Aides/Monitors	223,910	224,292	216,591	216,591	236,872	236,167
			B2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	6,922	9,681	9,681	9,681	7,293	7,293
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	126,201	126,201	129,988	129,988	135,837	135,433
	2250	Special Education	B1500	Cert Staff except Reg Teachers	666,367	680,951	550,198	550,198	561,568	559,897
			B1630	Non-Instr. Aides/Monitors	192,199	193,082	177,576	177,576	215,055	214,415
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,192	25,240	24,836	24,836	27,270	27,189
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	50,359	50,359	51,870	51,870	54,376	54,214
	2880	Social Work	B1500	Cert Staff except Reg Teachers	34,674	25,437	51,680	51,680	55,364	55,200
5523 - P. S. # 23 Total					4,563,606	4,689,062	4,742,217	4,742,217	4,956,434	5,083,815

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5524 - Paideia School 24	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	18.50	18.50	18.50	18.50	18.50
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
	2250	Special Education	B1500	Teacher	2.50	2.50	2.50	2.50	2.50
			B1630	School Aide			1.00	1.00	1.00
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
				Social Worker	0.20	0.20			
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5524 - Paideia School 24 Total					40.60	40.60	41.40	42.00	42.00

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5524 - Paldeia School 24	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	174,535	165,077	177,019	177,019	182,469	181,926
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	164,335	164,335	170,295	170,295	174,983	174,462
			B1600	Non-Instructional Salaries	96,035	96,035	100,625	100,625	104,475	104,164
	2021	School Based Security	B1600	Non-Instructional Salaries	56,202	56,202	58,793	58,793	60,384	60,204
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,271,827	2,355,600	2,274,264	2,274,264	2,499,689	2,492,249
			B1630	Non-Instr. Aides/Monitors	212,713	218,852	240,408	240,408	244,307	243,579
			B2300	Contractual Expense-Purchased Services	223	750	750	750	638	638
			B2520	Materials & Supplies	4,159	4,675	4,675	4,675	4,208	4,208
	2250	Special Education	B1500	Cert Staff except Reg Teachers	187,922	246,272	193,815	193,815	265,090	264,301
			B1630	Non-Instr. Aides/Monitors	12,551	-	-	-	16,011	15,964
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					75,110	74,887
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	25,569	38,966	26,543	26,543	27,187	27,106
	2880	Social Work	B1500	Cert Staff except Reg Teachers	13,072	25,730	14,556	14,556	16,304	16,255
	5524 - Paldeia School 24 Total				3,219,143	3,372,494	3,261,743	3,261,743	3,670,855	3,659,944

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5525 - Museum Elementary School	1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal on Special Assignment	1.00	1.00			
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	14.60	14.60	16.00	13.00	13.00
				Teacher - Perm Sub	1.00	1.00			
				Teaching Assistant	1.00	1.00	2.00	2.00	2.00
			B1630	School Aide	7.00	7.00	8.00	9.00	9.00
	2250	Special Education	B1500	Teacher	5.50	5.50	5.50	4.50	4.50
				Teaching Assistant			1.00	1.00	1.00
			B1630	School Aide	6.00	6.00	6.00	6.00	6.00
	2510	NYS Teaching Pre-K	B1000	Teacher				1.20	1.20
	2810	Guidance	B1500	Guidance Counselor	2.50	2.50	1.00		1.00
			B1600	Clerk I	1.00	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	1.00
	2870	Psychological Services	B1500	Psychologist	0.80	0.80			
	2880	Social Work	B1500	Social Worker	0.20	0.40	0.40	0.40	0.40
5525 - Museum Elementary School Total					47.60	47.80	48.90	46.10	47.10

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5525 - Museum Elementary School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	155,265	102,194	165,904	165,904	169,277	168,773
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	352,290	476,796	274,132	274,132	283,243	282,400
			B1600	Non-Instructional Salaries	49,231	50,012	52,385	52,385	53,849	53,689
	2021	School Based Security	B1600	Non-Instructional Salaries	41,466	53,846	57,593	57,593	60,384	60,204
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,549,656	1,511,523	1,498,399	1,498,399	1,374,855	1,370,763
			B1300	Instruc. Salary 7 - 12	753	-	-	-	-	-
			B1630	Non-Instr. Aides/Monitors	136,806	145,291	141,180	141,180	190,566	189,998
			B2300	Contractual Expense-Purchased Services	-	750	750	750	638	638
			B2520	Materials & Supplies	2,925	4,851	4,851	4,851	2,945	2,945
	2250	Special Education	B1500	Cert Staff except Reg Teachers	593,142	519,586	569,550	569,550	520,608	519,059
			B1630	Non-Instr. Aides/Monitors	123,855	129,086	115,648	115,648	133,370	132,973
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					111,513	111,181
	2810	Guidance	B1500	Cert Staff except Reg Teachers	64,319	225,453	118,356	118,356	-	84,745
			B1600	Non-Instructional Salaries	43,457	45,057	47,256	47,256	48,618	48,473
	2830	Health Services	B1600	Non-Instructional Salaries	57,542	60,640	61,853	61,853	66,921	66,722
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	50,906	84,846	52,673	52,673	-	
	2880	Social Work	B1500	Cert Staff except Reg Teachers	44,852	25,944	60,510	60,510	40,077	39,958
5525 - Museum Elementary School Total					3,266,463	3,435,874	3,221,040	3,221,040	3,056,863	3,132,521

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5526 - Pulaski School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1000	Teacher		2.00	1.00	2.00	2.00
			B1200	Teacher	17.00	17.00	17.00	17.00	17.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	5.00	5.00	5.00	5.00	5.00
			B1630	School Aide	11.00	11.00	11.00	11.00	11.00
	2250	Special Education	B1500	Teacher	2.30	2.30	2.40	2.40	2.40
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.40	0.40
5526 - Pulaski School Total					43.90	45.90	46.60	47.60	47.60

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5526 - Pulaski School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	163,656	166,885	158,823	158,823	165,124	164,633
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	321,146	324,172	337,458	337,458	344,787	343,761
			B1600	Non-Instructional Salaries	89,763	90,546	93,729	93,729	158,519	158,047
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	248,498	234,619	234,619	266,008	265,216
			B1200	Instruc. Salary K - 6	2,112,140	2,003,459	2,158,352	2,158,352	2,165,936	2,159,489
			B1300	Instruc. Salary 7 - 12	503,821	532,510	494,472	494,472	543,877	542,258
			B1630	Non-Instr. Aides/Monitors	226,703	233,321	242,343	242,343	261,216	260,439
			B2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	6,372	10,189	10,189	10,189	7,064	7,064
	2250	Special Education	B1500	Cert Staff except Reg Teachers	195,880	246,034	267,208	267,208	282,110	281,271
			B1630	Non-Instr. Aides/Monitors	12,394	-	19,852	19,852	-	-
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	24,850	25,340	27,305	27,305	26,756	26,676
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	26,347	26,347	27,344	27,344	82,383	82,138
	2880	Social Work	B1500	Cert Staff except Reg Teachers	41,167	25,730	53,920	53,920	56,189	56,022
5526 - Pulaski School Total					3,724,240	3,934,530	4,127,114	4,127,114	4,361,243	4,348,288

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5527 - Montessori School 27	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II			2.00	2.00	1.00
				Clerk II Typist	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1000	Teacher	1.00	-			
			B1200	Teacher	14.50	14.50	14.00	14.00	14.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	16.00	16.00	16.00	16.00	16.00
	2180	Language Other Than English	B1200	Teacher	0.50	0.50			
	2250	Special Education	B1500	Teacher	3.20	3.20	3.10	3.10	3.10
			B1630	School Aide	5.00	5.00	2.00	2.00	2.00
				School Aide Special Ed	1.00	1.00			
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
				Social Worker			0.20	0.20	0.20
	2880	Social Work	B1500	Social Worker	0.40	0.20			
5527 - Montessori School 27 Total					52.00	50.80	45.70	45.70	44.70

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5527 - Montessori School 27	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	167,422	208,114	172,687	172,687	177,100	176,573
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	127,067	130,045	133,947	133,947	139,991	139,574
			B1600	Non-Instructional Salaries	111,957	103,404	138,089	138,089	162,633	108,460
	2021	School Based Security	B1600	Non-Instructional Salaries	27,820	45,066	26,420	26,420	44,442	44,310
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	144,959	-	-	-	-	-
			B1200	Instruc. Salary K - 6	1,739,407	1,715,701	1,640,823	1,640,823	1,690,631	1,685,599
			B1630	Non-Instr. Aides/Monitors	366,176	387,708	340,529	340,529	388,181	387,026
			B2300	Contractual Expense-Purchased Services	184	750	750	750	638	638
			B2520	Materials & Supplies	2,697	3,380	3,380	3,380	3,188	3,188
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	12,620	63,101	-	-	-	-
	2250	Special Education	B1500	Cert Staff except Reg Teachers	388,585	382,661	468,937	468,937	420,491	419,240
			B1630	Non-Instr. Aides/Monitors	90,594	110,998	52,410	52,410	52,688	52,531
	2830	Health Services	B1600	Non-Instructional Salaries	62,628	74,954	68,487	68,487	77,955	77,723
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	35,858	26,836	41,791	41,791	46,690	46,551
	2880	Social Work	B1500	Cert Staff except Reg Teachers	5,189	38,972	-	-	-	-
5527 - Montessori School 27 Total					3,283,164	3,291,689	3,088,250	3,088,250	3,204,628	3,141,413

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5528 - Gibran Early School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	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	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00			
	2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
			B1200	Teacher	21.00	21.00	21.00	21.00	21.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	9.00	9.00	9.00	9.00	9.00
	2180	Language Other Than English	B1200	Teacher	0.50	0.50	0.50	0.50	0.50
	2250	Special Education	B1500	Teacher	2.30	2.30	2.30	2.30	2.30
			B1630	School Aide	1.00	1.00	1.00	1.00	1.00
				School Aide Special Ed		1.00			
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.20	0.20
5528 - Gibran Early School Total					45.40	46.40	44.60	45.00	45.00

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5528 - Gibran Early School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	138,031	198,046	143,455	143,455	149,323	148,879
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	161,309	164,335	286,016	286,016	307,983	307,066
			B1600	Non-Instructional Salaries	125,604	74,506	76,129	76,129	80,384	80,145
	2021	School Based Security	B1600	Non-Instructional Salaries	-	53,846	39,791	39,791	-	-
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	66,753	117,110	121,654	121,654	124,695	124,324
			B1200	Instruc. Salary K - 6	2,333,044	2,410,249	2,520,401	2,520,401	2,642,066	2,634,203
			B1630	Non-Instr. Aides/Monitors	185,627	190,488	190,766	190,766	214,389	213,751
			B2300	Contractual Expense-Purchased Services	163	750	750	750	638	638
			B2520	Materials & Supplies	5,719	7,569	7,569	7,569	6,885	6,885
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	128,648	64,324	134,799	134,799	70,236	70,027
	2250	Special Education	B1500	Cert Staff except Reg Teachers	231,413	236,581	246,154	246,154	256,899	256,134
			B1630	Non-Instr. Aides/Monitors	19,072	39,347	14,851	14,851	17,431	17,379
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					75,744	75,519
	2830	Health Services	B1600	Non-Instructional Salaries	76,416	78,045	81,265	81,265	83,490	83,242
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	27,417	30,400	31,312	31,312	33,999	33,898
	2880	Social Work	B1500	Cert Staff except Reg Teachers	4,684	25,240	17,357	17,357	20,039	19,979
5528 - Gibran Early School Total					3,503,900	3,690,835	3,912,269	3,912,269	4,084,200	4,072,067

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5529 - Westchester Hills	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	5.00	5.00	5.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1300	Teacher	5.00	5.00	5.00	5.00	5.00
			B1630	School Aide	9.00	9.00	8.00	8.00	8.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	22.50	22.50	22.20	22.20	22.20
				Teaching Assistant			1.00	1.00	1.00
			B1600	Occupational Therapist	4.00	4.00	4.00	4.00	4.00
				Physical Therapist	2.00	2.00	2.00	2.00	2.00
			B1630	School Aide	3.00	3.00	4.00	4.00	4.00
				School Aide Special Ed	60.00	60.00	64.00	64.00	64.00
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2830	Health Services	B1600	Licensed Practical Nurse	0.60	0.60	0.60	0.60	0.60
			B1630	School Aide	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.60	0.20	0.20	0.20
5529 - Westchester Hills Total					142.30	142.50	146.80	146.80	146.80

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5529 - Westchester Hills	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	329,128	350,991	345,696	345,696	362,549	361,470
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	560,210	576,154	559,386	559,386	612,082	610,260
			B1600	Non-Instructional Salaries	78,369	83,388	83,412	83,412	87,276	87,016
	2021	School Based Security	B1600	Non-Instructional Salaries	108,872	108,872	113,982	113,982	118,322	117,970
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,129,159	2,161,049	2,273,602	2,273,602	2,333,802	2,326,856
			B1300	Instruc. Salary 7 - 12	493,598	461,676	367,116	367,116	507,612	506,101
			B1630	Non-Instr. Aides/Monitors	181,585	197,637	187,445	187,445	198,814	198,222
			B2300	Contractual Expense-Purchased Services	372	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	6,077	8,400	8,560	8,400	7,778	7,778
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	199,507	66,985	214,868	214,868	93,070	92,793
	2250	Special Education	B1500	Cert Staff except Reg Teachers	2,415,000	2,488,789	2,576,254	2,576,254	2,694,083	2,686,065
			B1600	Non-Instructional Salaries	725,636	726,655	754,635	754,635	773,501	771,199
			B1630	Non-Instr. Aides/Monitors	1,288,802	1,303,810	1,383,866	1,383,866	1,587,946	1,583,220
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,192	25,240	24,836	24,836	27,270	27,189
	2830	Health Services	B1600	Non-Instructional Salaries	31,370	31,988	32,628	32,628	34,423	34,320
			B1630	Non-Instr. Aides/Monitors	21,017	21,212	21,031	21,031	24,058	23,987
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	81,151	81,973	86,893	86,893	88,969	88,704
	2880	Social Work	B1500	Cert Staff except Reg Teachers	20,755	77,831	30,030	30,030	28,506	28,422
5529 - Westchester Hills Total					8,690,801	8,774,151	9,065,740	9,065,580	9,581,335	9,552,846

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5530 - P. S. # 30	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	22.50	22.50	22.50	21.50	21.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
	2250	Special Education	B1500	Teacher	3.30	3.30	3.20	3.20	3.20
			B1630	School Aide	2.00	2.00	1.00	1.00	1.00
				School Aide Special Ed	2.00	2.00	3.00	3.00	3.00
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5530 - P. S. # 30 Total					49.00	49.00	48.90	48.50	48.50

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5530 - P. S. # 30	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,315	217,956	172,278	172,278	174,178	173,660
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	286,310	306,541	318,363	318,363	329,357	328,377
			B1600	Non-Instructional Salaries	101,912	102,014	157,084	157,084	111,010	110,680
	2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	55,084	54,920
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,386,541	2,539,345	2,568,696	2,568,696	2,605,514	2,597,759
			B1630	Non-Instr. Aides/Monitors	219,440	223,915	229,075	229,075	245,098	244,369
			B2300	Contractual Expense-Purchased Services	220	750	750	750	638	638
			B2520	Materials & Supplies	7,138	7,200	7,200	7,200	7,025	7,025
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	63,396	-	65,673	65,673	-	-
	2250	Special Education	B1500	Cert Staff except Reg Teachers	468,640	408,628	489,081	489,081	430,025	428,745
			B1630	Non-Instr. Aides/Monitors	62,221	74,939	69,544	69,544	87,430	87,169
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	74,817	74,594
	2880	Social Work	B1500	Cert Staff except Reg Teachers	43,978	23,422	26,931	26,931	25,351	25,276
5530 - P. S. # 30 Total					3,813,112	3,904,709	4,104,675	4,104,675	4,145,526	4,133,211

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5531 - Montessori School 31	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00			
	2110	Teaching - Regular Schools	B1000	Teacher	1.00	-			
			B1200	Teacher	13.50	13.50	12.60	12.10	12.10
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	17.00	17.00	18.00	18.00	18.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	5.80	5.80	5.50	5.50	5.50
			B1630	School Aide	11.00	11.00	9.00	9.00	9.00
				School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5531 - Montessori School 31 Total					59.70	58.70	55.50	55.60	55.60

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5531 - Montessori School 31	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,528	177,611	177,537	177,537	180,977	180,438
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	175,835	175,835	182,891	182,891	186,683	186,127
			B1600	Non-Instructional Salaries	90,796	82,377	83,244	83,244	88,450	88,187
	2021	School Based Security	B1600	Non-Instructional Salaries	3,586	55,026	-	-	-	-
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	126,201	-	-	-	-	-
			B1200	Instruc. Salary K - 6	1,567,048	1,620,995	1,561,247	1,561,247	1,567,487	1,562,822
			B1630	Non-Instr. Aides/Monitors	349,528	338,120	363,915	363,915	386,957	385,805
			B2300	Contractual Expense-Purchased Services	760	750	750	750	638	638
			B2520	Materials & Supplies	3,294	3,310	3,310	3,310	3,123	3,123
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	129,719	129,719	139,123	139,123	142,532	142,108
	2250	Special Education	B1500	Cert Staff except Reg Teachers	543,724	627,796	593,416	593,416	606,546	604,741
			B1630	Non-Instr. Aides/Monitors	189,803	231,824	191,984	191,984	214,477	213,839
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					76,053	75,827
	2830	Health Services	B1600	Non-Instructional Salaries	76,416	76,416	79,783	79,783	81,795	81,552
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	26,836	26,836	28,558	28,558	29,244	29,157
	2880	Social Work	B1500	Cert Staff except Reg Teachers	25,730	25,730	27,418	27,418	28,094	28,011
5531 - Montessori School 31 Total					3,481,802	3,572,344	3,433,176	3,433,176	3,593,056	3,582,374

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5532 - Family School 32	1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
				Custodian	2.00	2.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	18.00	17.00	17.00	17.00	17.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	5.00	5.00	5.00	5.00	5.00
			B1630	School Aide	6.00	6.00	6.00	6.00	6.00
	2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
	2250	Special Education	B1500	Teacher	9.20	9.20	9.00	9.00	9.00
				Teaching Assistant	8.00	8.00	8.00	8.00	8.00
			B1630	School Aide	4.00	4.00	6.00	6.00	6.00
	2610	Schl Library & AV	B1500	Teacher	0.20	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	1.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5532 - Family School 32 Total					63.20	62.20	64.00	64.00	64.00

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5532 - Family School 32	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	187,389	237,104	184,147	184,147	178,090	177,560
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	298,845	310,445	321,989	321,989	326,530	325,558
			B1600	Non-Instructional Salaries	94,135	94,973	148,556	148,556	163,856	163,368
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,183,822	2,110,221	2,201,261	2,201,261	2,274,502	2,267,732
			B1300	Instruc. Salary 7 - 12	473,070	477,848	464,617	464,617	527,074	525,505
			B1630	Non-Instr. Aides/Monitors	124,144	136,013	137,348	137,348	145,006	144,575
			B2300	Contractual Expense-Purchased Services	-	1,500	-	1,500	1,275	1,275
			B2520	Materials & Supplies	5,586	7,462	8,962	7,462	7,459	7,459
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	231,638	244,127	259,712	259,712	267,411	266,615
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,223,710	1,281,765	1,281,570	1,281,570	1,391,152	1,387,012
			B1630	Non-Instr. Aides/Monitors	77,350	79,092	96,062	96,062	118,743	118,389
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,192	25,240	24,836	24,836	27,270	27,189
	2830	Health Services	B1600	Non-Instructional Salaries	76,416	76,416	79,783	79,783	83,490	83,242
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	21,968	37,391	38,513	38,513	40,993	40,871
	2880	Social Work	B1500	Cert Staff except Reg Teachers	51,459	51,459	53,004	53,004	56,189	56,022
5532 - Family School 32 Total					5,069,724	5,171,056	5,300,360	5,300,360	5,609,039	5,592,371

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5533 - Martin Luther King Jr.	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	22.00	23.00	23.00	22.00	23.00
				Teacher - Perm Sub	3.00	3.00			
				Teaching Assistant	2.00	4.00	2.00	2.00	2.00
			B1300	Teacher	3.00	3.00	4.00	3.00	3.00
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
				School Aide Special Ed			1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50	3.50
			B1630	School Aide	1.00	1.00	1.00	1.00	1.00
	2510	NYS Teaching Pre-K	B1000	Teacher				1.20	1.20
			B1630	School Aide				2.00	2.00
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor		1.00			
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.40	0.40	0.20	0.20	0.20
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.20	0.40	0.40	0.40	0.40
5533 - Martin Luther King Jr. Total					55.00	59.20	55.00	56.20	57.20

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5533 - Martin Luther King Jr.	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	238,945	234,241	250,557	250,557	253,926	253,170
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	277,708	288,318	258,470	258,470	267,138	266,343
			B1600	Non-Instructional Salaries	88,394	90,075	87,002	87,002	98,800	98,506
	2021	School Based Security	B1600	Non-Instructional Salaries	55,026	56,202	42,225	42,225	42,710	42,583
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,419,912	2,635,364	2,416,824	2,416,824	2,297,248	2,385,142
			B1300	Instruc. Salary 7 - 12	226,624	231,521	388,054	388,054	253,839	253,084
			B1630	Non-Instr. Aides/Monitors	222,694	225,702	234,665	234,665	265,570	264,780
			B2300	Contractual Expense-Purchased Services	810	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	5,156	6,075	6,075	6,075	6,069	6,069
	2250	Special Education	B1500	Cert Staff except Reg Teachers	325,622	340,150	317,587	317,587	335,444	334,446
			B1630	Non-Instr. Aides/Monitors	22,534	22,230	36,803	36,803	24,668	24,595
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					118,681	118,327
			B1630	Non-Instr. Aides/Monitors					32,694	32,597
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	48,679	50,211	51,717	51,717	55,281	55,116
	2810	Guidance	B1500	Cert Staff except Reg Teachers	-	118,755	21,378	21,378	-	-
	2830	Health Services	B1600	Non-Instructional Salaries	21,462	26,626	27,867	27,867	16,020	15,972
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,693	52,693	54,687	54,687	56,016	55,850
	2880	Social Work	B1500	Cert Staff except Reg Teachers	45,450	25,163	54,041	54,041	55,364	55,200
5533 - Martin Luther King Jr. Total					4,051,709	4,404,826	4,249,452	4,249,452	4,180,743	4,263,054

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5534 - Cross Hill Academy	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
				Custodian	7.00	7.00	7.00	7.00	7.00
				Head Custodian			1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	2.00	2.00	2.00	2.00	2.00
	2021	School Based Security	B1600	Public Safety Officer	3.00	2.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	B1200	School Aide	1.00	1.00			
				Teacher	20.00	20.50	23.00	24.00	24.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	7.50	7.50	8.00	7.00	7.00
			B1630	School Aide	9.00	9.00	11.00	10.00	11.00
	2250	Special Education	B1500	Teacher	9.40	9.40	9.50	9.50	9.50
				Teacher - Perm Sub	1.00	1.00			
			B1630	School Aide	10.00	10.00	11.00	11.00	10.00
				School Aide Special Ed			1.00	1.00	1.00
	2510	NYS Teaching Pre-K	B1630	School Aide				2.00	2.00
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	1.00	1.00	1.00		1.00
			B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.60	0.60	1.60	1.60	1.60
	2870	Psychological Services	B1500	Psychologist	0.40	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5534 - Cross Hill Academy Total					80.80	80.50	88.60	88.60	89.60

**Yonkers Public Schools
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Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5534 - Cross Hill Academy	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	431,392	444,323	574,144	574,144	618,011	616,171
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	433,881	462,167	517,436	517,436	541,437	539,825
			B1600	Non-Instructional Salaries	79,036	81,426	84,352	84,352	88,782	88,518
	2021	School Based Security	B1600	Non-Instructional Salaries	149,867	112,407	101,419	101,419	106,053	105,737
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,087,838	2,074,699	2,416,594	2,416,594	2,620,981	2,613,180
			B1300	Instruc. Salary 7 - 12	871,685	793,284	834,361	834,361	697,647	695,571
			B1630	Non-Instr. Aides/Monitors	174,795	192,336	182,979	182,979	226,764	242,053
			B2300	Contractual Expense-Purchased Services	168	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	11,627	13,206	16,121	13,206	7,867	7,867
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,164,171	1,038,514	1,110,713	1,110,713	1,063,844	1,060,677
			B1630	Non-Instr. Aides/Monitors	205,958	207,757	233,478	233,478	260,611	234,048
	2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors					32,694	32,597
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	64,324	20,294	20,294	47,507	47,366
	2810	Guidance	B1500	Cert Staff except Reg Teachers	134,180	135,251	151,372	151,372	-	147,018
			B1600	Non-Instructional Salaries	98,061	100,081	103,914	103,914	107,682	107,362
	2830	Health Services	B1600	Non-Instructional Salaries	42,163	43,894	84,843	84,843	105,384	105,071
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	63,412	51,138	82,524	82,524	82,798	82,552
	2880	Social Work	B1500	Cert Staff except Reg Teachers	50,480	50,480	53,207	53,207	54,541	54,378
5534 - Cross Hill Academy Total					6,061,813	5,866,787	6,569,251	6,566,336	6,663,878	6,781,266

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

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5539 - Early Childhood Academy	2110	Teaching - Regular Schools	B1200	School Aide	1.00	1.00			
				Teacher	2.00	2.00	3.10	3.10	3.10
				Teacher - Perm Sub	1.00	1.00			
	2250	Special Education	B1500	Social Worker	0.20	0.20			
				Teacher		1.00	2.50	2.50	2.50
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
	2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	4.00	4.00	4.00
			B1000	Teacher				0.60	0.60
			B1500	Principal				0.60	0.60
	2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
	2880	Social Work	B1500	Social Worker			-	0.20	0.20
5539 - Early Childhood Academy Total					8.40	9.40	11.80	13.20	13.20

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5539 - Early Childhood Academy	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	74,340	216,305	285,148	285,148	291,838	290,970
			B2300	Contractual Expense-Purchased Services	-	750	750	750	638	638
			B2520	Materials & Supplies	2,144	1,560	1,560	1,560	898	898
	2250	Special Education	B1500	Cert Staff except Reg Teachers	51,438	141,203	267,092	267,092	370,695	369,591
			B1630	Non-Instr. Aides/Monitors	31,387	39,347	42,242	42,242	66,955	66,756
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					55,842	55,676
			B1500	Cert Staff except Reg Teachers					107,090	106,771
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	6,726	13,726	14,895	14,895	16,221	16,173
	2880	Social Work	B1500	Cert Staff except Reg Teachers	7,883	13,397	24,854	24,854	16,304	16,255
	5539 - Early Childhood Academy Total				173,918	426,289	636,541	636,541	926,480	923,727

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

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5540 - Cedar Place	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	3.00	3.00	3.00	3.00	3.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1200	Teacher	17.50	17.50	19.00	19.00	19.00
				Teacher - Perm Sub	1.00	1.00			
			B1300	Teacher	5.00	5.00	6.00	6.00	6.00
				Teacher - Perm Sub	1.00	1.00			
			B1630	School Aide	4.00	4.00	4.00	4.00	4.00
				School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Occupational Therapist	1.00	1.00	1.00	1.00	1.00
				Teacher	14.70	14.70	15.50	15.00	15.00
				Teaching Assistant	10.00	10.00	10.00	10.00	10.00
				Physical Therapist	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	4.00	4.00	7.00	7.00	7.00
				School Aide Special Ed	13.00	13.00	14.00	14.00	14.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker			-	-	-
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.20	0.20	0.20
5540 - Cedar Place Total					85.00	85.00	91.10	90.60	90.60

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5540 - Cedar Place	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	210,806	217,840	228,017	228,017	235,341	234,641
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	252,326	257,407	264,980	264,980	273,551	272,737
			B1600	Non-Instructional Salaries	115,839	96,035	84,751	84,751	89,679	89,412
	2021	School Based Security	B1600	Non-Instructional Salaries	30,656	51,012	53,073	53,073	54,134	53,973
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,106,011	2,024,624	2,089,213	2,089,213	2,336,231	2,329,278
			B1300	Instruc. Salary 7 - 12	502,375	545,494	589,181	589,181	638,047	636,148
			B1630	Non-Instr. Aides/Monitors	106,760	107,663	111,543	111,543	120,579	120,220
			B2300	Contractual Expense-Purchased Services	321	750	750	750	638	638
			B2520	Materials & Supplies	7,536	10,443	10,443	10,443	7,676	7,676
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	77,114	80,792	83,216	83,216	89,175	88,910
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,865,075	2,150,145	2,004,030	2,004,030	2,372,727	2,365,665
			B1630	Non-Instr. Aides/Monitors	340,483	347,642	362,603	362,603	472,637	471,231
	2830	Health Services	B1600	Non-Instructional Salaries	69,235	74,785	76,026	76,026	140,137	139,720
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	61,716	52,693	67,921	67,921	56,016	55,850
	2880	Social Work	B1500	Cert Staff except Reg Teachers	9,369	36,450	4,257	4,257	20,039	19,979
5540 - Cedar Place Total					5,755,621	6,053,776	6,030,004	6,030,004	6,906,606	6,886,075

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5545 - Enrico Fermi	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	5.00	5.00	5.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	B1000	Teacher	1.00	-	-	-	-
			B1200	Teacher	32.15	32.15	37.50	37.50	37.50
				Teacher - Perm Sub	4.00	4.00	-	-	-
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	6.50	6.50	7.50	6.50	6.50
				Teacher - Perm Sub	1.00	1.00	-	-	-
			B1630	School Aide	17.00	17.00	17.00	17.00	17.00
	2180	Language Other Than English	B1200	Teacher	2.50	2.50	2.50	2.50	2.50
	2250	Special Education	B1500	Teacher	3.10	4.10	4.20	4.20	4.20
			B1630	School Aide	1.00	1.00	3.00	3.00	3.00
	2510	NYS Teaching Pre-K	B1000	Teacher	-	-	-	0.60	0.60
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	0.50	0.50
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5545 - Enrico Fermi Total					87.95	87.95	91.40	91.00	91.00

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5545 - Enrico Fermi	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	358,333	353,592	358,529	358,529	386,188	385,039
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	515,601	534,320	574,970	574,970	600,535	598,747
			B1600	Non-Instructional Salaries	114,025	130,376	132,637	132,637	137,902	137,492
	2021	School Based Security	B1600	Non-Instructional Salaries	110,052	110,052	109,681	109,681	119,545	119,189
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	127,770	-	-	-	-	-
			B1200	Instruc. Salary K - 6	3,598,170	3,645,724	3,748,471	3,748,471	3,989,730	3,977,855
			B1300	Instruc. Salary 7 - 12	697,753	713,492	734,918	734,918	712,745	710,624
			B1630	Non-Instr. Aides/Monitors	362,958	366,577	374,818	374,818	391,887	390,720
			B2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	5,571	11,150	11,150	11,150	12,406	12,406
	2180	Language Other Than English	B1200	Instruc. Salary K - 6	249,747	173,446	255,337	255,337	204,491	203,882
	2250	Special Education	B1500	Cert Staff except Reg Teachers	313,789	458,081	377,692	377,692	438,374	437,069
			B1630	Non-Instr. Aides/Monitors	22,072	22,230	38,992	38,992	58,920	58,744
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					74,817	74,594
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,192	25,240	24,836	24,836	27,270	27,189
	2810	Guidance	B1500	Cert Staff except Reg Teachers	55,649	65,147	69,356	69,356	68,741	68,536
	2830	Health Services	B1600	Non-Instructional Salaries	86,663	91,373	95,747	95,747	97,815	97,523
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	44,266	45,490	46,856	46,856	53,264	53,105
	2880	Social Work	B1500	Cert Staff except Reg Teachers	80,719	50,874	54,632	54,632	55,364	55,200
5545 - Enrico Fermi Total					6,763,330	6,798,663	7,010,122	7,010,122	7,431,268	7,409,192

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5546 - PEARLS	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	6.00	6.00	6.00	6.00	6.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Spanish Speaking			1.00	1.00	
				Clerk I Typist	2.00	2.00	1.00	1.00	1.00
				Clerk II			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
	2110	Teaching - Regular Schools	B1200	Teacher	35.00	35.00	34.10	33.10	33.10
			B1300	Teacher	10.00	10.00	10.00	10.00	10.00
			B1630	School Aide	15.00	15.00	14.00	14.00	14.00
	2250	Special Education	B1500	Teacher	4.50	4.50	5.00	3.00	3.00
			B1630	School Aide	2.00	2.00	1.00	1.00	1.00
				School Aide Special Ed	6.00	6.00	6.00	6.00	6.00
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
				Social Worker			0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40			
5546 - PEARLS Total					92.00	92.00	89.60	86.60	85.60

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Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5546 - PEARLS	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	378,703	391,757	391,982	391,982	413,444	412,214
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	564,691	560,014	587,578	587,578	604,074	602,276
			B1600	Non-Instructional Salaries	158,030	170,737	179,501	179,501	190,350	141,195
	2021	School Based Security	B1600	Non-Instructional Salaries	102,449	107,395	107,989	107,989	113,673	113,334
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	4,237,342	4,279,826	4,301,412	4,301,412	4,352,476	4,339,522
			B1300	Instruc. Salary 7 - 12	1,162,747	1,190,734	1,236,117	1,236,117	1,289,227	1,285,390
			B1630	Non-Instr. Aides/Monitors	314,873	334,367	315,684	315,684	341,701	340,684
			B2300	Contractual Expense-Purchased Services	175	1,500	250	1,500	1,275	1,275
			B2520	Materials & Supplies	12,821	13,958	15,208	13,958	10,251	10,251
	2250	Special Education	B1500	Cert Staff except Reg Teachers	377,546	394,438	413,864	413,864	350,685	349,641
			B1630	Non-Instr. Aides/Monitors	142,186	138,107	150,257	150,257	154,778	154,317
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	64,324	20,294	20,294	47,507	47,366
	2830	Health Services	B1600	Non-Instructional Salaries	60,698	60,698	63,485	63,485	65,170	64,976
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,388	74,365	91,647	91,647	115,218	114,875
	2880	Social Work	B1500	Cert Staff except Reg Teachers	9,784	37,977	-	-	-	-
5546 - PEARLS Total					7,668,532	7,820,196	7,875,268	7,875,268	8,049,828	7,977,315

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5547 - Robert C. Dodson School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	5.00	5.00	5.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk II Typist	2.00	2.00	2.00	2.00	2.00
	2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
	2110	Teaching - Regular Schools	B1000	Teacher	1.00	3.00	1.00	1.00	1.00
			B1200	Teacher	35.50	35.50	35.40	32.90	32.90
				Teacher - Perm Sub	1.00	1.00			
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	7.00	7.00	7.00	7.00	7.00
				Teaching Assistant	2.00	2.00	2.00	2.00	2.00
			B1630	School Aide	12.00	12.00	12.00	12.00	12.00
	2250	Special Education	B1500	Teacher	4.80	4.80	5.00	5.00	5.00
			B1630	School Aide	5.00	5.00	5.00	5.00	5.00
	2510	NYS Teaching Pre-K	B1000	Teacher				0.60	0.60
			B1630	School Aide				1.00	1.00
	2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
	2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	0.50	0.50
			B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00			
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	1.40	1.40	1.40
	2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
				Social Worker			0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.60	0.40			
5547 - Robert C. Dodson School Total					86.60	88.40	85.30	84.40	84.40

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5547 - Robert C. Dodson School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	342,297	336,066	357,740	357,740	361,291	360,216
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	525,290	552,305	541,746	541,746	571,480	569,779
			B1600	Non-Instructional Salaries	107,155	108,331	112,848	112,848	116,436	116,089
	2021	School Based Security	B1600	Non-Instructional Salaries	47,088	53,846	53,073	53,073	55,084	54,920
	2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	128,648	370,328	157,619	157,619	140,472	140,054
			B1200	Instruc. Salary K - 6	4,192,426	4,345,131	4,295,300	4,295,300	4,305,611	4,292,797
			B1300	Instruc. Salary 7 - 12	958,142	912,308	944,410	944,410	990,639	987,691
			B1630	Non-Instr. Aides/Monitors	244,390	253,539	259,202	259,202	276,394	275,571
			B2300	Contractual Expense-Purchased Services	1,531	1,500	1,500	1,500	1,275	1,275
			B2520	Materials & Supplies	9,749	12,656	12,943	12,656	10,901	10,901
	2250	Special Education	B1500	Cert Staff except Reg Teachers	481,788	458,083	529,392	529,392	569,155	567,461
			B1630	Non-Instr. Aides/Monitors	86,628	104,469	87,333	87,333	110,121	109,793
	2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					75,419	75,195
			B1630	Non-Instr. Aides/Monitors					16,347	16,299
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,192	25,240	24,836	24,836	27,270	27,189
	2810	Guidance	B1500	Cert Staff except Reg Teachers	55,649	65,147	69,356	69,356	68,741	68,536
			B1600	Non-Instructional Salaries	35,014	50,012	33,494	33,494	35,830	35,723
	2830	Health Services	B1600	Non-Instructional Salaries	98,207	105,906	109,441	109,441	100,278	99,980
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	59,859	43,529	71,302	71,302	82,104	81,859
	2880	Social Work	B1500	Cert Staff except Reg Teachers	22,814	26,056	-	-	-	-
5547 - Robert C. Dodson School Total					7,416,867	7,824,453	7,661,535	7,661,248	7,914,849	7,891,329

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

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5741 - Palisades Preparatory School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	5.00	5.00	4.00	4.00	4.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	3.00	3.00	3.00
	2110	Teaching - Regular Schools	B1300	Teacher	36.30	38.30	39.30	39.30	39.30
				Teacher - Perm Sub	1.00	1.00			
			B1630	School Aide	3.00	3.00	3.00	3.00	3.00
	2180	Language Other Than English	B1300	Teacher	2.00	2.00	2.00	2.00	2.00
	2250	Special Education	B1500	Teacher	7.10	8.10	9.50	9.50	9.50
			B1630	School Aide	8.00	8.00	7.00	7.00	7.00
	2280	Occupational Education	B1500	Teacher	0.70	0.70	0.70	0.70	0.70
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.40	0.40	0.40
	2810	Guidance	B1500	Guidance Counselor	2.00	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	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
5741 - Palisades Preparatory School Total					78.40	81.40	81.70	81.70	81.70

**Yonkers Public Schools
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Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5741 - Palisade Preparatory School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	397,840	426,503	492,494	492,494	399,728	398,538
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	527,035	549,853	548,337	548,337	568,512	566,820
			B1600	Non-Instructional Salaries	157,975	149,213	133,193	133,193	140,079	139,662
	2021	School Based Security	B1600	Non-Instructional Salaries	150,789	108,872	192,444	192,444	162,255	161,772
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	3,966,629	4,285,080	4,360,658	4,360,658	4,591,404	4,577,739
			B1630	Non-Instr. Aides/Monitors	68,739	68,726	72,256	72,256	75,201	74,977
			B2300	Contractual Expense-Purchased Services	282	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	12,665	13,475	13,475	13,475	12,019	12,019
	2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	155,197	133,970	155,596	155,596	169,610	169,105
	2250	Special Education	B1500	Cert Staff except Reg Teachers	687,849	801,872	987,955	987,955	1,049,109	1,045,986
			B1630	Non-Instr. Aides/Monitors	153,543	176,252	160,126	160,126	174,100	173,581
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	85,852	85,613	89,703	89,703	92,361	92,086
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	52,186	62,126	51,707	51,707	52,894	52,737
	2810	Guidance	B1500	Cert Staff except Reg Teachers	258,139	261,657	279,570	279,570	285,470	284,620
	2830	Health Services	B1600	Non-Instructional Salaries	74,613	74,785	78,119	78,119	80,098	79,860
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	44,301	59,402	61,185	61,185	64,598	64,406
	2880	Social Work	B1500	Cert Staff except Reg Teachers	25,730	25,944	32,207	32,207	20,039	19,979
5741 - Palisade Preparatory School Total					6,819,363	7,286,343	7,712,025	7,712,025	7,940,027	7,916,439

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5742 - Yonkers IB School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	10.00	10.00	10.00	10.00	10.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	6.00	6.00	6.00	6.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	3.00	3.00	3.00	3.00	3.00
				Clerk I Spanish Speaking	3.00	3.00	3.00	3.00	3.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	4.00	4.00	4.00
	2110	Teaching - Regular Schools	B1300	Teacher	81.95	82.95	82.95	86.95	86.95
				Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			B1630	School Aide	4.00	4.00	4.00	4.00	4.00
	2140	IB/ESL - Yonkers	B1300	Teacher	2.00	2.00	2.00	2.00	2.00
	2180	Language Other Than English	B1300	Teacher	2.55	2.55	2.55	2.55	2.55
	2250	Special Education	B1500	Teacher	17.80	17.80	19.20	19.20	19.20
			B1630	School Aide	6.00	6.00	7.00	7.00	7.00
				School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
	2280	Occupational Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	3.00	4.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80	0.80	0.80
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.60	0.60	0.60
5742 - Yonkers IB School Total					159.00	160.00	160.60	163.60	164.60

**Yonkers Public Schools
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Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5742 - Yonkers IB School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	620,391	728,988	719,047	719,047	723,314	721,161
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	851,109	888,613	940,040	940,040	961,688	958,825
			B1600	Non-Instructional Salaries	360,678	366,683	374,335	374,335	388,418	387,262
	2021	School Based Security	B1600	Non-Instructional Salaries	267,590	273,471	240,916	240,916	241,544	240,825
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	9,714,191	9,888,416	10,136,648	10,136,648	10,881,552	10,849,166
			B1630	Non-Instr. Aides/Monitors	93,349	92,842	82,670	82,670	93,474	93,196
			B2300	Contractual Expense-Purchased Services	412	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	26,860	25,035	25,306	25,035	29,240	29,240
	2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	244,137	250,453	258,652	258,652	269,617	268,815
	2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	314,676	314,676	326,813	326,813	336,044	335,043
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,853,068	1,856,874	1,898,606	1,898,606	2,026,795	2,020,762
			B1630	Non-Instr. Aides/Monitors	154,819	177,056	164,597	164,597	180,507	179,970
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	244,390	252,157	263,746	263,746	271,698	270,890
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	63,101	65,509	65,509	68,176	67,973
	2810	Guidance	B1500	Cert Staff except Reg Teachers	484,270	489,069	515,864	515,864	413,482	526,708
	2830	Health Services	B1600	Non-Instructional Salaries	74,785	74,785	85,696	85,696	80,098	79,860
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	107,344	107,344	114,231	114,231	116,977	116,629
	2880	Social Work	B1500	Cert Staff except Reg Teachers	50,480	50,480	53,207	53,207	81,811	81,568
5742 - Yonkers IB School Total					15,525,649	15,903,043	16,268,883	16,268,612	17,166,984	17,230,443

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

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5748 - Riverside High School	1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
				Custodian	6.00	6.00	6.00	6.00	6.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	2.00	2.00	2.00	2.00	2.00
				Clerk I Typist	1.00	1.00	1.00	1.00	1.00
				Clerk II	1.00	1.00	1.00	1.00	1.00
				Clerk II Steno	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	4.00	4.00	4.00
	2110	Teaching - Regular Schools	B1300	Teacher	47.00	47.00	47.00	45.00	46.00
			B1630	School Aide	3.00	3.00	3.00	3.00	3.00
	2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	10.00	11.00	11.10	11.10	11.10
			B1630	School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
	2280	Occupational Education	B1500	Teacher	2.20	2.20	2.20	2.20	2.20
	2610	Sch Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
	2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.50	0.50	0.50
5748 - Riverside High School Total					94.70	95.70	93.90	91.90	92.90

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5748 - Riverside High School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	428,053	544,692	405,177	405,177	516,831	515,293
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	652,478	676,336	746,465	746,465	775,115	772,808
			B1600	Non-Instructional Salaries	242,288	245,343	255,768	255,768	265,208	264,419
	2021	School Based Security	B1600	Non-Instructional Salaries	224,998	234,873	295,613	295,613	240,313	239,598
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,979,209	5,069,331	5,294,812	5,294,812	5,294,422	5,411,505
			B1630	Non-Instr. Aides/Monitors	69,650	69,521	70,640	70,640	76,374	76,147
			B2300	Contractual Expense-Purchased Services	827	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	13,588	13,980	13,980	13,980	16,507	16,507
	2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	78,951	82,624	85,103	85,103	91,124	90,853
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,122,799	1,203,959	1,205,630	1,205,630	1,272,722	1,268,934
			B1630	Non-Instr. Aides/Monitors	4,066	17,936	18,169	18,169	22,668	22,601
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	256,180	271,013	280,577	280,577	291,716	290,848
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	127,100	62,372	68,546	68,546	70,236	70,027
	2810	Guidance	B1500	Cert Staff except Reg Teachers	510,331	512,369	526,328	526,328	551,987	550,344
	2830	Health Services	B1600	Non-Instructional Salaries	63,316	63,316	66,156	66,156	67,895	67,693
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	79,040	79,040	81,412	81,412	84,025	83,775
	2880	Social Work	B1500	Cert Staff except Reg Teachers	51,459	51,888	53,268	53,268	70,854	70,643
5748 - Riverside High School Total					8,904,333	9,201,593	9,470,644	9,470,644	9,710,546	9,814,543

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5751 - Lincoln High School	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	8.00	8.00	8.00	8.00	8.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
				Teacher	0.50	0.50	0.50	0.50	0.50
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	3.00	3.00	3.00	3.00	3.00
				Clerk I Typist	2.00	2.00	2.00	2.00	2.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
	2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
	2110	Teaching - Regular Schools	B1300	Teacher	49.80	50.80	51.80	51.80	51.80
				Teacher - Perm Sub	1.00	1.00			
			B1630	School Aide	5.00	5.00	4.00	4.00	4.00
	2250	Special Education	B1500	Teacher	14.50	15.50	15.50	15.50	15.50
			B1630	School Aide	10.00	10.00	10.00	10.00	10.00
				School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
	2280	Occupational Education	B1500	Teacher	11.20	11.20	11.20	11.20	11.20
				Teacher - Perm Sub	1.00	1.00	1.00		
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.60	0.60	0.60
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
5751 - Lincoln High School Total					128.50	130.50	129.60	128.60	128.60

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Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5751 - Lincoln High School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	538,651	567,505	574,150	574,150	621,826	619,976
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	660,521	687,840	739,456	739,456	740,739	738,534
			B1600	Non-Instructional Salaries	291,412	292,319	306,117	306,117	314,743	313,806
	2021	School Based Security	B1600	Non-Instructional Salaries	247,274	262,328	267,911	267,911	278,950	278,120
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,935,602	6,258,349	6,341,016	6,341,016	6,682,605	6,662,716
			B1630	Non-Instr. Aides/Monitors	93,612	121,196	88,240	88,240	102,761	102,455
			B2300	Contractual Expense-Purchased Services	2,323	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	17,609	25,705	25,705	25,705	19,397	19,397
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,742,511	1,806,003	1,915,656	1,915,656	1,856,342	1,850,817
			B1630	Non-Instr. Aides/Monitors	295,056	293,924	274,080	274,080	326,068	325,097
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,445,291	1,419,208	1,245,814	1,245,814	1,303,567	1,299,688
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	72,066	62,126	77,303	77,303	79,341	79,105
	2810	Guidance	B1500	Cert Staff except Reg Teachers	506,524	507,013	538,929	538,929	547,350	545,721
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	80,508	80,508	85,674	85,674	87,733	87,471
	2880	Social Work	B1500	Cert Staff except Reg Teachers	51,459	51,459	54,837	54,837	56,189	56,022
5751 - Lincoln High School Total					11,980,420	12,438,485	12,537,888	12,537,888	13,020,159	12,981,474

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Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5752 - Gorton High School	1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
				Custodian	7.00	7.00	6.00	6.00	6.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	2.00	2.00	2.00	2.00	2.00
				Clerk II Steno	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	6.00	6.00	5.00	5.00	5.00
	2110	Teaching - Regular Schools	B1300	Teacher	48.60	48.60	47.25	47.25	47.25
				Teacher - Perm Sub			1.50	1.50	1.50
				Teaching Assistant	1.00	1.00	1.00	1.00	1.00
				Clerk I	1.00	1.00	1.00		
				Teacher	1.00	1.00	1.00	1.00	1.00
	2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
	2250	Special Education	B1500	Teacher	13.70	14.70	14.80	14.80	14.80
			B1630	School Aide	11.00	11.00	10.00	10.00	10.00
				School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
	2280	Occupational Education	B1500	Teacher	7.10	7.10	6.60	6.60	6.60
				Teacher - Perm Sub			0.50	0.50	0.50
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
			B1600	Clerk I Typist	1.00	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	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.60	0.60	0.60
5752 - Gorton High School Total					117.90	118.90	116.35	115.35	115.35

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5752 - Gorton High School	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	564,575	605,310	584,781	584,781	587,163	585,415
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	697,926	675,861	673,944	673,944	693,192	691,128
			B1600	Non-Instructional Salaries	180,708	183,426	193,966	193,966	196,315	195,730
	2021	School Based Security	B1600	Non-Instructional Salaries	275,609	313,340	214,267	214,267	261,781	261,002
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,580,943	5,674,989	5,431,768	5,431,768	5,806,353	5,789,072
			B1600	Non-Instructional Salaries	41,396	45,057	25,395	25,395	-	-
			B2300	Contractual Expense-Purchased Services	3,330	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	14,029	19,622	19,622	19,622	17,646	17,646
	2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	122,297	124,744	132,996	132,996	131,716	131,324
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,546,174	1,630,509	1,750,418	1,750,418	1,791,762	1,786,429
			B1630	Non-Instr. Aides/Monitors	232,312	280,179	238,308	238,308	284,908	284,060
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	831,106	845,475	843,769	843,769	873,996	871,395
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	63,101	65,509	65,509	68,176	67,973
	2810	Guidance	B1500	Cert Staff except Reg Teachers	501,627	499,982	501,783	501,783	535,509	533,915
			B1600	Non-Instructional Salaries	43,700	46,988	48,241	48,241	50,626	50,475
	2830	Health Services	B1600	Non-Instructional Salaries	67,877	69,235	70,620	70,620	73,473	73,254
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	76,708	76,708	79,009	79,009	81,562	81,319
	2880	Social Work	B1500	Cert Staff except Reg Teachers	50,326	50,874	51,836	51,836	83,047	82,799
5752 - Gorton High School Total					10,893,743	11,208,399	10,929,232	10,929,232	11,539,773	11,505,489

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5755 - Roosevelt HS - Early College Studies	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	8.00	8.00	8.00	8.00	8.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	6.00	5.00	5.00
				Administrative Intern	1.00	1.00			
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	2.00	2.00	2.00	2.00	2.00
				Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	4.00	4.00	4.00
	2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
			B1300	Teacher	45.00	45.00	54.00	53.00	53.00
				Teacher - Perm Sub	1.00	1.00			
				Athletic Director		1.00			
			B1630	School Aide	6.00	6.00	5.00	5.00	5.00
	2250	Special Education	B1500	Teacher	11.50	11.50	10.80	10.30	10.30
				Teaching Assistant	4.00	4.00	3.00	3.00	3.00
			B1630	School Aide	3.00	3.00	2.00	2.00	2.00
				School Aide Special Ed	6.00	6.00	5.00	5.00	5.00
	2280	Occupational Education	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	3.00	4.00
	2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.80	0.80	0.80
5755 - Roosevelt HS - Early College Studies Total					108.20	109.20	112.90	109.40	110.40

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5755 - Roosevelt HS - Early College Studi	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	511,267	577,692	519,577	519,577	604,417	602,618
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	681,271	758,048	751,872	751,872	777,225	774,912
			B1600	Non-Instructional Salaries	204,272	187,780	181,306	181,306	192,331	191,758
	2021	School Based Security	B1600	Non-Instructional Salaries	182,236	208,967	210,572	210,572	193,180	192,605
	2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	73,424	77,114	81,322	81,322	85,296	85,042
			B1300	Instruc. Salary 7 - 12	4,670,582	5,078,346	5,585,331	5,585,331	5,945,015	5,927,321
			B1630	Non-Instr. Aides/Monitors	100,822	121,657	97,166	97,166	108,033	107,712
			B2300	Contractual Expense-Purchased Services	-	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	13,225	13,583	13,583	13,583	15,793	15,793
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,260,171	1,339,538	1,316,333	1,316,333	1,333,827	1,329,857
			B1630	Non-Instr. Aides/Monitors	130,745	176,432	120,913	120,913	155,011	154,550
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	118,724	120,355	123,966	123,966	128,121	127,740
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	64,324	49,389	49,389	67,919	67,716
	2810	Guidance	B1500	Cert Staff except Reg Teachers	499,672	502,119	517,183	517,183	409,869	542,127
	2830	Health Services	B1600	Non-Instructional Salaries	14,957	14,957	15,964	15,964	16,020	15,972
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	79,040	79,040	81,412	81,412	84,025	83,775
	2880	Social Work	B1500	Cert Staff except Reg Teachers	10,377	51,888	109,094	109,094	114,026	113,686
5755 - Roosevelt HS - Early College Studies Total					8,613,887	9,374,838	9,777,983	9,777,983	10,232,657	10,335,735

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00			
				Custodian	8.00	8.00	8.00	8.00	8.00
				Head Custodian	1.00	1.00	1.00	1.00	1.00
	2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
				Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
			B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
				Clerk I Typist	4.00	4.00	4.00	4.00	4.00
				Clerk II Typist	1.00	1.00	1.00	1.00	1.00
				Public Safety Officer	1.00	1.00			
	2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	5.00	5.00
	2110	Teaching - Regular Schools	B1300	Teacher	44.60	44.60	44.60	44.60	44.60
			B1630	School Aide	2.60	2.60	2.60	2.60	2.60
	2250	Special Education	B1500	Teacher	10.00	10.00	11.00	11.00	11.00
				Teaching Assistant			1.00	1.00	1.00
			B1630	School Aide	3.00	3.00	5.00	5.00	5.00
				School Aide Special Ed	2.00	2.00	3.00	3.00	3.00
	2280	Occupational Education	B1500	Teacher	24.60	24.60	25.60	25.60	25.60
				Teacher - Perm Sub	3.00	3.00	2.00	1.00	1.00
			B1630	School Aide	1.40	1.40	1.40	1.40	1.40
	2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
	2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	3.00	4.00
	2830	Health Services	B1500	Registered Professional Nurse 10 Month	1.00	1.00			
			B1600	Registered Professional Nurse 10 Month			1.00	1.00	1.00
	2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.40	0.40	0.40
	2880	Social Work	B1500	Social Worker	0.40	0.40	0.50	0.50	0.50
5764 - Saunders Trades & Technical HS Total					123.70	123.70	127.60	125.60	126.60

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5764 - Saunders Trades & Technical HS	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	582,502	576,454	545,900	545,900	527,814	526,243
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	739,861	745,579	773,287	773,287	796,226	793,856
			B1600	Non-Instructional Salaries	311,391	290,391	302,181	302,181	312,735	311,804
	2021	School Based Security	B1600	Non-Instructional Salaries	233,476	261,152	258,853	258,853	264,126	263,340
	2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,389,113	5,365,731	5,664,915	5,664,915	5,795,909	5,778,660
			B1630	Non-Instr. Aides/Monitors	51,981	57,386	48,163	48,163	55,999	55,832
	2250	Special Education	B1500	Cert Staff except Reg Teachers	1,329,598	1,254,047	1,464,243	1,464,243	1,513,732	1,509,227
			B1630	Non-Instr. Aides/Monitors	97,768	102,390	135,707	135,707	178,229	177,698
	2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,218,263	3,255,799	3,442,368	3,442,368	3,467,097	3,456,778
			B1630	Non-Instr. Aides/Monitors	29,252	30,750	31,699	31,699	33,137	33,039
			B2300	Contractual Expense-Purchased Services	-	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	35,826	49,080	51,945	49,080	19,448	19,448
	2610	School Library & AV	B1500	Cert Staff except Reg Teachers	63,101	64,324	49,389	49,389	67,919	67,716
	2810	Guidance	B1500	Cert Staff except Reg Teachers	505,637	505,637	536,962	536,962	416,049	547,775
	2830	Health Services	B1600	Non-Instructional Salaries	60,303	65,589	66,901	66,901	70,620	70,410
	2870	Psychological Services	B1500	Cert Staff except Reg Teachers	81,151	81,973	70,454	70,454	59,312	59,136
	2880	Social Work	B1500	Cert Staff except Reg Teachers	51,459	51,888	55,901	55,901	70,854	70,643
5764 - Saunders Trades & Technical HS Total					12,780,680	12,761,170	13,501,868	13,499,003	13,651,756	13,744,155

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5963 - Yonkers Pathways to Success	1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
				Custodian	1.00	1.00	2.00	2.00	2.00
	2020	Supervision - Regular Schools	B1500	Principal on Special Assignment	1.00	1.00	1.00	1.00	1.00
				Principal	0.75	0.75	0.75	0.75	0.75
				Principal Elementary	1.00	1.00	1.00	1.00	1.00
5963 - Yonkers Pathways to Success Total					4.75	4.75	5.75	5.75	5.75

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

					FY16.17	FY16.17		FY17.18	FY17.18	
Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	Adopted Budget	Current Budget	FY16.17 Projection	Proposed Budget	Adopted Budget
5963 - Yonkers Pathways to Success	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	168,815	127,529	90,712	90,712	195,381	194,800
	2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,748	475,606	493,997	493,997	510,155	508,636
	2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	140,610	166,000	166,000	166,000	166,000	166,000
			B1760	Non-Instr. Extra Pay	6	35,350	35,350	35,350	35,350	35,350
			B2300	Contractual Expense-Purchased Services	1,440	3,000	3,000	3,000	2,550	2,550
			B2520	Materials & Supplies	-	4,000	4,000	4,000	3,400	3,400
5963 - Yonkers Pathways to Success Total					620,619	811,485	793,059	793,059	912,836	910,736

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5964 - VIVE	1620	Operation and Maintenance	B1600	Custodian	1.00	1.00	1.00	1.00	1.00
5964 - VIVE Total					1.00	1.00	1.00	1.00	1.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5964 - VIVE	1620	Operation and Maintenance	B1600	Non-Instructional Salaries	58,768	57,547	61,376	61,376	63,262	63,074
5964 - VIVE Total					58,768	57,547	61,376	61,376	63,262	63,074

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

					FY15.16	FY16.17	FY16.17	FY17.18	FY17.18
Department	Act #	Activity	Acct #	Title	Actuals	Adopted Budget	Current Budget	Proposed Budget	Adopted Budget
5970 - Intensive Day Treatment at Pathways	2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
			B1630	School Aide	4.00	4.00	4.00	4.00	4.00
5970 - Intensive Day Treatment at Pathways Total					6.00	6.00	6.00	6.00	6.00

**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

					FY16.17	FY16.17		FY17.18	FY17.18	
Department	Activity #	Activity	Acct #	Account Description	FY15.16 Actuals	Adopted Budget	Current Budget	FY16.17 Projection	Proposed Budget	Adopted Budget
5970 - Intensive Day Treatment at Pathways	2250	Special Education	B1500	Cert Staff except Reg Teachers	270,935	258,637	132,947	132,947	266,812	266,018
			B1630	Non-Instr. Aides/Monitors	74,909	76,378	78,754	78,754	84,784	84,532
5970 - Intensive Day Treatment at Pathways Total					345,844	335,015	211,701	211,701	351,596	350,550

**Yonkers Public Schools
2017/2018 Adopted Budget
Full Time Equivalent (FTE) Data**

Department	Act #	Activity	Acct #	Title	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5800s- Non Public Schools	2250	Special Education	B1500	Teacher	0.40	0.40	0.30	0.30	0.30
	2830	Health Services	B1600	Licensed Practical Nurse	1.40	1.40	1.40	1.40	1.40
				Registered Professional Nurse 10 Month	3.80	3.80	3.20	3.20	3.20
5800s- Non Public Schools Total					5.60	5.60	4.90	4.90	4.90

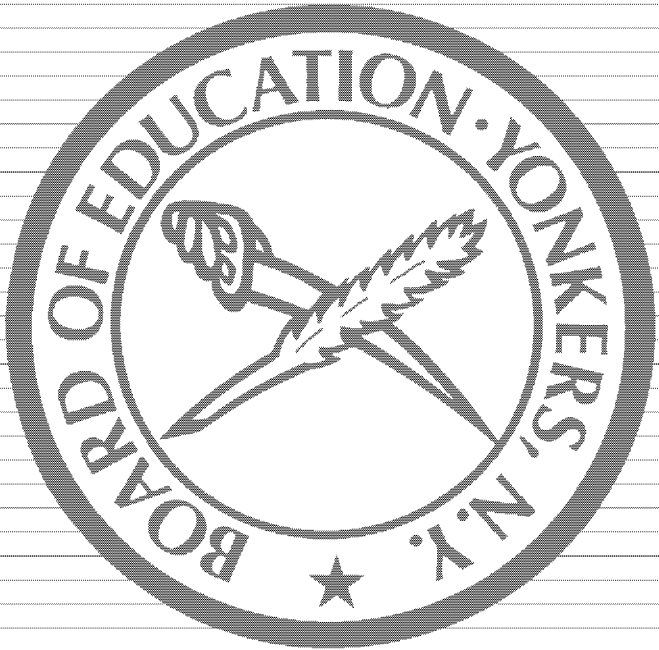
**Yonkers Public Schools
2017/18 Adopted Budget
Consolidated Expense Details**

Department	Actvty #	Activity	Acct #	Account Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
5800s - Non Public Schools	2250	Special Education	B1500	Cert Staff except Reg Teachers	38,693	46,844	40,821	40,821	37,409	37,297
	2830	Health Services	B1600	Non-Instructional Salaries	344,055	350,915	366,024	366,024	339,631	338,620
5800s - Non Public Schools Total					382,748	397,759	406,845	406,845	377,039	375,917

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Section V : Other Fund Information

Individual Funds Included in Consolidated Budget



**Yonkers Public Schools
2017/2018 Adopted Budget
General Fund Revenue by Category**

Descriptions	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Departmental Revenue	471,840	376,310	376,310	423,307	434,500	434,500
Federal Funding	712,905	580,600	580,600	644,135	614,900	614,900
Interfund Revenue & Indirect Cost	1,276,647	792,881	792,881	697,729	621,373	621,373
Miscellaneous Departmental	2,693,631	1,081,382	1,081,382	1,313,319	954,300	954,300
State Funding - Basic	254,325,696	272,468,377	272,468,377	269,487,531	284,212,539	284,212,539
State Funding -Additional	16,000,000	12,000,000	12,000,000	12,000,000	-	-
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
BOE Revenue and State Aid	295,080,718	306,899,550	306,899,550	304,166,021	306,437,612	306,437,612
City of Yonkers	242,348,940	245,450,398	245,450,398	245,450,398	246,032,990	246,432,990
Appropriated General Fund Balance					17,411,434	17,411,434
Reserve for Encumbrances		-	1,611,723	1,611,723	-	-
Total General Revenues	537,429,658	552,349,948	553,961,671	551,228,142	569,882,036	570,282,036

**Yonkers Public School
2017/2018 Adopted Budget
General Fund Expense by Category**

	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Salary	268,238,426	279,852,006	280,654,006	280,979,893	293,671,060	294,594,477
Employee Benefits	138,560,954	146,965,014	145,894,614	143,001,265	148,189,178	148,041,597
Transportation	29,396,169	32,643,600	31,452,938	30,413,700	30,823,000	30,823,000
Tuitions	20,390,960	23,562,610	23,486,556	23,115,800	24,661,620	24,626,120
Transfers - Debt Service	17,009,633	16,764,090	16,764,090	16,780,195	16,764,106	16,764,106
Contractual	14,265,886	16,239,024	17,152,088	16,932,305	17,446,461	17,181,888
BOCES	8,293,461	9,119,700	10,417,700	10,367,863	10,975,849	10,975,849
Charter School Tuition	9,301,574	9,584,674	9,584,674	9,584,674	10,020,341	10,020,341
Utilities	5,285,632	7,747,924	6,734,383	6,666,383	7,241,924	7,241,924
Materials & Supplies	2,842,297	3,564,144	3,831,960	3,831,960	3,403,353	3,292,090
Building Repairs	1,673,566	1,851,046	2,756,405	2,756,405	1,972,000	1,972,000
Transfers	1,951,314	1,600,000	2,370,641	2,244,801	1,845,200	1,845,200
Debt Service	1,699,393	1,565,530	1,565,530	1,565,276	1,581,620	1,581,620
Insurance	832,954	851,803	851,803	851,803	950,600	986,100
Postage	231,564	300,000	300,000	280,000	280,000	280,000
Travel	48,648	123,783	129,283	120,662	45,725	45,725
Equipment	29,619	15,000	15,000	15,000	10,000	10,000
BOE Total	520,052,050	552,349,948	553,961,671	549,507,985	569,882,036	570,282,036

**Yonkers Public Schools
2017/2018 Adopted Budget
Special Categorical Aid Fund
Revenue By Category**

Fund	Account	Descriptions	FY15.16 Actual	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
451	3303	Universal Pre-K	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388	4,269,388
451	3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
Total Special Categorical Aid Fund Revenue			5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755

**Yonkers Public Schools
2017/2018 Adopted Budget
Special Categorical Aid Fund
Expense by Category**

Descriptions	FY15.16 Actual	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Salary & Salary Related	3,595,244	3,349,847	3,676,470	3,694,411	3,800,808	3,800,808
Employee Benefits	1,483,877	1,727,027	1,466,699	1,531,979	1,469,355	1,469,355
Contractual Expense	30,313	185,000	40,000	40,000	40,000	40,000
Supplies	177,292	30,000	108,705	108,705	64,932	64,932
Transfer to General Fund	148,029	142,881	142,881	59,660	59,660	59,660
	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755

**Yonkers Public Schools
2017/2018 Adopted Budget
Debt Service Fund**

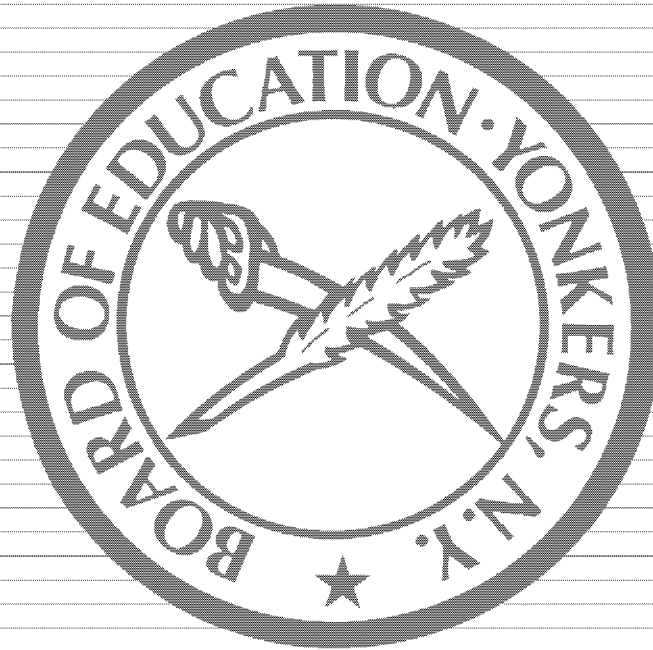
	FY15.16 Actual	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Transfer from General Fund	17,009,633	16,764,090	16,764,090	16,780,195	16,764,106	16,764,106
Transfer from School Lunch Fund		16,105	16,105			
Sub Total	17,009,633	16,780,195	16,780,195	16,780,195	16,764,106	16,764,106
City of Yonkers Contribution	7,459,628	11,873,690	11,873,690	11,873,690	14,708,930	14,708,930
Net Funding from Bonds	11,416					
Debt Service Fund Revenue	24,480,678	28,653,885	28,653,885	28,653,885	31,473,036	31,473,036
Appropriated Debt Service Fund Balance		720,092	720,092	720,092	374,687	374,687
Total Debt Service Fund Revenue	24,480,678	29,373,977	29,373,977	29,373,977	31,847,723	31,847,723
	FY15.16 Actual	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
Principal	17,472,520	22,164,800	22,164,800	22,164,800	24,922,354	24,922,354
Interest	6,633,471	7,209,177	7,209,177	7,209,177	6,925,369	6,925,369
Total Debt Service Fund Expense	24,105,991	29,373,977	29,373,977	29,373,977	31,847,723	31,847,723

**Yonkers Public Schools
2017/2018 Adopted Budget
Bonded Debt Service Payment By Fiscal Year**

FISCAL YEAR END JUNE 30TH	PRINCIPAL	INTEREST	TOTAL
2018	24,722,354.00	6,925,369.18	31,647,723.18
2019	24,908,504.00	5,864,703.86	30,773,207.86
2020	15,733,654.00	5,156,685.85	20,890,339.85
2021	14,040,000.00	4,552,269.50	18,592,269.50
2022	14,605,000.00	3,938,582.00	18,543,582.00
2023	14,910,000.00	3,316,742.00	18,226,742.00
2024	15,455,000.00	2,707,546.00	18,162,546.00
2025	15,385,000.00	2,083,145.00	17,468,145.00
2026	10,775,000.00	1,430,638.00	12,205,638.00
2027	8,460,000.00	1,049,713.50	9,509,713.50
2028	7,755,000.00	734,476.00	8,489,476.00
2029	3,710,000.00	527,701.00	4,237,701.00
2030	3,855,000.00	392,681.75	4,247,681.75
2031	2,080,000.00	282,985.75	2,362,985.75
2032	880,000.00	226,675.00	1,106,675.00
TOTALS	177,274,512.00	39,189,914.39	216,464,426.39

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School Lunch Fund



**Yonkers Public Schools
2017/2018 Adopted Budget
Food Service FTE's**

Title	FY 15.16 Actuals	FY 16.17 Adopted Budget	FY 16.17 Current Budget	FY 17.18 Proposed Budget	FY 17.18 Adopted Budget
Asst Dir of School Food Services	2.0	3.0	3.0	3.0	3.0
Clean Up Aide	2.0	2.0	0.0	0.0	0.0
Clerk I	1.0	0.0	1.0	1.0	1.0
Clerk II	1.0	2.0	1.0	1.0	1.0
Clerk III	0.5	0.0	0.0	0.0	0.0
Director of School Food Services	1.0	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	10.0	8.0	12.0	11.0	11.0
Food Service Cook Manager	8.0	8.0	8.0	9.0	9.0
Food Service Helper I	199.0	209.0	214.0	214.0	214.0
Food Service Helper II	9.0	9.0	10.0	10.0	10.0
Food Service Manager	4.0	4.0	4.0	4.0	4.0
Motor Equipment Operator	3.0	3.0	3.0	3.0	3.0
Storekeeper	1.0	1.0	1.0	1.0	1.0
Grand Total	242.5	251.0	259.0	259.0	259.0

Bargaining Unit	FY 15.16 Actuals	FY 16.17 Proposed Budget	FY 16.17 Current Budget	FY 17.18 Proposed Budget	FY 17.18 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	219.0	227.0	237.0	236.0	236.0
CSEA - 10 Month	14.0	14.0	12.0	13.0	13.0
CSEA - 12 Month	6.5	6.0	6.0	6.0	6.0
Teamster	2.0	3.0	3.0	3.0	3.0
Grand Total	242.5	251.0	259.0	259.0	259.0

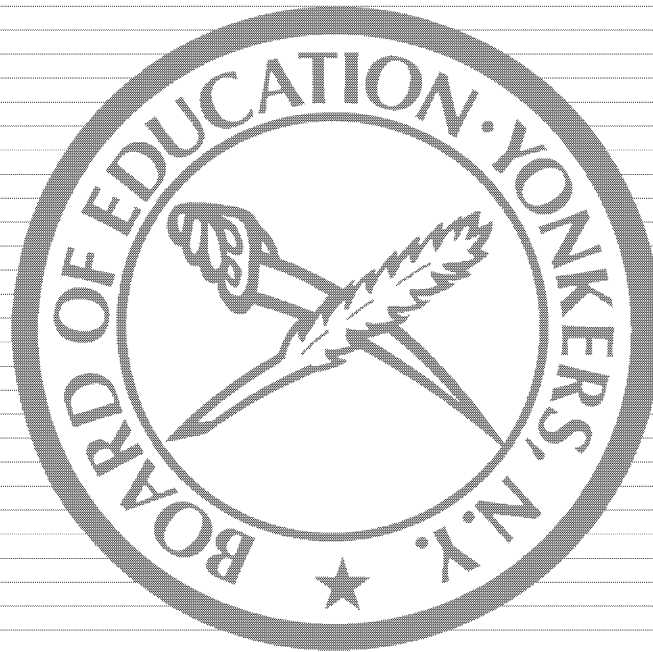
**Yonkers Public Schools
2017/2018 Adopted Budget
Food Service Fund**

Fund	Dept	Activity	Account	Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
470	0000	0000	B3190	State Breakfast & Lunch	(210,116)	(202,000)	(202,000)	(182,000)	(207,480)	(207,480)
470	0000	0000	B4300	Federal Donated Food	(542,473)	(781,200)	(781,200)	(595,584)	(675,994)	(675,994)
470	0000	0000	B4301	Federal Breakfast & Lunch	(6,611,253)	(6,521,000)	(6,521,000)	(6,207,700)	(7,076,701)	(7,076,701)
470	0000	0000	B4302	Summer	(212,072)	(225,000)	(225,000)	(198,584)	(230,000)	(230,000)
470	0000	0000	B4303	Snacks Federal & State	(187,885)	(250,000)	(250,000)	(167,651)	(167,651)	(167,651)
470	0000	0000	B5033	Transfer from General Fund	(250,000)	(350,000)	(350,000)	(794,141)	(350,000)	(350,000)
470	0000	0000	B6220	Student Sales	(1,488,236)	(1,412,500)	(1,412,500)	(1,375,600)	(1,568,184)	(1,568,184)
470	0000	0000	B6240	Adults, Catering & Misc	(119,189)	(80,000)	(80,000)	(116,390)	(116,390)	(116,390)
				Appropriated Fund Balance					(428,500)	(428,500)
				Revenue Total	(9,621,224)	(9,821,700)	(9,821,700)	(9,637,650)	(10,820,900)	(10,820,900)

Fund	Dept	Activity	Account	Description	FY15.16 Actuals	FY16.17 Adopted Budget	FY16.17 Current Budget	FY16.17 Projection	FY17.18 Proposed Budget	FY17.18 Adopted Budget
470	District Wide	2950	B1600	Salaries	3,916,813	4,128,951	4,044,151	4,131,836	4,411,577	4,411,577
470	5303	2950	B1750	Overtime	77,799	50,000	70,000	80,000	52,020	52,020
470	5170	2950	B2000	Equipment	4,640	10,000	55,000	52,000	10,000	10,000
470	5170	2950	B2300	Contractual - Purchased Services	85,896	80,000	104,500	104,500	85,000	181,000
470	5170	2950	B2308	Mileage & Conferences	7,048	8,000	8,000	5,000	8,000	8,000
470	5170	2950	B2500	Food Purchases	3,017,222	3,129,800	2,534,216	2,404,416	2,424,039	2,328,039
470	5170	2950	B2501	Donated Foods	In Food Purchases	In Food Purchases	595,584	595,584	675,994	675,994
470	5170	2950	B2520	Materials & Supplies	176,405	200,000	200,000	140,000	200,000	200,000
470	5301	xxxx	B2800	Benefits	2,115,407	2,214,949	2,210,249	2,285,329	2,954,270	2,954,270
				Expense Total	9,401,231	9,821,700	9,821,700	9,798,665	10,820,900	10,820,900

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Federal/State Grants Summary



**Yonkers Public Schools
2017/2018 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2016/2017			2017/2018	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 415 Robotics - Riverside	110109	-	1,650	-	1,650
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 MCGRAW HILL -Family Sch 32	110116	-	1,074	-	1,074
11-12 456 Book Sale	110117	-	7,836	-	7,836
12-13 School 15 - Box Tops	110434	-	2,063	-	2,063
12-13 IBM Community Grant	110447	-	217	-	217
12-13 Robotics Economos Saunders	110448	-	3,791	-	3,791
12-13 Robotics Economos Riverside	110449	-	1,249	-	1,249
12-13 Roosevelt HS Skills USA	110457	-	5,952	-	5,952
12-13 School 15 Donation - Arts	110470	-	682	-	682
13-14 Robotics Economos	110564	-	4,272	-	4,272
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	7,120	-	7,120
13-14 Dodson Donation - Arts	110569	-	626	-	626
13-14 IBM Corporation 2014-2015	110585	-	648	-	648
13-14 Robotics YMHS 2014-2015	110586	-	1,720	-	1,720
14-15 Yonkers Industrial	110654	-	3,560	-	3,560
14-15 Pope Found. Saund. Robotic	110655	-	2,480	-	2,480
14-15 Equipment Assistance	110665	-	14,219	-	14,219
14-15 Mercy College ACES	110680	-	189	-	189
15-16 GRAMMY Foundation YHS	110729	-	969	-	969
15-16 Bulgaria Young Leaders	110743	-	4,243	-	4,243
16-17 NSLF Equipment Assistance	110747	-	16,930	-	16,930
15-16 Bank Street Education	110748	-	29,692	-	29,692
16-17 (106) Summer Handicapped	17A100	-	4,837,978	-	4,837,978
16-17 College Tour - NYU	17A101	-	3,370	-	-
16-17 College Tour - Fordham	17A102	-	7,448	-	-
16-17 College Tour - Manhattanville	17A103	-	2,352	-	-
16-17 College Tour - Manhattan College	17A104	-	2,792	-	-
16-17 College Tour - Temple University	17A105	-	4,707	-	-
16-17 College Tour - Columbia University	17A106	-	2,788	-	-
16-17 College Tour - Harvard University	17A107	-	6,570	-	-
16-17 College Tour - Princeton University	17A108	-	4,987	-	-

**Yonkers Public Schools
2017/2018 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2016/2017			2017/2018	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
16-17 College Tour - Dominican College	17A109	-	2,601	-	-
16-17 College Tour- Albany and RPI	17A110	-	6,270	-	-
16-17 Health Services	17A111	11.00	1,165,367	11.00	1,165,367
16-17 Universal Pre-Kindergarten	17A112	23.20	4,269,388	23.20	4,269,388
16-17 Pre-K Development Grant (PDG)	17A113	84.80	8,754,651	65.00	7,861,210
16-17 IDEA, Section 611 #84.027A	17A114	30.88	7,209,450	30.88	7,209,450
16-17 IDEA Section 619 #84.027A	17A115	0.17	272,985	0.17	272,985
16-17 SETRC #84.027	17A116	2.50	603,183	2.50	603,183
16-17 EPE	17A117	5.25	1,624,940	5.25	1,624,940
16-17 Pathways in Technology - Riverside	17A118	1.00	400,000	1.00	400,000
16-17 Pathways in Technology - Saunders	17A119	1.00	380,000	1.00	380,000
16-17 Teacher Center	17A120	1.10	120,138	1.10	171,328
16-17 Extended Learning Time	17A121	13.10	3,154,620	-	-
16-17 MSP Math #84.366	17A122	0.96	989,487	-	-
16-17 LTG Project: Yonkers	17A123	-	50,000	-	50,000
16-17 LTG NextGen Fliers	17A124	-	50,000	-	50,000
16-17 LTG Yonkers Codes	17A125	-	50,000	-	50,000
16-17 LTG Inventors Achievers	17A126	-	50,000	-	50,000
16-17 LTG Operation Online	17A127	-	50,000	-	50,000
16-17 LTG Maker Space: Science Inquiry	17A128	-	50,000	-	50,000
16-17 LTG History is Alive	17A129	-	50,000	-	50,000
16-17 LTG Maker Space: Hands-On Engineers	17A130	-	50,000	-	50,000
16-17 Teachers of Tomorrow	17A131	-	730,028	-	-
16-17 School Library Sys. Supplemental	17A132	0.05	46,445	0.05	46,445
16-17 School Library Sys. Operating	17A133	0.45	91,102	0.45	91,102
16-17 School Library Sys. Automation	17A134	-	9,110	-	9,110
16-17 Literacy Zone - Cedar	17A135	-	78,868	-	78,868
16-17 Literacy Zone - VIVE #84.002	17A136	-	98,347	-	98,347
16-17 WIA, FERMI Literacy Zone I #84.002	17A137	-	98,347	-	98,347
16-17 WIA Title 2, Adult Basic Ed.	17A138	-	442,053	-	442,053
16-17 State Supported Tuition Payments	17A139	-	2,260,583	-	2,260,583
16-17 Perkins IV, CTEIA Secondary #84.048	17A140	-	251,008	-	251,008
16-17 Perkins IV/CTEIA Adult - Basic Grant #84.048	17A141	-	272,751	-	272,751
16-17 1003(a) SIPP CHA #84.010A	17A142	-	500,000	-	500,000
16-17 1003(a) SIPP YMS #84.010A	17A143	-	420,000	-	420,000

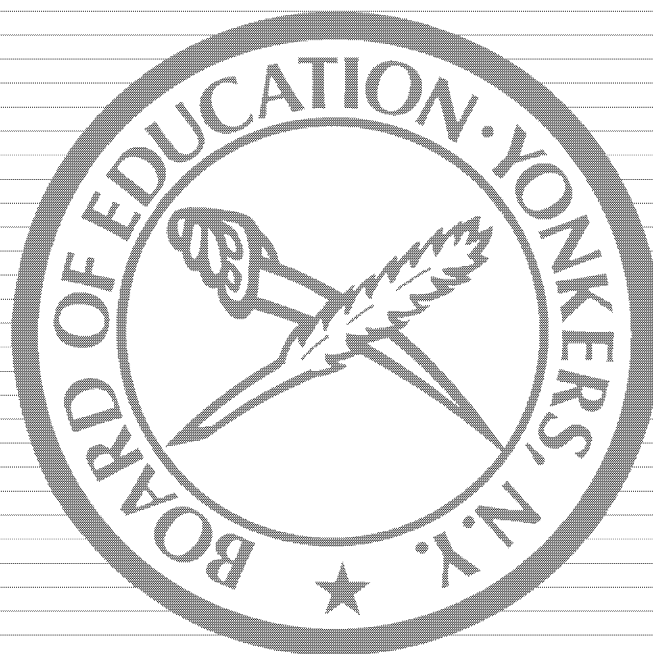
**Yonkers Public Schools
2017/2018 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2016/2017			2017/2018	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
16-17 SIG MLK Cohort 4	17A144	1.50	492,806	1.50	250,000
16-17 SIG School 13 Cohort 4	17A145	1.50	491,733	1.50	250,000
16-17 SIG Museum 25 Cohort 6	17A146	1.00	494,307	1.00	500,000
16-17 SIG Scholastic Cohort 6	17A147	1.00	495,219	1.00	500,000
16-17 School Innovation Grant SIF Dodson	17A148	-	247,044	-	-
16-17 School Innovation Grant SIF Fermi	17A149	-	247,213	-	-
16-17 School Library Sys. Supplemental Carryover	17A150	-	17,177	-	-
16-17 School Library Sys. Operating Carryover	17A151	-	12,150	-	-
16-17 Title I #84.010A	17A152	55.40	9,870,376	55.40	9,870,376
16-17 Title IIA #84.367A	17A153	11.54	2,631,474	11.54	2,631,474
16-17 Title III ENL #84.365A	17A154	2.00	635,874	2.00	635,874
16-17 Title III Immig #84.365A	17A155	2.00	247,948	2.00	247,948
16-17 WCC Transition Riverside HS	17A157	-	1,298	-	-
16-17 WCC Transition Saunders	17A158	-	16,627	-	16,627
16-17 1003(a) Basic	17A159	-	600,000	-	600,000
16-17 NYGEARUP	17A160	-	288,000	-	288,000
16-17 SmartScholars ECHS - Cohort 3	17A161	-	190,000	-	190,000
16-17 SmartScholars Gorton - Cohort 2	17A162	-	139,073	-	139,073
16-17 El Education	17A163	-	7,840	-	7,840
16-17 Pre-K for Three Year Old	17A164	-	305,407	-	305,407
16-17 Mercy College ACES	17A165	-	11,263	-	11,263
16-17 SIG CHA Cohort 7	17A166	-	493,786	-	500,000
16-17 MBK Challenge	17A167	-	149,582	-	149,582
16-17 MINDSPARK	17A168	-	10,000	-	10,000
16-17 Bulgaria Young Leaders	17A169	-	800	-	800
15-16 WCC Transition Riverside (Rollover)	17A170	-	488	-	-
16-17 Bilingual Education Program GC#16-011	17A171	-	50,000	-	50,000
16-17 Supplemental Title III ELL-MLL	17A172	-	22,701	-	22,701
16-17 Stew Leonard	17A173	-	3,762	-	-
16-17 Family and Community Engagement Program (MBK)	17A174	-	150,000	-	150,000
Total Appropriations		158.80	57,970,445	217.54	51,213,191

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
2017/2018 Adopted Budget
Capital Improvement Program**

Description	FY16.17 Adopted	FY17.18 Proposed	FY17.18 Adopted
General Rehabilitation - All Buildings *	<u>35,000,000</u>	<u>35,775,000</u>	<u>35,775,000</u>
Construction Authorization	35,000,000	35,775,000	35,775,000
Equipment, Library Books	2,894,400	2,329,250	2,329,250
Textbooks, Software	2,560,600	2,611,000	2,611,000
Contractual, Bond Fees	45,000	-	-
Total	<u>\$ 40,500,000</u>	<u>\$ 40,715,250</u>	<u>\$ 40,715,250</u>

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

**Yonkers Public Schools
2017/2018 Adopted Budget
Non CIP Capital Expense**

Fund	Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	FY16.17 Adopted Budget	FY17.18 Proposed Budget	FY17.18 Adopted Budget
450	5110	1010	B2000	BOARD OF EDUCATION	BOARD OF EDUCATION - EQUIPMENT		6,750	6,750
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	350,000	375,000	375,000
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	70,000	70,000	70,000
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	200,000	400,000	400,000
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	825,000	550,000	550,000
450	5164	2631	B2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000	50,000	50,000
450	5202	2110	B2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT	200,000	300,000	300,000
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,751,000	1,751,000	1,751,000
450	5203	2280	B2000	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - EQUIPMENT	80,000		
450	5203	2280	B2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	80,000	80,000	80,000
450	5231	2060	B2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT	35,000	35,000	35,000
450	5233	2900	B2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	70,000	97,000	97,000
450	5241	2610	B2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	80,000	80,000	80,000
450	5241	2610	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	131,000	131,000
450	5241	2618	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	100,000	100,000	100,000
450	5270	2830	B2000	PUPIL SUPPORT SERVICES	HEALTH SERVICES - EQUIPMENT	10,000		
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	513,400		
450	5303	1620	B2044	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - BOND FEES	45,000		
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	329,600	330,000	330,000
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	400,000	450,000	450,000
470	5170	2950	B2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT	180,000	100,500	100,500
TOTAL CAPITAL EXPENSE						\$ 5,500,000	\$ 4,940,250	\$ 4,940,250

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Section VI : Salary Schedules

Salary Schedules

CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2017

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	39,913	41,406	42,912	44,414	47,759	48,704	50,206	51,210	52,234	3,599	4,669	5,740	6,811
CS104	43,112	44,776	46,451	48,093	51,703	52,719	54,489	55,579	56,691	4,052	5,313	6,571	7,833
CS105	46,667	48,512	50,439	52,377	56,148	57,253	59,180	60,364	61,571	4,326	5,699	7,074	8,452
CS106	51,240	53,394	55,539	57,699	61,679	62,894	65,041	66,342	67,669	4,698	6,229	7,759	9,288
CS107	56,590	58,983	61,367	63,759	67,983	69,322	71,719	73,153	74,616	5,126	6,844	8,554	10,268
CS108	62,349	64,970	67,617	70,264	74,743	76,213	78,853	80,430	82,039	5,546	7,427	9,314	11,198
CS109	69,944	72,915	75,880	78,844	83,653	85,303	88,263	90,028	91,829	6,100	8,216	10,335	12,457
CS110	79,446	82,871	86,290	89,714	94,981	96,854	100,276	102,282	104,328	6,885	9,322	11,767	14,201

CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2017

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	31,623	33,113	34,328	35,525	38,203	38,956	40,158	40,961	41,780	2,909	3,763	4,620	5,479
CS204	34,164	35,830	37,152	38,472	41,357	42,172	43,586	44,458	45,347	3,271	4,276	5,279	6,283
CS205	36,975	38,827	40,363	41,912	44,909	45,794	47,338	48,285	49,251	3,493	4,598	5,703	6,801
CS206	40,586	42,710	44,442	46,149	49,338	50,313	52,032	53,073	54,134	3,799	5,027	6,250	7,477
CS207	44,845	47,190	49,101	51,007	54,396	55,467	57,371	58,518	59,688	4,118	5,482	6,843	8,207
CS208	49,391	51,987	54,101	56,200	59,789	60,965	63,077	64,339	65,626	4,470	5,976	7,483	8,990
CS209	55,431	58,342	60,703	63,090	66,921	68,239	70,620	72,032	73,473	4,931	6,625	8,322	10,017
CS210	62,937	66,302	69,038	71,770	75,982	77,477	80,219	81,823	83,459	5,552	7,507	9,468	11,429

CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2017

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	12.62	13.65	14.86	15.95	17.62	17.96	18.49	18.86	19.24	1.27	1.79	2.29	2.81
CS3F2	13.11	14.16	15.31	16.44	18.23	18.54	19.06	19.44	19.83	1.27	1.79	2.29	2.81
CS3FA	14.43	15.54	16.85	18.23	19.99	20.4	20.92	21.34	21.77	1.27	1.79	2.29	2.81
CS3FB	13.95	15.06	16.25	17.54	19.32	19.69	20.21	20.61	21.02	1.27	1.79	2.29	2.81
CS3SA	12.62	13.65	14.86	15.95	17.62	17.96	18.49	18.86	19.24	1.27	1.79	2.29	2.81

Non Affiliated Central Office Administration

Salaries effective 11/16/16

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NU101	59,592	61,976	63,128	65,653	69,684	72,471	74,273	77,244	80,334	84,857	85,680	88,250	87,393	90,787	97,251	99,196
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	77,635	83,866	87,220	90,709	93,245	96,042	98,620	104,844	108,402	111,654	114,217	117,307	120,826	124,451	128,185	132,030
NU104	84,721	90,651	96,408	99,676	102,169	105,234	108,391	112,902	116,289	119,778	123,371	127,072	130,884	134,811	138,855	143,021
NU105	100,000	110,240	113,547	116,584	120,082	123,600	124,533	125,124	128,269	130,760	132,922	133,412	135,633	140,083	149,376	153,857
NU106	114,866	119,461	124,239	130,451	135,072	137,600	144,480	147,397	155,500	157,529	159,059	163,830	168,745	173,808	179,022	184,393
NU107	156,005	160,685	163,805	170,384	176,334	181,334	186,774	192,377	198,149	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	35
8,400	10,000	11,600	13,300	15,000	19,000

Local 456 White Collar Teamsters (BOE)

Salaries effective 6/30/2014

Lane	Steps											
	1	2	3	4	5	6	7	8	9	10	11	12
TM101	65,680	69,706	71,929	74,772	76,933	79,166	81,762	84,307	86,849	88,802	90,756	92,707
TM102	85,720	90,175	94,628	99,142	103,592	108,046	112,500	117,013	119,559	122,102	124,474	126,985
TM150	99,159											
TM180	52,545	55,765	57,543	59,817	61,547	63,332	65,410	67,446	69,479	71,041	72,604	74,166
TM1AC	191,491											

Longevity Premium

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

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

Salaries effective 7/1/2017

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YC101	98,564	101,801	105,045	108,277	111,513	114,761	118,349	121,216	124,375	127,068	132,449	135,139	137,842	140,598	143,410	144,435
YC102	131,271	134,151	137,295	139,991	142,678	145,375	148,064	150,876	153,743	156,612	159,744	162,939	163,964			
YC103	139,647	142,616	145,843	148,627	151,393	154,169	156,943	159,922	162,961	166,000	169,320	172,707	173,732			

Longevity Premium

Years					
10	15	18	20	25	30
5,125	10,250	11,019	14,094	17,169	19,219

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

Salaries effective 7/1/2017

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	62,836	65,424	69,640	73,528	77,405	81,302	83,247	85,186	88,107	91,337	95,874	105,150	106,871			
YF1B2	64,785	66,732	71,582	75,465	79,364	83,247	85,186	87,128	90,039	93,287	97,823	106,161	107,883			
YF1B3	66,729	68,667	73,528	77,405	81,302	85,186	87,785	89,726	92,959	96,637	100,729	106,284	107,869	119,869	121,591	122,646
YF1B4	68,667	70,609	75,465	79,364	83,247	87,128	89,073	91,018	94,902	98,140	102,675	106,576	109,805	121,931	123,653	124,708
YF1B5	70,609	72,548	77,405	81,302	85,186	89,073	91,018	92,959	96,849	100,088	104,631	109,147	112,395	125,343	127,065	128,121
YF1B6	72,548	74,502	79,364	83,247	87,128	91,018	92,959	94,902	98,794	102,032	106,576	111,099	114,336	127,407	129,128	130,183
YF1M1	68,773	70,719	75,580	79,460	83,353	87,230	89,830	91,773	95,014	98,254	102,787	108,338	109,915	121,917	123,639	124,695
YF1M2	70,719	72,657	77,517	81,413	85,296	89,175	91,124	93,070	96,953	100,193	104,723	108,626	111,857	123,980	125,702	126,758
YF1M3	72,657	74,598	79,460	83,353	87,230	91,124	93,070	95,014	98,904	102,136	106,674	111,196	114,446	127,392	129,115	130,171
YF1M4	74,598	76,544	81,413	85,296	89,175	93,070	95,014	96,953	100,837	104,076	108,626	113,153	116,384	129,458	131,179	132,235
YF1M5	76,544	78,499	83,353	87,230	91,124	95,014	97,602	98,904	102,787	106,019	110,561	115,097	118,330	131,515	133,237	134,292
YF1M6	78,840	80,856	85,851	89,847	93,857	97,867	100,837	102,787	106,674	111,199	114,446	118,980	120,925	135,618	137,340	138,396
YF3B1	62,836	65,424	69,640	73,528	77,405	81,302	83,247	85,186	88,107	91,337	95,874	105,150	106,871			
YF3B2	64,785	66,732	71,582	75,465	79,364	83,247	85,186	87,128	90,039	93,287	97,823	106,161	107,883			
YF3B3	66,729	68,667	73,528	77,405	81,302	85,186	87,785	89,726	92,959	96,637	100,729	106,284	107,869	113,868	119,869	122,646
YF3B4	68,667	70,609	75,465	79,364	83,247	87,128	89,073	91,018	94,902	98,140	102,675	106,576	109,805	115,869	121,931	124,708
YF3B5	70,609	72,548	77,405	81,302	85,186	89,073	91,018	92,959	96,849	100,088	104,631	109,147	112,395	118,869	125,343	128,121
YF3B6	72,548	74,502	79,364	83,247	87,128	91,018	92,959	94,902	98,794	102,032	106,576	111,099	114,336	120,872	127,407	130,183
YF3M1	68,773	70,719	75,580	79,460	83,353	87,230	89,830	91,773	95,014	98,254	102,787	108,338	109,915	115,916	121,917	124,695
YF3M2	70,719	72,657	77,517	81,413	85,296	89,175	91,124	93,070	96,953	100,193	104,723	108,626	111,857	117,919	123,980	126,758
YF3M3	72,657	74,598	79,460	83,353	87,230	91,124	93,070	95,014	98,904	102,136	106,674	111,196	114,446	120,919	127,392	130,171
YF3M4	74,598	76,544	81,413	85,296	89,175	93,070	95,014	96,953	100,837	104,076	108,626	113,153	116,384	122,921	129,458	132,235
YF3M5	76,544	78,499	83,353	87,230	91,124	95,014	97,602	98,904	102,787	106,019	110,561	115,097	118,330	124,922	131,515	134,292
YF3M6	78,840	80,856	85,851	89,847	93,857	97,867	100,837	102,787	106,674	111,199	114,446	118,980	120,925	128,272	135,618	138,396
YF201	27,157	28,243	29,373	30,548	31,771	33,042	34,364	35,738	37,168	38,745						
YF202	33,947	35,304	36,717	38,185	39,713	41,301	42,953	44,671	46,496	48,036						

Longevity Premium

Lane	Years			
	15	18	20	25
YF1*		2,112	6,335	8,446
YF2*	2,707		3,974	
YF3*		2,112	6,335	8,446

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