

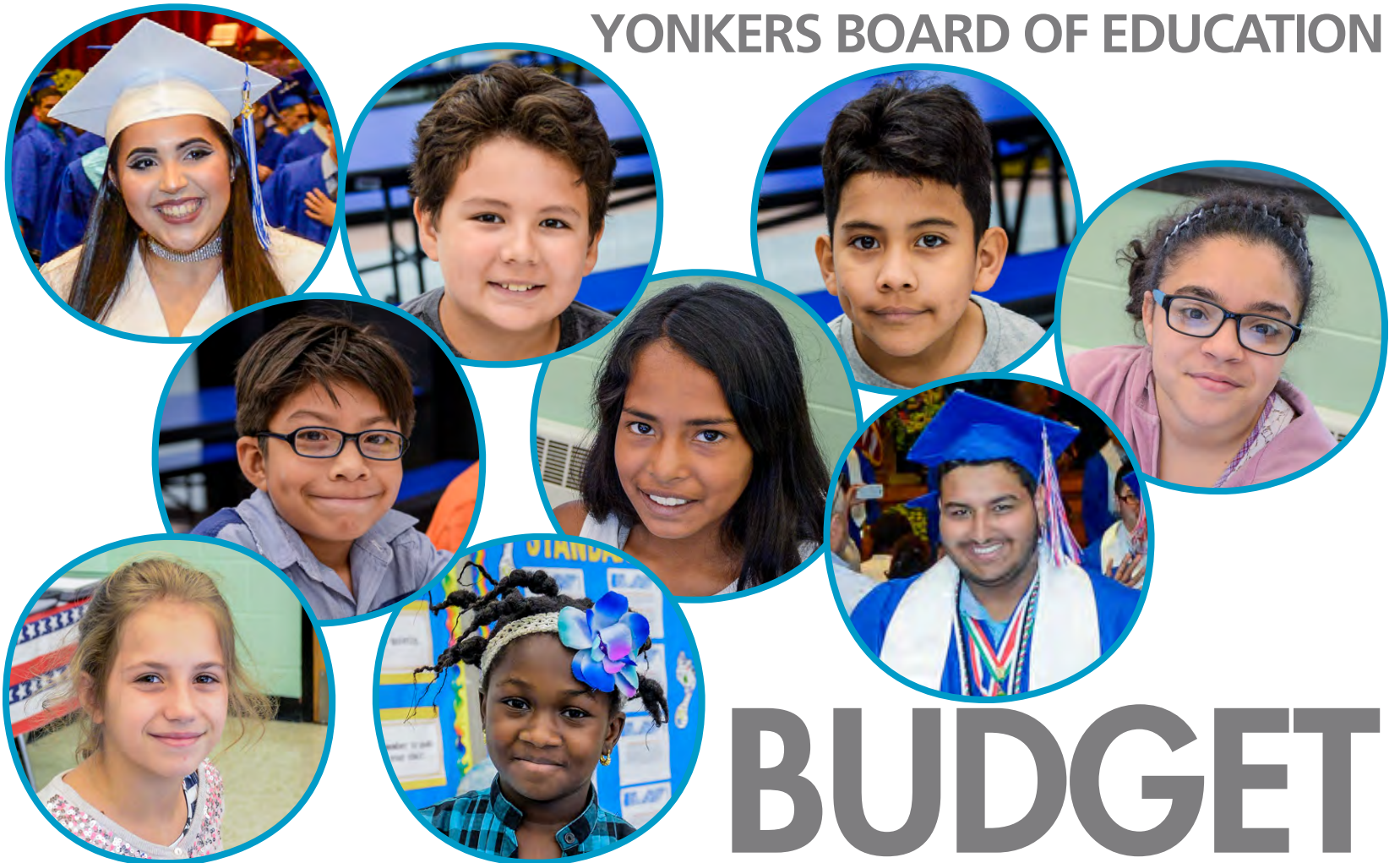


**YONKERS**  
PUBLIC SCHOOLS

**ADOPTED**

**YONKERS BOARD OF EDUCATION**

**2018-2019**



**BUDGET**

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

Rev. Steve Lopez, President  
Judith Ramos Meier, Vice President

Andrea Brown

Kevin Cacace

Dr. Rosalba Corrado Del Vecchio

John Jacono

Pasquale Mondesando

Edgar Santana

Dr. Nader J. Sayegh

Dr. Edwin M. Quezada  
Superintendent of Schools

**June 2018**

## **TABLE OF CONTENTS**

### **SECTION I Consolidated Budget Summary Documents**

Consolidated Budget Highlights	I - 1
District Profile – Enrollment	I - 2
Consolidated Adopted Budget History	I - 3

### **SECTION II Consolidated Budget Revenues**

Revenue: Where the Money Comes From	II - 1
Consolidated Revenue by Category	II - 2
Consolidated Revenue by Account Number	II - 3

### **SECTION III Consolidated Budget Expenses**

Consolidated Expenses by Category	III - 1
Consolidated Expenses by Account	III - 2
Consolidated Expenses by Department	III - 4
Consolidated FTEs by Department	III - 7
Consolidated FTEs by Title	III - 9
Consolidated FTEs by Bargaining Unit	III - 13

## TABLE OF CONTENTS

### SECTION IV Consolidated Budget Expense Details

Board of Education - Agency 5110	IV - 2
Superintendent of Schools – Agency 5120	IV - 4
Registration, Placement & Community Liaison – Agency 5140	IV - 6
School Security / Safety – Agency 5141	IV - 8
Transportation – Agency 5142	IV - 10
Facilities Operation & Administration – Agency 5150	IV - 12
Accountability and Data Support – Agency 5163	IV - 14
Infrastructure Support – Agency 5164	IV - 16
Deputy Superintendent– Agency 5202	IV - 18
Occupational Education – Agency 5203	IV - 21
District Guidance – Agency 5204	IV - 22
Research and Evaluation – Agency 5231	IV - 24
Health / Physical Education & Interscholastic – Agency 5233	IV - 26
Teaching and Learning – Agency 5241	IV - 28
Arts Education – Agency 5242	IV - 30
Data Management – Agency 5260	IV - 31
Pupil Support Services – Agency 5270	IV - 34
Special Education – Agency 5271	IV - 36
Secondary Administration – Agency 5273	IV - 38
Elementary Administration – Agency 5274	IV - 40
Employee Benefits – Agency 5301	IV - 43
Salary Related – Agency 5302	IV - 45
District Wide Instructional Support Services – Agency 5303	IV - 46
Interfund Transfers – Agency 5304	IV - 49
P. S. # 5 – Agency 5505	IV - 50
William Boyce Thompson – Agency 5507	IV - 52
DiChiaro Early Childhood School – Agency 5508	IV - 54

## TABLE OF CONTENTS

### SECTION IV Consolidated Budget Expenses Details (Cont.)

P. S. # 9 – Agency 5509	IV - 56
Thomas Cornell Academy – Agency 5510	IV - 58
Yonkers Montessori Academy– Agency 5511	IV - 60
P. S. # 13 – Agency 5513	IV - 62
School 14 Rosemarie Siragusa – Agency 5514	IV - 64
Paideia School 15 – Agency 5515	IV - 66
P. S. # 16 – Agency 5516	IV - 68
P. S. # 17 – Agency 5517	IV - 70
Scholastic Academy – Agency 5518	IV - 72
DeHostos Microsociety School – Agency 5519	IV - 74
P. S. # 21 – Agency 5521	IV - 76
P. S. # 22 – Agency 5522	IV - 78
P. S. # 23 – Agency 5523	IV - 80
Paideia School 24 – Agency 5524	IV - 82
Museum Elementary School – Agency 5525	IV - 84
Pulaski School – Agency 5526	IV - 86
Montessori School 27 – Agency 5527	IV - 88
Gibran Early School – Agency 5528	IV - 90
Westchester Hills – Agency 5529	IV - 92
P. S. # 30 – Agency 5530	IV - 94
Montessori School 31 – Agency 5531	IV - 96
Family School – Agency 5532	IV - 98
Martin Luther King Jr. – Agency 5533	IV - 100
Cross Hill Academy – Agency 5534	IV - 102
Early Childhood Academy – Agency 5539	IV - 104
Cedar Place – Agency 5540	IV - 106

## TABLE OF CONTENTS

### SECTION IV Consolidated Budget Expenses Details (Cont.)

Enrico Fermi – Agency 5545	IV - 108
PEARLS – Agency 5546	IV - 110
Robert C. Dodson School – Agency 5547	IV - 112
Palisade Preparatory School – Agency 5741	IV - 114
Yonkers IB School – Agency 5742	IV - 116
Riverside High School – Agency 5748	IV - 118
Lincoln High School – Agency 5751	IV - 120
Gorton High School – Agency 5752	IV - 122
Roosevelt H.S. Early College Studies - Agency 5755	IV - 124
Saunders Trades & Technical High School – Agency 5764	IV - 126
Yonkers Pathways to Success – Agency 5963	IV - 128
VIVE – Agency 5964	IV - 130
Intensive Day Treatment at Pathways – Agency 5970	IV - 132
Non - Public Schools – Agency 5800s	IV - 134

### SECTION V Other Fund Information

Individual Funds Included in Consolidated Budget	V - 1
General Fund Revenue and Expense	V - 2
Special Aid Fund Revenue and Expense	V - 4
Debt Service Fund Revenue and Expense	V - 6
Bonded Debt Service Payments	V - 7
School Lunch Fund	V - 9
Federal / State Grants Fund	V - 13
Capital Fund	V - 17

## **TABLE OF CONTENTS**

### **SECTION VI Salary Schedules**

CSEA Unit 9169 12 Month Employees	VI - 1
CSEA Unit 9169 10 Month Employees	VI - 1
CSEA Unit 9169 Hourly Employees	VI - 1
Non Affiliated Central Office Administration	VI - 2
Local 456 White Collar Teamsters	VI - 2
Yonkers Council of Administrators, Local 8, AFSA; AFL-CIO	VI - 3
Yonkers Federation of Teachers, AFT/NEA	VI - 3

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



Yonkers Public Schools  
2018/2019 Adopted  
Consolidated Budget Highlights

2018/2019 Adopted Expenditures

Salary	\$ 305,792,584
Employee Benefits	162,118,227
Transportation	32,042,751
Tuitions	23,056,663
Debt Service	33,001,204
Contractual	17,838,677
BOCES	13,858,331
Charter School Tuitions	11,091,923
Utilities	8,176,136
Materials & Supplies	3,372,278
Building Repairs	2,058,300
Transfers	1,845,200
Insurance	1,048,646
Postage	200,000
Travel	47,434
Equipment	68,000

Total Adopted Expenditures      \$    615,616,354

Adopted Budget 2017/2018 *	\$ 592,240,749
Budget \$ increase/(decrease)	23,375,605
Percent % increase/(decrease)	3.9%

2018/2019 Adopted Revenues

City of Yonkers	
Maintenance of Effort Baseline	\$ 213,471,713
Maintenance of Effort Sales Tax	16,090,757
Debt Service Contribution	<u>32,032,671</u>
City of Yonkers - Total	261,595,141
State of New York	297,864,459
Bullet Aid	8,800,000
Additional NYS Aid	-
Video Lottery Revenue	19,600,000
Federal Aid	650,000
Charges for Services	366,900
Use of Property	293,000
Miscellaneous	938,022
Interfund Revenues	446,656
Appropriated General Fund Balance	24,093,643
Appropriated Debt Serv. Fund Balance	968,533

Total Adopted Revenues                      \$    615,616,354

Revenues vs. Expenditures                      \$                      -

Projected Enrollment K - 12	25,396
FTE Consolidated Total	3,244.86

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

Yonkers Public Schools  
2018/19 Adopted Budget  
District Profile

**Enrollment**

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

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

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

\* Currently Registered

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

<b>School Year</b>	<b>Consolidated Budget</b>	<b>Year over Year Increase/(Decrease)</b>
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 Amended *	592,240,749	3.86%
2018/19 Adopted	615,616,354	3.95%

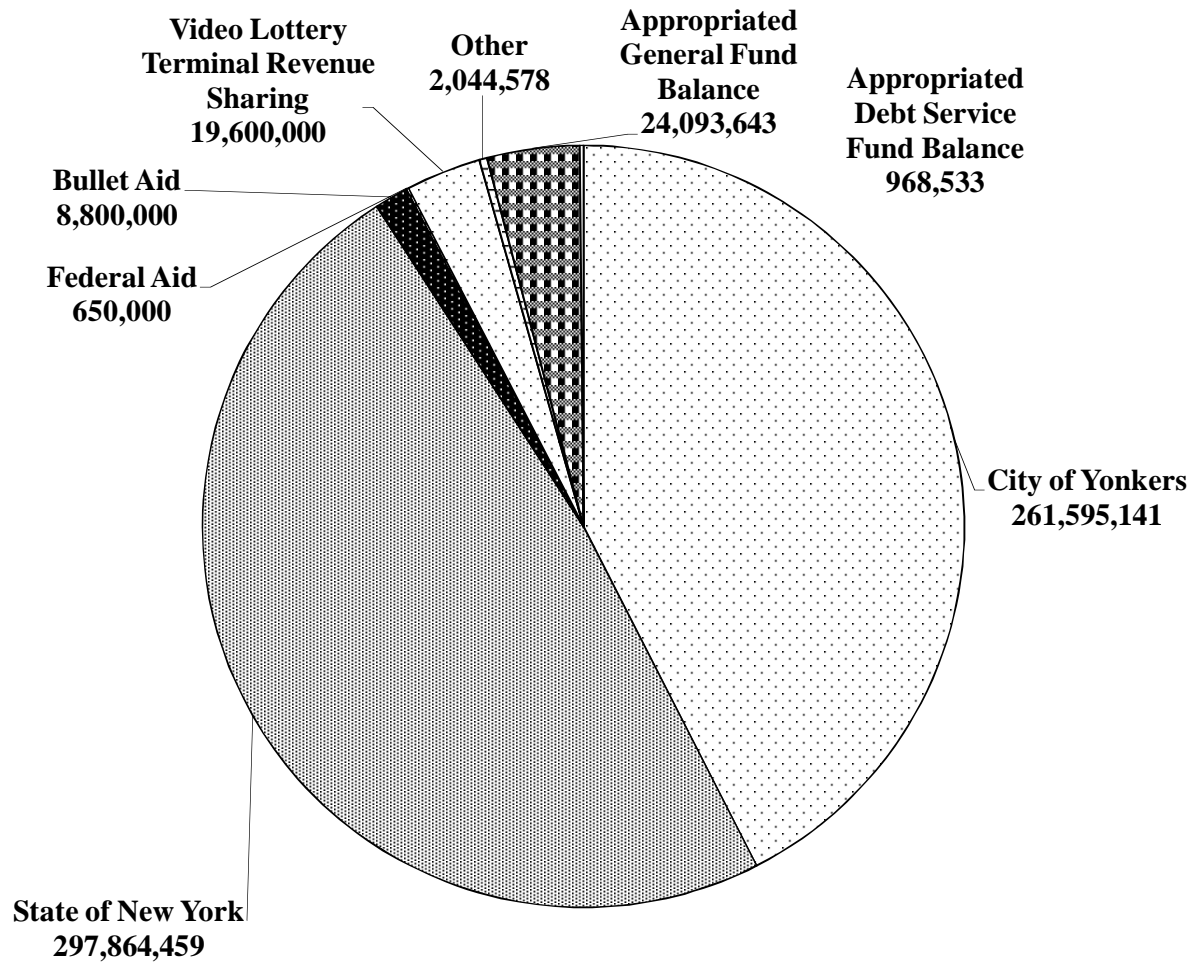
\* Includes \$1,500,000 Bullet Aid

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## **Section II : Consolidated Revenues**

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

**\$615,616,354**



Yonkers Public Schools  
2018/2019 Adopted  
Consolidated Revenue by Category

Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed	FY18.19 Adopted
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,232,612	291,307,741	292,429,704
State Funding - Categorical	5,434,755	5,434,755	5,434,755	3,444,537	5,434,755	5,434,755
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Mortgage Interest Fund	11,000,000	-	-	-	-	-
State Funding - Bullet Aid	1,000,000	-	1,500,000	1,500,000	-	8,800,000
Federal Funding	756,806	614,900	614,900	614,900	650,000	650,000
Departmental Revenue	367,136	434,500	434,500	394,900	366,900	366,900
Indirect Cost	446,656	561,713	561,713	561,713	446,656	446,656
Miscellaneous Departmental	1,978,958	954,300	954,300	1,143,300	1,231,022	1,231,022
Bond Financing Proceeds	20,338	-	-	-	-	-
<b>BOE Revenue and State Aid</b>	<b>312,056,691</b>	<b>311,812,707</b>	<b>313,312,707</b>	<b>305,491,962</b>	<b>319,037,074</b>	<b>328,959,037</b>
Maintenance of Effort Baseline	212,271,713	212,671,713	212,671,713	212,671,713	212,671,713	213,471,713
Maintenance of Effort Sales Tax	14,832,960	15,415,552	15,415,552	15,415,552	16,022,757	16,090,757
Debt Service Contribution	30,219,415	33,054,656	33,054,656	33,033,838	32,032,671	32,032,671
<b>City of Yonkers</b>	<b>257,324,088</b>	<b>261,141,921</b>	<b>261,141,921</b>	<b>261,121,103</b>	<b>260,727,141</b>	<b>261,595,141</b>
Reserve for Encumbrances	-	-	1,219,650	1,219,650	-	-
Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643	24,093,643
Appropriated Debt Service Fund Balance	-	374,687	374,687	374,687	968,533	968,533
<b>Appropriated Fund Balance</b>	<b>-</b>	<b>17,786,121</b>	<b>19,005,771</b>	<b>19,005,771</b>	<b>25,062,176</b>	<b>25,062,176</b>
<b>Total Revenue</b>	<b>569,380,779</b>	<b>590,740,749</b>	<b>593,460,399</b>	<b>585,618,836</b>	<b>604,826,391</b>	<b>615,616,354</b>

Yonkers Public Schools  
2018/2019 Adopted  
Consolidated Revenue by Account

<b>Fund</b>	<b>Acct</b>	<b>Descriptions</b>	<b>FY 16.17 Actuals</b>	<b>FY 17.18 Adopted</b>	<b>FY 17.18 Current</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed</b>	<b>FY18.19 Adopted</b>
450	B3005	Supp Educational Improvement Plan	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	B3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	B3007	Basic Form Excess Cost (Pub & Pvt)	37,890,904	38,328,010	38,328,010	39,904,877	40,030,756	41,112,358
450	B3008	Basic Formula Aid	174,966,028	200,050,773	200,050,773	195,826,770	206,225,205	206,281,073
450	B3102	Transportation Aid	37,060,733	24,280,716	24,280,716	21,175,308	23,597,208	23,597,208
450	B3240	Computer Hardware Aid	418,190	422,792	422,792	418,736	430,072	429,475
450	B3251	Computer Software Aid	448,637	451,228	451,228	446,899	442,959	442,344
450	B3260	Textbook Aid	1,857,418	1,887,009	1,887,009	1,859,806	1,851,127	1,837,089
450	B3263	Library Materials Aid	187,181	188,263	188,263	182,363	184,813	184,556
450	B3302	Homeless Non-Resident	600	-	-	-	-	-
450	B3303	Bullet Aid	1,000,000	-	1,500,000	1,500,000	-	8,800,000
450	B3313	Charter School Supplemental Basic	215,099	1,103,748	1,103,748	-	-	-
450	B3008	Charter School Transitional Aid	907,253	-	-	917,853	1,045,601	1,045,601
450	B3500	State Funding - Mortgage Interest Fund	11,000,000	-	-	-	-	-
450	B4001	Impact Aid	20,377	14,900	14,900	14,900	14,900	14,900
450	B4701	Federal Medicaid Assistance	736,429	600,000	600,000	600,000	635,100	635,100
450	B6001	City of Yonkers	245,450,398	246,432,990	246,432,990	246,432,990	230,292,925	231,160,925
450	B6100	Day School Tuition-Individual	-	-	-	-	-	-
450	B6140	Summer School Tuition	3,443	3,200	3,200	3,200	3,200	3,200
450	B6180	Other Student Fees/Chgs	12,873	9,000	9,000	9,000	9,000	9,000
450	B6261	Other Charges/Services	1,131	1,000	1,000	1,000	1,000	1,000
450	B6280	Day School Tuition-Other Districts	-	39,600	39,600	-	-	-
450	B6281	Tuition-Foster Other Districts	200,502	203,700	203,700	203,700	203,700	203,700
450	B6320	Health Services-Other Districts	149,188	178,000	178,000	178,000	150,000	150,000
450	B6362	Rental of Buildings - Pool	91,557	50,000	50,000	60,000	75,000	75,000
450	B6380	Rental of Buildings - Individual	229,905	218,000	218,000	218,000	218,000	218,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-	-
450	B6660	Insurance Recoveries	6,281	-	-	-	-	-
450	B6700	Refund Pr Yr Transp Exp	8,852	5,000	5,000	5,000	5,000	5,000
450	B6740	Cancellation - Accrued Liability	1,081,731	-	-	-	-	-
450	B6741	Refund Pr Yr Exp-Misc	235,540	660,000	660,000	660,000	660,000	660,000



Yonkers Public Schools  
2018/2019 Adopted  
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed	FY18.19 Adopted
450	B6840	Other Misc Revenue	324,384	21,000	21,000	200,000	272,322	272,322
450	B6842	Misc Rev-ROTC Marines (Lincoln)	-	-	-	-	-	-
450	B6848	Trust Fund Income-Saunders	707	300	300	300	700	700
450	B6940	490 Interfund Rev-Indr Cost	446,656	561,713	561,713	561,713	446,656	446,656
450	B6941	451 Interfund Rev-Indr Cost	59,132	59,660	59,660	59,660	59,660	59,660
450	B9500	Reserve for Encumbrances	-	-	1,219,650	1,219,650	-	-
450	B5037	Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643	24,093,643
		<b>Total General Fund</b>	<b>552,111,131</b>	<b>570,282,036</b>	<b>573,001,686</b>	<b>567,171,159</b>	<b>568,048,547</b>	<b>578,838,510</b>
451	B3303	Universal Pre-K	4,269,388	4,269,388	4,269,388	2,279,170	4,269,388	4,269,388
451	B3303	Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(59,132)	(59,660)	(59,660)	(59,660)	(59,660)	(59,660)
				-				
460	B5032	470 Transfer From School Lunch-Ind Cost	-	-	-	-	-	-
460	B6001	City of Yonkers	11,873,690	14,708,931	14,708,931	14,688,113	30,434,216	30,434,216
460	B5037	Debt Svc Fund Balance	-	374,687	374,687	374,687	968,533	968,533
460	B6438	Debt Svc Interest 2011 Bond	1.56	-	-	-	-	-
460	B6440	Debt Svc Interest 2012 Bond	23.26	-	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	13.93	-	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	5,854.65	-	-	-	-	-
460	B6800	Debt Svc Premium on Securities	14,445.12	-	-	-	-	-
		<b>Total Consolidated Fund Revenue</b>	<b>569,380,783</b>	<b>590,740,749</b>	<b>593,460,399</b>	<b>585,618,836</b>	<b>604,826,391</b>	<b>615,616,354</b>

## **Section III : Consolidated Expenses**

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

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
Salary	282,659,361	298,395,276	298,199,574	293,242,702	297,139,566	305,792,584
Employee Benefits	141,374,373	149,510,952	149,623,938	149,478,470	159,918,589	162,118,227
Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751	32,042,751
Tuitions	20,841,707	24,626,120	23,326,120	21,492,414	23,056,663	23,056,663
Debt Service	30,939,253	33,429,343	33,429,343	33,408,525	33,001,204	33,001,204
Contractual	14,838,294	17,221,892	18,424,206	17,376,138	18,063,915	17,838,677
BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331	13,858,331
Charter School Tuitions	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923	11,091,923
Utilities	6,266,766	7,241,924	7,241,924	7,476,200	8,176,136	8,176,136
Materials & Supplies	3,424,801	3,357,027	3,586,529	3,230,751	3,272,975	3,372,278
Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300	2,058,300
Transfers	2,748,628	1,845,200	1,845,200	2,095,200	1,845,200	1,845,200
Insurance	844,065	986,100	986,100	986,100	1,035,405	1,048,646
Postage	231,005	280,000	280,000	280,000	200,000	200,000
Travel	66,353	45,725	49,725	43,585	47,434	47,434
Equipment	10,440	10,000	81,500	81,500	18,000	68,000
<b>Grand Total</b>	<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>	<b>615,616,354</b>

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

Acct #	Account	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
B1000	Instruc. Salary Pre-K	4,663,361	5,893,378	5,252,517	4,897,754	5,080,030	5,098,058
B1200	Instruc. Salary K - 6	79,182,601	81,476,102	81,932,767	81,466,232	82,185,316	83,220,423
B1300	Instruc. Salary 7 - 12	58,582,378	61,252,065	60,156,380	60,380,805	61,843,512	62,874,526
B1500	Cert Staff except Reg Teachers	70,816,147	76,381,760	76,230,662	74,243,736	74,874,103	79,626,313
B1510	Labor Settlement	655,103	-	-	-	-	-
B1550	Teacher Aid Support	1,147,002	1,147,000	1,147,000	1,146,998	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	3,614,317	4,205,229	4,540,484	4,277,172	4,406,313	4,406,313
B1556	Instruc. Sal.-Athletics	853,442	968,822	968,822	920,573	830,455	830,455
B1590	Substitute Teachers	3,497,677	3,704,000	3,857,444	3,902,520	3,953,880	3,953,880
B1600	Non-Instructional Salaries	35,031,291	37,064,504	37,731,073	36,732,120	36,982,130	38,011,512
B1630	Non-Instr. Aides/Monitors	13,966,560	15,999,874	16,293,250	15,286,133	15,754,778	16,420,349
B1650	Non-Instr. Maintenance Sal.	2,393,136	2,515,681	2,311,413	2,275,932	2,386,416	2,405,099
B1660	Non-Instr. Sal.-Vac. Pay	339,564	350,000	350,000	350,000	364,140	364,140
B1670	Non-Instr. Sal.-Sub. Pay	57,640	50,000	71,365	67,781	74,248	74,248
B1701	Bus Monitors	4,226,592	3,969,973	3,759,017	3,755,796	3,713,190	3,816,213
B1750	Non-Instr. Overtime	3,044,745	2,795,956	2,951,798	2,885,494	2,913,525	2,913,525
B1760	Non-Instr. Extra Pay	539,814	565,432	600,082	608,656	590,530	590,530
B1790	Student Trainees	47,989	55,500	45,500	45,000	40,000	40,000
<b>Salary and Salary Related Total</b>		<b>282,659,361</b>	<b>298,395,276</b>	<b>298,199,574</b>	<b>293,242,702</b>	<b>297,139,566</b>	<b>305,792,584</b>

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

Acct #	Account	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
B2000	Equipment	10,440	10,000	81,500	81,500	18,000	68,000
B2300	Contractual Expense-Purchased Services	13,119,038	15,416,692	16,616,506	15,568,438	16,315,398	16,090,160
B2307	Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751	32,042,751
B2310	Contractual-Insurance	844,065	986,100	986,100	986,100	1,035,405	1,048,646
B2312	Health Services	1,719,256	1,805,200	1,805,200	1,805,200	1,748,517	1,748,517
B2314	Fuel Oil	2,410,044	3,065,724	3,065,724	3,200,000	3,520,000	3,520,000
B2315	Travel	66,353	45,725	52,225	46,085	47,434	47,434
B2316	Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300	2,058,300
B2317	Electricity	3,068,355	3,180,000	3,180,000	3,280,000	3,469,000	3,469,000
B2318	Gas	370,793	498,500	498,500	498,500	523,425	523,425
B2319	Telephone	417,575	497,700	497,700	497,700	663,711	663,711
B2520	Materials & Supplies	3,424,801	3,357,027	3,586,529	3,230,751	3,272,975	3,372,278
B2522	Postage	231,005	280,000	280,000	280,000	200,000	200,000
B2550	Tuition - Foster	2,702,563	2,943,100	2,943,100	2,943,100	3,007,979	3,007,979
B2551	Tuition-Special Ed, Public-NYS	3,231,436	4,270,920	4,270,920	3,096,474	3,298,087	3,298,087
B2552	Special Ed Related Svc, Public	147,427	210,700	210,700	210,700	200,000	200,000
B2560	Tuition-Special Ed, Other	13,697,063	16,122,300	14,822,300	14,163,040	15,455,310	15,455,310
B2561	Local Share Residential Cost	1,063,218	1,079,100	1,079,100	1,079,100	1,095,287	1,095,287
B2570	Payments To Charter Schools	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923	11,091,923
B2590	BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331	13,858,331
B2600	Debt Service - Principal	23,313,426	26,187,595	26,187,595	27,097,595	25,889,100	25,889,100
B2700	Debt Service - Interest	7,625,827	7,241,748	7,241,748	6,310,930	7,112,104	7,112,104
B2800	Employee Benefits	141,374,373	149,510,952	149,623,938	149,478,470	159,918,589	162,118,227
B2950	Transfer to School Lunch	1,524,784	350,000	350,000	600,000	350,000	350,000
B2960	Transfer to Special Aid Fund (Summer)	1,223,845	1,495,200	1,495,200	1,495,200	1,495,200	1,495,200
<b>Operating Total</b>		<b>272,220,509</b>	<b>292,345,473</b>	<b>295,260,824</b>	<b>292,376,134</b>	<b>307,686,825</b>	<b>309,823,770</b>
<b>Grand Total</b>		<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>	<b>615,616,354</b>

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

<b>Department</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
5110 - Board of Education	339,629	443,852	521,570	400,836	439,248	439,639
5120 - Superintendent of Schools	1,075,441	1,193,888	1,283,626	1,186,601	1,019,274	1,021,026
5140 - Registration, Placement / Community Liaison	769,765	892,061	869,601	829,298	600,182	809,813
5141 - School Security/Safety	451,665	651,454	595,080	501,800	497,486	498,953
5142 - Transportation	34,640,800	36,622,490	37,207,222	37,193,257	38,332,978	38,486,176
5150 - Facilities - Ops & Admin	14,147,848	14,061,862	15,119,021	14,451,859	14,148,561	14,334,121
5163 - Accountability and Data Support	1,106,128	1,262,458	1,264,128	1,200,732	1,128,264	1,333,791
5164 - Infrastructure Support	2,217,685	2,572,489	2,600,594	2,308,133	2,467,704	2,476,633
5202 - Deputy Superintendent	1,386,458	798,695	826,930	814,623	704,851	1,595,478
5203 - Occupational Education	64,107	129,200	129,808	95,000	95,280	95,280
5204 - District Guidance	539,054	522,674	531,128	492,283	489,037	490,040
5231 - Research and Evaluation	1,145,887	1,355,191	1,364,779	1,347,912	1,038,332	1,040,371
5233 - Health / Phys Ed & Interscholastic	2,193,254	2,474,922	2,507,580	2,422,930	2,363,890	2,382,549
5241 - Division of Teaching and Learning	2,149,080	3,515,325	2,991,724	2,376,275	2,313,883	2,596,902
5242 - Arts Education	42,853	89,871	90,347	80,803	82,034	82,034
5260 - Data Management	1,141,324	1,719,841	1,753,333	1,729,659	1,750,654	749,659
5270 - Pupil Support Services	5,757,556	6,173,843	6,372,957	6,421,125	6,646,442	6,713,659
5271 - Special Education	7,120,998	10,174,487	10,436,003	9,422,516	11,338,240	11,428,924
5273 - Secondary Administration	981,642	1,284,641	1,269,731	1,157,369	1,142,978	1,143,903
5274 - Elementary Administration	3,406,925	3,577,424	4,658,201	4,101,948	3,552,879	3,674,904
5301 - Employee Benefits	141,374,373	149,510,952	148,225,044	148,162,297	159,918,589	162,073,489
5302 - Salary Related	6,214,711	6,367,500	6,542,309	6,583,799	6,690,765	6,690,765
5303 - District Wide Instructional Support Services	49,837,853	54,982,082	55,513,178	54,040,825	58,468,712	58,483,980
5304 - Interfund Transfers	33,687,881	35,274,543	35,274,543	35,503,725	34,846,404	34,846,404
5505 - P. S. # 5	4,783,312	5,206,552	5,243,857	5,190,457	5,528,637	5,563,556

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

<b>Department</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
5507 - William Boyce Thompson	5,184,742	5,506,156	5,805,524	5,780,693	5,760,222	5,883,218
5508 - DiChiaro School	4,978,828	5,372,598	5,388,504	5,263,654	5,292,830	5,513,230
5509 - P. S. # 9	3,633,901	3,967,585	3,924,309	3,708,665	3,812,899	3,875,958
5510 - Thomas Cornell Academy	3,005,317	3,231,947	3,304,448	3,266,962	3,269,347	3,061,308
5511 - Yonkers Montessori Academy	14,934,225	15,774,684	15,441,275	15,176,645	15,328,245	15,809,918
5513 - P. S. # 13	4,704,620	4,852,147	5,126,984	5,134,719	5,042,624	4,864,980
5514 - School 14 Rosemarie Siragusa	4,295,850	4,569,598	4,322,659	4,333,364	4,523,514	4,451,410
5515 - Paideia School 15	5,783,723	6,242,058	6,065,272	6,091,027	6,098,877	6,495,124
5516 - P. S. # 16	5,277,084	5,604,318	5,404,410	5,293,549	5,524,430	5,450,701
5517 - P. S. # 17	4,036,589	3,811,554	3,958,316	3,913,833	3,754,428	3,783,989
5518 - Scholastic Academy	4,386,183	4,630,276	4,859,256	4,825,875	4,523,415	4,864,187
5519 - DeHostos Microsociety School	4,110,178	4,462,654	4,350,892	4,208,456	4,659,247	4,731,484
5521 - P. S. # 21	3,879,423	3,913,992	4,089,030	4,028,460	4,103,339	4,309,179
5522 - P. S. # 22	4,255,672	4,283,523	4,297,366	4,186,248	4,362,337	4,520,838
5523 - P. S. # 23	4,725,308	5,083,815	4,830,159	4,827,137	4,815,861	4,931,953
5524 - Paideia School 24	3,292,993	3,659,944	3,595,747	3,515,945	3,731,777	3,788,717
5525 - Museum Elementary School	3,174,150	3,132,521	3,486,059	3,462,127	3,102,221	3,473,803
5526 - Pulaski School	4,190,801	4,348,288	4,287,747	4,286,139	4,383,423	4,463,057
5527 - Montessori School 27	3,084,164	3,141,413	3,153,489	3,125,844	3,162,261	3,212,587
5528 - Gibran Early School	3,907,921	4,072,068	4,063,539	4,050,591	3,998,998	4,070,211
5529 - Westchester Hills	9,168,220	9,552,846	9,449,327	9,358,187	9,495,613	9,644,155
5530 - P. S. # 30	4,163,333	4,133,212	4,477,057	4,356,098	4,456,381	4,370,791
5531 - Montessori School 31	3,415,774	3,582,374	3,667,711	3,630,681	3,635,926	3,746,482
5532 - Family School 32	5,344,091	5,592,372	5,440,363	5,386,560	5,204,542	5,500,246
5533 - Martin Luther King Jr.	4,301,740	4,263,055	4,633,562	4,617,707	4,268,285	4,596,344

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

<b>Department</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
5534 - Cross Hill Academy	6,574,536	6,781,265	7,361,376	7,244,999	6,974,317	7,294,094
5539 - Early Childhood Academy	625,410	923,728	890,886	833,935	1,053,463	1,066,403
5540 - Cedar Place	6,103,925	6,886,078	5,997,324	6,256,184	6,571,818	6,907,580
5545 - Enrico Fermi	7,016,857	7,409,188	7,367,063	7,421,832	7,719,489	7,896,897
5546 - PEARLS	7,841,721	7,977,316	8,261,057	8,215,883	8,546,059	8,549,293
5547 - Robert C. Dodson School	7,694,287	7,891,327	7,774,350	7,764,222	7,948,101	8,201,533
5741 - Palisade Preparatory School	7,663,336	7,916,437	7,603,915	7,465,651	7,996,504	8,084,883
5742 - Yonkers IB School	16,184,183	17,230,445	17,303,863	17,095,777	17,308,775	17,606,304
5748 - Riverside High School	9,461,790	9,814,545	9,932,616	9,904,133	9,463,129	10,157,156
5751 - Lincoln High School	12,489,647	12,981,474	13,023,001	12,997,044	13,007,819	13,355,739
5752 - Gorton High School	10,940,445	11,505,485	11,235,819	11,055,086	10,598,569	11,422,798
5755 - Roosevelt HS - Early College Studies	9,800,188	10,335,734	10,342,538	9,934,065	10,195,565	10,581,856
5764 - Saunders Trades & Technical HS	13,433,485	13,744,155	13,735,573	13,560,666	13,683,089	14,253,829
5800s - Non Public Schools	404,276	375,917	414,900	388,041	375,755	377,121
5963 - Yonkers Pathways to Success	508,814	910,736	1,184,266	1,220,581	1,041,836	993,277
5964 - VIVE	61,668	63,074	64,299	63,726	64,710	64,946
5970 - Intensive Day Treatment at Pathways	264,237	350,550	352,253	351,783	361,048	336,726
<b>Grand Total</b>	<b>554,879,869</b>	<b>590,740,749</b>	<b>593,460,398</b>	<b>585,618,836</b>	<b>604,826,391</b>	<b>615,616,354</b>



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

Department	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
5110 - Board of Education	1.00	1.00	1.00	1.00	1.00
5120 - Superintendent of Schools	6.00	6.00	6.00	5.00	5.00
5140 - Registration, Placement / Community Liaison	11.00	11.00	10.00	8.00	10.00
5141 - School Security/Safety	9.00	7.00	4.00	4.00	4.00
5142 - Transportation	11.00	10.00	10.00	9.00	10.00
5150 - Operations and Administration	60.00	59.00	60.00	59.00	60.00
5163 - Accountability and Data Support	6.00	6.00	6.00	4.00	6.00
5164 - Infrastructure Support	21.00	21.00	21.00	21.00	21.00
5202 - Deputy Superintendent	3.00	4.00	4.00	3.00	8.00
5204 - District Guidance	2.00	2.00	2.00	2.00	2.00
5231 - Research and Evaluation	5.86	5.86	5.86	5.86	5.86
5233 - Health / Phys Ed & Interscholastic	4.00	5.00	5.00	5.00	5.00
5241 - Division of Teaching & Learning	17.75	26.75	17.75	12.75	14.75
5260 - Data Management	10.00	10.00	10.00	10.00	5.00
5270 - Pupil Support Services	24.90	24.90	24.70	24.70	24.70
5271 - Special Education	41.05	71.05	46.26	71.26	71.83
5273 - Secondary Administration	2.00	2.00	2.00	2.00	2.00
5274 - Elementary & Secondary Administration	25.20	25.20	20.40	20.40	22.40
5303 - District Wide Instructional Support Services	3.90	3.90	4.00	4.00	4.00
5505 - P. S. # 5	58.50	60.70	65.50	63.50	64.50
5507 - William Boyce Thompson	65.10	65.10	71.70	63.20	67.70
5508 - DiChiaro School	61.10	63.10	64.50	59.50	65.50
5509 - P. S. # 9	54.60	55.60	54.30	51.40	52.90
5510 - Thomas Cornell Academy	40.20	41.20	41.80	40.30	39.80
5511 - Yonkers Montessori Academy	185.10	185.10	185.30	178.30	180.30
5513 - P. S. # 13	62.00	62.00	65.40	59.00	59.80
5514 - School 14 Rosemarie Siragusa	52.80	54.80	55.60	53.60	53.60
5515 - Paideia School 15	74.30	75.30	76.70	66.20	76.70
5516 - P. S. # 16	64.90	63.90	63.90	61.90	61.90
5517 - P. S. # 17	48.30	45.30	47.30	42.30	44.30
5518 - Scholastic Academy	60.20	59.30	63.80	55.80	61.80
5519 - DeHostos Microsociety School	60.50	58.50	60.50	58.50	60.30
5521 - P. S. # 21	44.90	42.90	48.60	46.60	50.10
5522 - P. S. # 22	51.70	50.30	55.00	52.50	54.50

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

Department	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
5523 - P. S. # 23	61.50	61.50	60.30	57.30	58.30
5524 - Paideia School 24	41.40	42.00	43.50	41.50	43.50
5525 - Museum Elementary School	48.90	47.10	48.50	43.50	48.50
5526 - Pulaski School	46.60	47.60	48.50	46.00	47.50
5527 - Montessori School 27	45.70	44.70	45.70	43.70	45.70
5528 - Gibran Early School	44.60	45.00	43.50	43.00	43.50
5529 - Westchester Hills	146.80	146.80	146.20	142.20	143.20
5530 - P. S. # 30	48.90	48.50	52.80	51.60	51.60
5531 - Montessori School 31	55.50	55.60	58.40	56.40	57.40
5532 - Family School 32	64.00	64.00	61.00	54.00	61.00
5533 - Martin Luther King Jr.	55.00	57.20	61.49	54.49	59.92
5534 - Cross Hill Academy	88.60	89.60	95.20	86.30	92.20
5539 - Early Childhood Academy	11.80	13.20	17.30	17.20	17.30
5540 - Cedar Place	91.10	90.60	89.10	82.10	88.10
5545 - Enrico Fermi	91.40	91.00	93.30	89.30	93.00
5546 - PEARLS	89.60	85.60	98.40	95.40	96.40
5547 - Robert C. Dodson School	85.30	84.40	86.20	79.70	84.70
5741 - Palisade Preparatory School	81.70	81.70	82.90	81.90	82.90
5742 - Yonkers IB School	160.60	164.60	165.80	157.80	160.00
5748 - Riverside High School	93.90	92.90	95.70	89.20	95.20
5751 - Lincoln High School	129.60	128.60	128.80	122.30	126.30
5752 - Gorton High School	116.35	115.35	108.55	101.55	107.55
5755 - Roosevelt HS - Early College Studies	112.90	110.40	116.10	111.10	115.10
5764 - Saunders Trades & Technical HS	127.60	126.60	133.10	122.10	130.10
5800s- Non Public Schools	4.90	4.90	4.90	4.90	4.90
5963 - Yonkers Pathways to Success	5.75	5.75	10.75	8.75	8.75
5964 - VIVE	1.00	1.00	1.00	1.00	1.00
5970 - Intensive Day Treatment at Pathways	6.00	6.00	6.00	6.00	5.00
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>	<b>3,244.86</b>

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

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
Account Clerk I			1.00		
Account Clerk II	2.00	2.00	2.00	2.00	2.00
Administrative Intern			1.00	1.00	
Assistant Director	1.00	1.00			
Assistant Director of Athletics			1.00	1.00	1.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Physical Education			1.00	1.00	1.00
Assistant Director of Research and Evaluation	0.86	0.86	2.00	2.00	2.00
Assistant Principal	68.00	68.00	68.00	57.00	65.00
Assistant Superintendent for Suprv, Curr & Instr			1.00	1.00	1.00
Assistant Superintendent of Elementary Education	1.00	1.00			
Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00	3.00
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
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	1.85	1.85	2.85	1.85	1.85
Clerk I Data Entry	46.00	44.00	46.00	43.00	45.00
Clerk I Spanish Speaking	27.50	25.50	29.50	28.50	28.50
Clerk I Typist	21.50	21.50	19.50	13.50	19.50
Clerk II	2.00	2.00	1.00	1.00	1.00
Clerk II Data Entry	26.00	25.00	25.00	23.00	24.00
Clerk II Spanish Speaking	19.00	19.00	17.00	16.00	17.00
Clerk II Steno	2.00	2.00	2.00	2.00	2.00
Clerk II Typist	21.90	21.90	21.60	21.60	21.60

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

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
Clerk III Data Entry			1.00	1.00	1.00
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00	4.00
Clerk III Typist	3.70	3.70	3.00	3.00	3.00
Clerk IV	1.20	1.20	1.20	1.20	1.20
Clerk IV Data Entry	2.00	2.00	1.00	1.00	1.00
Clerk IV Steno	2.00	2.00	2.00	1.00	1.00
Clerk IV Typist	2.00	2.00	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	158.00	158.00	159.00	154.00	157.00
Database Administrator	1.00	1.00			
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Director	3.50	4.50	3.50	2.50	3.50
Director of Early Childhood Education			0.40	0.40	0.40
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 GRANTS			1.00		
Director of Instructional Tech & Science	0.50				
Director of Math	0.50	0.50	0.50	0.50	0.50
Director of Research and Evaluation	3.00	3.00	2.86	2.86	2.86
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Science	1.00	1.00			
Director of Social Studies			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
Exec Dir of Science & Instr Tech			1.00	1.00	1.00

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

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
Executive Director of ELL/Bilingual/LOTE	1.00	1.00			
Executive Director of Research & Evaluation			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
Guidance Counselor	33.00	33.00	34.00	20.00	31.00
Head Custodian	10.00	10.00	10.00	10.00	10.00
Jr Personal Computer Specialist	4.00	4.00	4.00	4.00	4.00
Licensed Practical Nurse	10.00	10.00	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	10.00	10.00	10.00
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	-	-			
Motor Equipment Operator I	10.00	10.00	9.00	9.00	9.00
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	10.00	10.00	12.00	12.00	12.00
Personal Computer Tech II	3.00	3.00	2.00	2.00	2.00
Personal Computer Tech Trainee	1.00	1.00			
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	4.00	4.00	3.00	3.00	3.00
Pool Operator	1.00	1.00	1.00	1.00	1.00
Principal	1.15	1.75	1.75	1.75	1.75
Principal Elementary	31.00	30.00	30.00	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	6.00	6.00	6.00
Principal on Special Assignment	3.40	2.40	3.00	3.00	3.00

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

Title	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current Budget	FY18.19 Proposed Budget	FY18.19 Adopted Budget
Program Planning Mgr/Grants	0.50				
Program Specialist	1.00	1.00	1.00	1.00	1.00
Programmer	4.00	4.00	2.00	2.00	3.00
Programmer Supervisor	1.00	1.00	1.00		
Psychologist	21.40	21.40	24.40	24.40	24.40
Public Safety Officer	70.00	70.00	70.00	65.00	68.00
Registered Professional Nurse 10 Month	42.00	42.00	42.00	42.00	42.00
Research Analyst			1.00	1.00	1.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	551.00	561.50	587.00	546.00	575.00
School Aide Special Ed	138.00	147.00	145.00	145.00	142.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	14.00	14.00	14.20	13.20	13.20
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	2.00	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	1,601.55	1,617.55	1,624.35	1,604.35	1,622.35
Teacher - Perm Sub	10.00	6.00	11.40	11.40	10.40
Teaching Assistant	93.00	99.00	100.00	49.00	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
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>	<b>3,244.86</b>

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

Bargaining Unit	FY16.17 Actual	FY17.18 Adopted	FY17.18 Current	FY18.19 Proposed	FY18.19 Adopted
Teamsters	13.00	13.00	10.00	9.00	10.00
Central Office Administrators	36.71	36.71	40.11	37.11	39.11
CSEA - 10 Month	232.00	229.00	230.00	217.00	227.00
CSEA - 12 Month	342.65	340.65	343.65	330.65	336.65
CSEA - Hourly	689.00	708.50	732.00	691.00	717.00
Yonkers Federation of Teachers	1,780.95	1,798.95	1,817.35	1,731.35	1,808.35
School Administration	111.55	110.15	109.75	98.75	106.75
<b>Grand Total</b>	<b>3,205.86</b>	<b>3,236.96</b>	<b>3,282.86</b>	<b>3,114.86</b>	<b>3,244.86</b>

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

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				1.00	1.00	1.00	1.00	1.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1010	Board of Education	B1600	Non-Instructional Salaries	98,418	97,865	106,515	106,515	106,861	107,252
		B1750	Non-Instr. Overtime	18,860	15,000	20,000	25,000	20,000	20,000
		B2300	Contractual Expense-Purchased Services	116,010	174,000	174,198	173,634	155,400	155,400
		B2315	Travel	485	1,500	1,500	1,500	1,500	1,500
		B2520	Materials & Supplies	1,676	1,487	1,487	1,487	1,487	1,487
1320	Auditing	B2300	Contractual Expense-Purchased Services	104,180	154,000	217,870	92,700	154,000	154,000
<b>Total</b>				<b>339,629</b>	<b>443,852</b>	<b>521,570</b>	<b>400,836</b>	<b>439,248</b>	<b>439,639</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
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			
		B1600	Clerk IV Steno	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	1.00
			Manager of Administration			1.00	1.00	1.00
<b>Total</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	403,753	402,856	321,949	321,949	265,000	265,000
		B1555	Instruc. Sal.-Extra Pay	63,190	100,000	100,000	100,000	100,000	100,000
		B1600	Non-Instructional Salaries	435,643	449,382	544,315	542,991	478,381	480,133
		B1750	Non-Instr. Overtime	96,954	65,000	35,000	35,000	30,000	30,000
		B2300	Contractual Expense-Purchased Services	58,545	145,000	156,702	73,412	37,013	37,013
		B2315	Travel	2,354	7,000	7,000	3,000	5,000	5,000
		B2520	Materials & Supplies	15,003	24,650	28,061	19,650	15,000	15,000
2110	Medicaid Compliance	B1750	Non-Instr. Overtime		-	85,599	85,599	83,880	83,880
		B2300	Contractual Expense-Purchased Services		-	5,000	5,000	5,000	5,000
<b>Total</b>				<b>1,075,441</b>	<b>1,193,888</b>	<b>1,283,626</b>	<b>1,186,601</b>	<b>1,019,274</b>	<b>1,021,026</b>

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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
2020	Supervision - Regular Schools	B1500	Director	1.00	1.00	1.00		1.00
		B1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	3.00	3.00	4.00	4.00	4.00
			Clerk II Spanish Speaking	4.00	4.00	2.00	2.00	2.00
			Clerk III Spanish Speaking	2.00	2.00	1.00	1.00	1.00
			Clerk II Data Entry			1.00		1.00
<b>Total</b>				11.00	11.00	10.00	8.00	10.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	128,082	127,887	131,476	127,990	-	132,461
		B1555	Instruc. Sal.-Extra Pay	-	17,000	17,000	17,000	15,300	15,300
		B1600	Non-Instructional Salaries	584,573	669,167	643,118	608,401	504,550	581,720
		B1750	Non-Instr. Overtime	49,985	50,000	50,000	50,000	51,000	51,000
		B1760	Non-Instr. Extra Pay	-	3,000	3,000	3,000	5,950	5,950
		B2300	Contractual Expense-Purchased Services	2,241	19,907	19,907	19,907	18,282	18,282
		B2520	Materials & Supplies	4,885	5,100	5,100	3,000	5,100	5,100
<b>Total</b>				<b>769,765</b>	<b>892,061</b>	<b>869,601</b>	<b>829,298</b>	<b>600,182</b>	<b>809,813</b>



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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
1620	Operation and Maintenance	B1600	Public Safety Officer	3.00	3.00	2.00	2.00	2.00
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			
<b>Total</b>				9.00	7.00	4.00	4.00	4.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	148,935	224,085	224,754	150,706	152,744	153,303
2021	School Based Security	B1600	Non-Instructional Salaries	241,162	320,634	263,591	245,659	248,007	248,915
		B1750	Non-Instr. Overtime	54,855	80,000	80,000	81,200	80,000	80,000
		B2300	Contractual Expense-Purchased Services	471	10,500	8,000	8,000	500	500
		B2520	Materials & Supplies	6,242	16,235	18,735	16,235	16,235	16,235
<b>Total</b>				<b>451,665</b>	<b>651,454</b>	<b>595,080</b>	<b>501,800</b>	<b>497,486</b>	<b>498,953</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5142 - Transportation

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
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 Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Typist	1.00	1.00	1.00		1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	1.00	1.00	1.00	1.00
<b>Total</b>				<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2900	Athletics & Extra Curricular	B2307	Transportation	897,226	1,500,000	1,029,000	1,029,000	1,324,280	1,324,280
5510	District Transportation	B1600	Non-Instructional Salaries	778,620	797,674	800,055	785,896	763,323	813,498
		B1701	Bus Monitors	1,117,881	1,257,211	1,604,097	1,603,405	1,624,733	1,680,366
		B1750	Non-Instr. Overtime	72,869	20,000	97,329	101,144	90,000	90,000
		B2000	Equipment	9,290	5,000	5,000	5,000	3,000	3,000
		B2300	Contractual Expense-Purchased Services	27,767	49,000	49,400	49,000	55,036	55,036
		B2520	Materials & Supplies	2,499	2,125	2,125	2,125	2,125	2,125
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	737,451	1,040,277	350,391	349,736	394,969	394,969
5512	Dist Trans Double Run	B1701	Bus Monitors	463,156	558,000	259,396	258,919	277,356	277,356
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,865,201	1,070,000	1,511,736	1,510,930	1,375,794	1,423,184
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	42,905	44,485	33,397	32,806	40,338	40,338
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	529,341	556,918	1,050,818	1,050,818	1,252,632	1,252,632
		B2307	Transportation	12,448,712	12,505,000	15,540,888	15,540,888	15,759,457	15,759,457
5541	Contract Transportation - Charters	B2307	Transportation	6,687	21,000	21,000	21,000	21,630	21,630
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	108,580	384,800	34,290	34,290	389,290	389,290
		B2307	Transportation	14,644,373	15,801,000	13,801,000	13,801,000	13,937,384	13,937,384
		B2315	Travel	2,177	-	-	-	-	-
5551	Public Transportation - Regular	B2307	Transportation	872,340	996,000	996,000	996,000	1,000,000	1,000,000
5581	BOCES Transportation	B2590	BOCES	13,726	14,000	21,300	21,300	21,630	21,630
<b>Total</b>				<b>34,640,800</b>	<b>36,622,490</b>	<b>37,207,222</b>	<b>37,193,257</b>	<b>38,332,978</b>	<b>38,486,176</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	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 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	6.00	6.00	6.00
			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	3.00	3.00	3.00
			Sr Projects Development Manager	2.00	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	3.00	3.00	3.00	3.00	3.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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	3.00	3.00	3.00
			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	8.00	8.00	8.00
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
<b>Total</b>				<b>60.00</b>	<b>59.00</b>	<b>60.00</b>	<b>59.00</b>	<b>60.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	2,046,746	2,073,032	2,290,998	2,291,004	2,375,846	2,432,231
		B1750	Non-Instr. Overtime	1,938,745	1,600,000	1,595,000	1,595,000	1,700,000	1,700,000
		B1790	Student Trainees	12,445	-	5,000	5,000	-	-
		B2000	Equipment	1,150	5,000	5,000	5,000	-	50,000
		B2300	Contractual Expense-Purchased Services	3,947,865	3,945,000	4,230,771	3,903,989	3,749,009	3,749,009
		B2520	Materials & Supplies	1,556,087	1,544,601	1,601,051	1,545,800	1,544,601	1,604,601
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,393,136	2,515,681	2,311,413	2,275,932	2,386,416	2,405,099
		B2316	Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300	2,058,300
1672	Mail Room Services	B1600	Non-Instructional Salaries	67,457	69,814	70,023	70,422	71,625	71,887
		B2522	Postage	231,005	280,000	280,000	280,000	200,000	200,000
1675	Communication Services	B1600	Non-Instructional Salaries	55,717	56,734	56,903	57,415	62,764	62,994
<b>Total</b>				<b>14,147,848</b>	<b>14,061,862</b>	<b>15,119,021</b>	<b>14,451,859</b>	<b>14,148,561</b>	<b>14,334,121</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1680	Central Data Processing	B1500	Director of Research and Evaluation	1.00	1.00			
		B1600	Programmer	1.00	1.00	1.00	1.00	2.00
			Clerk II Spanish Speaking	1.00	1.00	1.00		1.00
			Computer Operator	2.00	2.00	2.00	2.00	2.00
			Programmer Supervisor	1.00	1.00	1.00		
			Research Analyst			1.00	1.00	1.00
<b>Total</b>				<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>6.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	55,038	119,725	83,614	22,484	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	13,600	13,600
		B1600	Non-Instructional Salaries	429,713	439,741	477,522	476,381	325,036	511,228
		B1750	Non-Instr. Overtime	1,602	2,513	2,513	2,513	8,075	8,075
		B2300	Contractual Expense-Purchased Services	618,813	698,354	698,354	698,354	779,428	786,388
		B2520	Materials & Supplies	963	2,125	2,125	1,000	2,125	14,500
<b>Total</b>				<b>1,106,128</b>	<b>1,262,458</b>	<b>1,264,128</b>	<b>1,200,732</b>	<b>1,128,264</b>	<b>1,333,791</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
1680	Central Data Processing	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 Tech I	10.00	10.00	11.00	11.00	11.00
			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	2.00	2.00	1.00	1.00	1.00
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	1.00
			Personal Computer Tech Trainee	1.00	1.00			
<b>Total</b>				<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	68,686	69,815	70,831	70,422	77,864	78,148
		B1750	Non-Instr. Overtime	28,972	30,000	35,314	25,566	30,000	30,000
		B2300	Contractual Expense-Purchased Services	18,025	29,500	29,500	29,500	21,615	21,615
		B2520	Materials & Supplies	6,932	8,500	8,500	8,500	8,500	8,500
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,382,928	1,516,467	1,520,994	1,509,103	1,558,758	1,564,467
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	12,954	14,000	14,000	7,000	14,000	14,000
2630	Computer Assisted Instruction	B1600	Non-Instructional Salaries	234,015	234,207	251,455	251,042	272,617	275,553
		B1750	Non-Instr. Overtime	51,042	57,200	72,200	72,200	50,000	50,000
		B1790	Student Trainees	9,009	15,500	500	-	-	-
		B2300	Contractual Expense-Purchased Services	383,502	554,800	554,800	304,800	391,850	391,850
		B2520	Materials & Supplies	21,620	42,500	42,500	30,000	42,500	42,500
<b>Total</b>				<b>2,217,685</b>	<b>2,572,489</b>	<b>2,600,594</b>	<b>2,308,133</b>	<b>2,467,704</b>	<b>2,476,633</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Deputy Superintendent		1.00	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			
			Clerk III Typist		1.00	1.00	1.00	1.00
			Account Clerk I			1.00		
2060	Research, Planning & Evaluation	B1500	Deputy Superintendent	1.00				
2705	Attendance	B1500	Teacher					2.00
		B1600	Programmer					1.00
			Personal Computer Tech II					1.00
			Clerk II Data Entry					1.00
<b>Total</b>				3.00	4.00	4.00	3.00	8.00

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	-	180,794	190,402	190,401	194,720	195,433
		B1600	Non-Instructional Salaries	177,297	239,686	251,804	250,547	205,248	205,999
		B1750	Non-Instr. Overtime	7,445	7,500	7,500	7,500	-	-
		B2300	Contractual Expense-Purchased Services	1,795	3,000	3,000	3,000	2,000	2,000
		B2315	Travel	37	5,000	5,000	5,000	1,000	1,000
		B2520	Materials & Supplies	500	425	425	500	425	425
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	234,870	-	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	26,535	40,000	40,000	40,000	40,000	40,000
		B2520	Materials & Supplies	302,025	271,332	274,341	260,021	250,000	250,000
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	4,443	26,035	26,035	29,231	9,035	9,035
		B1750	Non-Instr. Overtime	1,034	10,000	10,000	10,000	-	-
		B2300	Contractual Expense-Purchased Services	5,203	12,500	12,500	12,500	-	-
		B2520	Materials & Supplies	2,850	2,423	2,423	2,423	2,423	2,423
2705	Attendance	B1500	Cert Staff except Reg Teachers	112,847	-	-	-	-	274,344
		B1555	Instruc. Sal.-Extra Pay	16,552	-	-	-	-	20,000
		B1600	Non-Instructional Salaries	150,573	-	-	-	-	264,957
		B1750	Non-Instr. Overtime	71,494	-	3,500	3,500	-	20,000
		B2300	Contractual Expense-Purchased Services	269,462	-	-	-	-	308,587
		B2520	Materials & Supplies	1,495	-	-	-	-	1,275
<b>Total</b>				<b>1,386,458</b>	<b>798,695</b>	<b>826,930</b>	<b>814,623</b>	<b>704,851</b>	<b>1,595,478</b>

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

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

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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
2810	Guidance	B1500	Principal on Special Assignment	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				2.00	2.00	2.00	2.00	2.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2810	Guidance	B1500	Cert Staff except Reg Teachers	187,958	192,377	192,951	192,951	196,370	197,089
		B1555	Instruc. Sal.-Extra Pay	80,938	76,018	76,018	45,532	44,355	44,355
		B1600	Non-Instructional Salaries	67,131	69,814	70,023	69,733	77,864	78,148
		B1760	Non-Instr. Extra Pay	4,357	2,700	2,700	2,700	3,200	3,200
		B2300	Contractual Expense-Purchased Services	6,178	16,500	16,500	15,000	14,950	14,950
		B2315	Travel	868	-	-	-	-	-
		B2520	Materials & Supplies	191,625	165,265	172,936	166,367	152,298	152,298
<b>Total</b>				<b>539,054</b>	<b>522,674</b>	<b>531,128</b>	<b>492,283</b>	<b>489,037</b>	<b>490,040</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.00	1.00	1.86	1.86	1.86
			Programmer	2.00	2.00			
			Assistant Director of Research and Evaluation	0.86	0.86	2.00	2.00	2.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				<b>5.86</b>	<b>5.86</b>	<b>5.86</b>	<b>5.86</b>	<b>5.86</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	35,054	100,000	75,894	75,000	55,500	55,500
		B1600	Non-Instructional Salaries	427,918	509,325	534,951	534,546	556,873	558,912
		B1750	Non-Instr. Overtime	15,891	43,500	43,500	30,000	21,200	21,200
		B2300	Contractual Expense-Purchased Services	647,019	682,816	683,325	682,816	404,759	404,759
		B2315	Travel	2,970	-	-	-	-	-
		B2520	Materials & Supplies	17,035	19,550	27,109	25,550	-	-
<b>Total</b>				<b>1,145,887</b>	<b>1,355,191</b>	<b>1,364,779</b>	<b>1,347,912</b>	<b>1,038,332</b>	<b>1,040,371</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2900	Athletics & Extra Curricular	B1500	Assistant Director	1.00	1.00			
			Director	1.00	1.00	1.00	1.00	1.00
			Assistant Director of Physical Education			1.00	1.00	1.00
			Assistant Director of Athletics			1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking		1.00			
			Clerk II Spanish Speaking			1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00			
<b>Total</b>				<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	6,882	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	239,747	239,725	245,082	245,082	327,467	345,533
		B1555	Instruc. Sal.-Extra Pay	140,721	155,310	155,310	149,000	138,528	138,528
		B1556	Instruc. Sal.-Athletics	657,523	692,074	692,074	681,490	613,699	613,699
		B1600	Non-Instructional Salaries	111,064	214,324	210,323	155,509	162,228	162,821
		B1750	Non-Instr. Overtime	249,105	260,000	260,000	260,000	238,538	238,538
		B2000	Equipment	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	253,814	312,840	315,150	342,946	296,925	296,925
		B2315	Travel	2,324	-	-	-	-	-
		B2520	Materials & Supplies	242,045	276,700	283,692	255,902	270,950	270,950
		B2590	BOCES	290,028	323,949	345,949	333,000	315,554	315,554
<b>Total</b>				<b>2,193,254</b>	<b>2,474,922</b>	<b>2,507,580</b>	<b>2,422,930</b>	<b>2,363,890</b>	<b>2,382,549</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted	
2010	Supervision/Curriculum Development	B1500	Executive Director of School Improvement	0.60					
			Director of Instructional Tech & Science	0.50					
			Principal on Special Assignment			1.00	1.00	1.00	
			Director of Science	1.00					
			Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25	
			Director of Math	0.50					
			B1600	Clerk I Spanish Speaking	2.00	1.00	2.00	2.00	2.00
				Clerk II Spanish Speaking			1.00	1.00	1.00
				Clerk II Typist	0.90	0.90	0.90	0.90	0.90
				Clerk III Typist	1.00				
2110	Teaching - Regular Schools	B1500	Clerk II Data Entry			1.00			
			Assistant Principal		1.00				
			Director		1.00				
			Teacher	1.00	2.00	1.00	1.00	1.00	
			Teaching Assistant	1.00					
			Director of Science		1.00				
			Director of Math		0.50	0.50	0.50	0.50	
			Exec Dir of Science & Instr Tech			1.00	1.00	1.00	
			Director of Social Studies			1.00		1.00	
			DIRECTOR OF GRANTS			1.00			
B1600	Clerk I	1.00	1.00	1.00	1.00	1.00			
	Program Planning Mgr/Grants	0.50							
	Clerk I Data Entry			1.00	1.00	1.00			
2180	Language Other Than English	B1500	Assistant Principal			1.00			
			Teacher		1.00	1.00		1.00	
			Executive Director of ELL/Bilingual/LOTE	1.00	1.00				
B1600	Clerk II Spanish Speaking	1.00	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	1.00	1.00
2181	International School	B1500	Teacher	3.00	12.00				
2027	Sch Program Improvement	B1500	Executive Director of School Improvement		0.60	0.60	0.60	0.60	
			B1600	Clerk I Typist	1.00	1.00			
<b>Total</b>				<b>17.75</b>	<b>26.75</b>	<b>17.75</b>	<b>12.75</b>	<b>14.75</b>	

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	243,059	33,132	91,171	49,830	232,481	233,332
		B1600	Non-Instructional Salaries	210,480	117,005	164,088	191,892	249,965	250,880
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	-	88,296	90,775	90,774	94,331	94,676
		B1600	Non-Instructional Salaries	5,419	42,984	43,112	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	-	20,000	20,000	20,000	-	-
		B1750	Non-Instr. Overtime	1,497	1,500	1,500	1,500	-	-
		B2300	Contractual Expense-Purchased Services	5,450	60,000	60,000	45,302	13,000	13,000
		B2520	Materials & Supplies	-	850	850	850	850	850
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	201,227	604,851	617,054	629,257	290,410	425,037
		B1555	Instruc. Sal.-Extra Pay	-	103,611	103,611	103,611	173,600	173,600
		B1600	Non-Instructional Salaries	95,733	46,313	75,854	74,090	94,994	95,341
		B1750	Non-Instr. Overtime	-	33,022	33,022	33,022	34,000	34,000
		B2300	Contractual Expense-Purchased Services	-	15,402	15,402	10,000	9,600	9,600
		B2520	Materials & Supplies	-	18,229	18,229	15,000	15,000	15,000
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	8,679	15,000	15,000	15,000	15,000	15,000
		B1750	Non-Instr. Overtime	1,003	1,000	1,000	1,000	1,000	1,000
		B2300	Contractual Expense-Purchased Services	238,936	272,100	272,100	272,100	273,000	273,000
		B2520	Materials & Supplies	3,220	6,097	6,097	3,000	3,000	3,000
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	160,511	308,724	309,646	154,495	-	145,184
		B1555	Instruc. Sal.-Extra Pay	16,796	30,000	30,000	30,000	50,000	50,000
		B1600	Non-Instructional Salaries	44,201	50,289	51,021	50,726	59,020	59,236
		B1760	Non-Instr. Extra Pay	5,388	5,500	5,500	5,500	6,500	6,500
		B2300	Contractual Expense-Purchased Services	1,680	55,963	55,963	15,000	6,500	6,500
		B2315	Travel	1,081	-	-	-	-	-
		B2520	Materials & Supplies	7,334	6,375	6,375	6,375	6,375	6,375
2181	International School	B1500	Cert Staff except Reg Teachers	(0)	822,820	135,791	-	-	-
		B1555	Instruc. Sal.-Extra Pay	29,812	-	-	-	33,360	33,360
		B2300	Contractual Expense-Purchased Services	206,249	190,000	190,000	82,055	172,045	172,045
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	331,705	351,025	351,025	254,935	263,000	263,000
		B1750	Non-Instr. Overtime	53,865	31,725	31,725	27,713	30,000	30,000
		B2300	Contractual Expense-Purchased Services	72,480	1,000	2,035	2,035	5,000	5,000
		B2315	Travel	8,955	7,140	7,140	5,000	2,000	2,000
		B2520	Materials & Supplies	66,419	25,590	32,099	32,099	25,000	25,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,679	69,006	72,711	72,710	72,203	72,467
		B1555	Instruc. Sal.-Extra Pay	1,678	1,500	2,400	2,400	1,500	1,500
		B1600	Non-Instructional Salaries	50,371	72,151	73,203	72,779	74,024	74,294
		B1750	Non-Instr. Overtime	903	900	-	-	900	900
		B2300	Contractual Expense-Purchased Services	1,125	1,125	1,125	1,125	1,125	1,125
		B2520	Materials & Supplies	5,145	5,100	5,100	5,100	5,100	5,100
<b>Total</b>				<b>2,149,080</b>	<b>3,515,325</b>	<b>2,991,724</b>	<b>2,376,275</b>	<b>2,313,883</b>	<b>2,596,902</b>

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

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



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
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			
			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
			Executive Director of Research & Evaluation			1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2705	Attendance	B1500	Teacher	2.00	2.00	2.00	2.00	
		B1600	Programmer	1.00	1.00	1.00	1.00	
			Personal Computer Tech II	1.00	1.00	1.00	1.00	
			Clerk II Data Entry	1.00	1.00	1.00	1.00	
<b>Total</b>				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	5,000	5,000	3,500	5,000	5,000
		B1600	Non-Instructional Salaries	626,642	506,322	516,787	515,064	543,158	545,042
		B1750	Non-Instr. Overtime	1,401	3,500	3,500	3,500	1,000	1,000
		B2300	Contractual Expense-Purchased Services	226,198	257,347	257,347	253,119	196,647	192,241
		B2315	Travel	9,173	5,085	5,085	5,085	-	-
		B2520	Materials & Supplies	1,934	7,120	7,120	7,120	6,376	6,376
2705	Attendance	B1500	Cert Staff except Reg Teachers	147,095	266,733	268,640	268,639	273,343	-
		B1555	Instruc. Sal.-Extra Pay	-	20,000	40,000	60,000	20,000	-
		B1600	Non-Instructional Salaries	128,882	280,872	281,992	281,541	293,268	-
		B1750	Non-Instr. Overtime	-	58,000	58,000	30,000	20,000	-
		B2300	Contractual Expense-Purchased Services	-	308,587	308,587	300,816	390,587	-
		B2520	Materials & Supplies	-	1,275	1,275	1,275	1,275	-
<b>Total</b>				<b>1,141,324</b>	<b>1,719,841</b>	<b>1,753,333</b>	<b>1,729,659</b>	<b>1,750,654</b>	<b>749,659</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted			
2010	Supervision/Curriculum Development	B1500	Director of Student Support Services	1.00	1.00	1.00	1.00	1.00			
		B1600	Clerk I Spanish Speaking	1.50	1.50	1.50	1.50	1.50			
			Clerk I Typist	0.50	0.50	0.50	0.50	0.50			
			Clerk II Spanish Speaking	1.00	1.00						
			Clerk II Typist	1.00	1.00	1.70	1.70	1.70			
			Clerk III Spanish Speaking	1.00	1.00	2.00	2.00	2.00			
			Clerk III Typist	0.70	0.70						
			Program Specialist	1.00	1.00	1.00	1.00	1.00			
			Clerk II Data Entry	2.00	2.00	2.00	2.00	2.00			
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00			
			2830	Health Services	B1600	Chief School Physician	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	-	-			
						Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
Licensed Practical Nurse	2.00	2.00				3.00	3.00	3.00			
			Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00			
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00			
2870	Psychological Services	B1500	Psychologist	5.20	5.20	5.00	5.00	5.00			
<b>Total</b>				<b>24.90</b>	<b>24.90</b>	<b>24.70</b>	<b>24.70</b>	<b>24.70</b>			

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	123,420	123,232	126,690	126,690	124,858	127,203
		B1600	Non-Instructional Salaries	615,611	664,162	655,144	645,140	684,191	686,696
		B1750	Non-Instr. Overtime	5,917	8,000	8,000	8,000	9,408	9,408
		B2520	Materials & Supplies	2,932	2,550	2,550	2,250	2,550	2,550
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	145,776	171,469	171,469	171,469	180,676	180,676
		B1750	Non-Instr. Overtime	13,474	24,654	24,654	24,654	24,654	24,654
		B2300	Contractual Expense-Purchased Services	5,322	5,000	5,000	5,600	6,000	6,000
		B2520	Materials & Supplies	7,495	6,375	6,375	6,375	6,375	6,375
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	869,850	806,177	1,043,177	1,043,177	1,150,000	1,150,000
		B2300	Contractual Expense-Purchased Services	281,299	309,554	309,554	309,554	313,650	313,650
		B2590	BOCES	227,737	200,000	200,000	230,000	240,000	240,000
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	8,868	15,000	11,000	11,000	29,300	29,300
		B1600	Non-Instructional Salaries	703,489	757,839	751,102	741,405	781,405	784,265
		B1760	Non-Instr. Extra Pay	126,813	121,482	160,482	200,000	161,000	161,000
		B2300	Contractual Expense-Purchased Services	3,525	3,734	5,691	5,637	6,010	26,980
		B2312	Health Services	1,719,256	1,805,200	1,805,200	1,805,200	1,748,517	1,748,517
		B2520	Materials & Supplies	16,378	38,507	53,611	53,611	38,507	38,507
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	360,176	510,704	432,229	431,159	494,653	533,190
		B1555	Instruc. Sal.-Extra Pay	195,749	223,916	215,436	215,436	228,100	228,100
		B2300	Contractual Expense-Purchased Services	296,024	330,830	331,655	330,830	371,130	371,130
		B2520	Materials & Supplies	28,443	45,458	53,938	53,938	45,458	45,458
<b>Total</b>				<b>5,757,556</b>	<b>6,173,843</b>	<b>6,372,957</b>	<b>6,421,125</b>	<b>6,646,442</b>	<b>6,713,659</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Teacher	18.00	32.00	22.00	36.00	36.00
			Teaching Assistant		7.00		3.00	3.00
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	0.85	0.85	1.85	0.85	0.85
			Clerk I Spanish Speaking	2.00	2.00	3.00	3.00	3.00
			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 Data Entry	1.00	1.00			
			Clerk II Data Entry	1.00	1.00			
			Clerk I Data Entry	3.00	3.00	4.00	4.00	4.00
		B1630	School Aide			1.00	10.00	10.00
			School Aide Special Ed		9.00			
2830	Health Services	B1600	Licensed Practical Nurse	2.00	2.00	2.00	2.00	2.00
			Registered Professional Nurse 10 Month	9.00	9.00	8.21	8.21	8.32
<b>Total</b>				<b>41.05</b>	<b>71.05</b>	<b>46.26</b>	<b>71.26</b>	<b>71.37</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	169,508	180,000	229,307	229,306	230,000	230,000
		B1760	Non-Instr. Extra Pay	23,949	24,000	24,000	20,000	32,000	32,000
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,606,002	3,239,322	3,005,685	2,416,928	4,125,094	4,131,349
		B1555	Instruc. Sal.-Extra Pay	190,616	250,000	200,000	200,000	250,000	250,000
		B1600	Non-Instructional Salaries	648,627	675,180	677,196	592,744	580,025	582,148
		B1630	Non-Instr. Aides/Monitors	-	132,833	133,230	8,234	156,729	158,721
		B1760	Non-Instr. Extra Pay	9,925	20,000	20,000	20,000	20,000	20,000
		B2000	Equipment	-	-	71,500	71,500	15,000	15,000
		B2300	Contractual Expense-Purchased Services	3,536,368	4,650,253	4,574,753	4,493,252	4,970,146	4,970,146
		B2520	Materials & Supplies	16,707	8,344	12,344	12,344	8,344	63,344
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	66,454	80,000	180,000	95,000	95,000	95,000
		B1760	Non-Instr. Extra Pay	32,946	23,000	27,000	31,000	29,000	29,000
		B2300	Contractual Expense-Purchased Services	51,106	71,745	70,745	70,745	77,901	91,357
		B2315	Travel	2,448	-	1,000	1,000	-	-
		B2520	Materials & Supplies	2,508	9,393	9,393	9,393	9,393	9,393
2830	Health Services	B1600	Non-Instructional Salaries	763,834	810,417	788,764	743,907	739,607	751,465
		B2520	Materials & Supplies	-	-	2,306	2,306	-	-
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	104,370	104,370	-	-
9030	Social Security	B2800	Employee Benefits	-	-	56,909	52,986	-	-
9045	Dental, Life & Vision	B2800	Employee Benefits	-	-	255	255	-	-
9060	Health Insurance	B2800	Employee Benefits	-	-	230,706	230,706	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	16,540	16,540	-	-
<b>Total</b>				<b>7,120,998</b>	<b>10,174,487</b>	<b>10,436,003</b>	<b>9,422,516</b>	<b>11,338,240</b>	<b>11,428,924</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				2.00	2.00	2.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	170,136	169,877	177,500	177,500	189,867	190,562
		B1600	Non-Instructional Salaries	54,088	61,263	61,446	60,988	62,980	63,210
		B1750	Non-Instr. Overtime	7,994	5,000	5,000	3,000	4,250	4,250
		B2300	Contractual Expense-Purchased Services	928	1,000	1,000	1,000	850	850
		B2315	Travel	1,152	-	-	-	760	760
		B2520	Materials & Supplies	596	510	510	510	510	510
		B2590	BOCES	376	1,000	1,000	200	850	850
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	12,727	27,448	27,448	27,448	23,916	23,916
		B1750	Non-Instr. Overtime	-	500	500	-	-	-
		B2300	Contractual Expense-Purchased Services	4,091	15,000	15,000	5,000	12,675	12,675
		B2520	Materials & Supplies	276	255	255	500	255	255
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	3,200	3,200	3,200	2,975	2,975
		B1556	Instruc. Sal.-Athletics	141,932	206,748	206,748	172,831	156,140	156,140
		B1750	Non-Instr. Overtime	-	4,000	4,000	4,000	3,400	3,400
		B1760	Non-Instr. Extra Pay	24,044	28,000	28,000	27,015	25,895	25,895
		B2300	Contractual Expense-Purchased Services	72,000	75,000	75,000	72,000	63,300	63,300
		B2520	Materials & Supplies	-	2,125	2,125	2,125	2,125	2,125
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	118,877	165,974	165,974	165,974	144,616	144,616
		B2520	Materials & Supplies	-	255	255	-	-	-
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	283,112	400,000	377,284	341,057	346,800	346,800
		B1760	Non-Instr. Extra Pay	89,313	100,000	100,000	85,260	86,275	86,275
2705	Attendance	B1750	Non-Instr. Overtime	-	17,486	17,486	7,761	14,540	14,540
<b>Total</b>				<b>981,642</b>	<b>1,284,641</b>	<b>1,269,731</b>	<b>1,157,369</b>	<b>1,142,978</b>	<b>1,143,903</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Elementary Education	1.00	1.00			
			Assistant Superintendent for Suprv, Curr & Instr			1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	22.40	22.40	17.60	17.60	19.60
			Principal on Special Assignment	0.40	0.40			
			Principal	0.40	0.40			
		B1500	Teacher			0.40	0.40	0.40
			Director of Early Childhood Education			0.40	0.40	0.40
<b>Total</b>				<b>25.20</b>	<b>25.20</b>	<b>20.40</b>	<b>20.40</b>	<b>22.40</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	172,051	171,772	169,289	130,673	181,527	182,191
		B1600	Non-Instructional Salaries	73,533	62,466	65,649	64,421	73,643	73,912
		B1750	Non-Instr. Overtime	8,336	5,000	5,000	5,000	7,650	7,650
		B2300	Contractual Expense-Purchased Services	239	1,000	1,000	500	850	850
		B2315	Travel	681	-	-	-	850	850
		B2520	Materials & Supplies	519	510	510	510	510	510
		B2590	BOCES	-	1,000	1,000	1,000	850	850
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	2,805	10,000	10,000	10,000	8,500	8,500
		B1750	Non-Instr. Overtime	466	500	500	500	425	425
		B2300	Contractual Expense-Purchased Services	11,366	4,000	4,000	4,000	3,400	3,400
		B2520	Materials & Supplies	-	13,488	13,488	3,000	10,000	10,000
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	53,987	70,000	70,000	66,252	60,616	60,616
		B1760	Non-Instr. Extra Pay	44,962	45,000	45,000	43,781	38,250	38,250
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	2,924,024	3,027,300	2,698,390	2,351,634	2,338,067	2,622,321
		B1500	Cert Staff except Reg Teachers	-	-	48,033	43,302	106,653	107,043
		B1555	Instruc. Sal.-Extra Pay	836	10,000	30,000	-	10,000	10,000
		B1760	Non-Instr. Extra Pay	5,000	5,000	14,000	-	5,000	5,000
		B2300	Contractual Expense-Purchased Services	25,425	40,000	426,938	426,938	607,156	426,938
		B2315	Travel	-	-	2,500	2,500	-	-
		B2520	Materials & Supplies	82,694	64,932	17,334	-	64,932	36,860
2705	Attendance	B1750	Non-Instr. Overtime	-	45,456	45,456	36,622	34,000	34,000
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	1,964	1,964	-	735
9020	Teachers' Retirement	B2800	Employee Benefits	-	-	272,089	230,460	-	-
9030	Social Security	B2800	Employee Benefits	-	-	213,533	176,363	-	-
9045	Dental, Life & Vision	B2800	Employee Benefits	-	-	4,368	4,368	-	-
9060	Health Insurance	B2800	Employee Benefits	-	-	454,376	454,376	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	43,784	43,784	-	44,003
<b>Total</b>				<b>3,406,925</b>	<b>3,577,424</b>	<b>4,658,201</b>	<b>4,101,948</b>	<b>3,552,879</b>	<b>3,674,904</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
9010	Civil Service Retirement	B2800	Employee Benefits	9,774,915	10,441,181	10,353,211	10,141,552	11,243,737	11,305,488
9020	Teachers' Retirement	B2800	Employee Benefits	27,265,694	25,360,556	25,128,831	24,665,770	27,274,430	27,923,250
9030	Social Security	B2800	Employee Benefits	19,645,872	22,075,345	21,896,244	20,868,697	21,883,421	22,520,689
9045	Dental, Life & Vision	B2800	Employee Benefits	45,661	74,249	69,119	69,119	50,141	69,133
9050	Unemployment Insurance	B2800	Employee Benefits	50,963	50,000	50,000	50,000	1,332,200	50,000
9060	Health Insurance	B2800	Employee Benefits	80,798,736	87,332,927	86,596,625	88,236,146	94,052,909	95,963,004
9070	Welfare Fund Contribution	B2800	Employee Benefits	3,792,532	4,173,682	4,124,846	4,124,846	4,078,739	4,238,912
9080	Administration - 403b	B2800	Employee Benefits	-	3,012	6,168	6,168	3,012	3,012
<b>Total</b>				<b>141,374,373</b>	<b>149,510,952</b>	<b>148,225,044</b>	<b>148,162,297</b>	<b>159,918,589</b>	<b>162,073,489</b>

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

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

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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
2110	Teaching - Regular Schools	B1200	Teacher	3.90	3.90	4.00	4.00	4.00
Total				3.90	3.90	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B2314	Fuel Oil	2,410,044	3,065,724	3,065,724	3,200,000	3,520,000	3,520,000
		B2317	Electricity	3,068,355	3,180,000	3,180,000	3,280,000	3,469,000	3,469,000
		B2318	Gas	370,793	498,500	498,500	498,500	523,425	523,425
		B2319	Telephone	417,575	497,700	497,700	497,700	663,711	663,711
1910	Unallocated Insurance	B2310	Contractual-Insurance	844,065	986,100	986,100	986,100	1,035,405	1,048,646
2010	Supervision/Curriculum Development	B2315	Travel	29,715	20,000	20,000	20,000	30,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	561,767	546,197	547,828	450,509	553,607	555,634
		B2550	Tuition - Foster	2,702,563	2,943,100	2,943,100	2,943,100	3,007,979	3,007,979
		B2570	Payments To Charter Schools	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923	11,091,923
2122	Negot Raises,Steps,Longev,Lane Chgs	B1510	Labor Settlement	655,103	-	-	-	-	-
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	898,400	800,000	1,229,000	1,229,000	940,031	940,031
		B2520	Materials & Supplies	404,207	305,500	405,965	355,035	305,500	305,500
2250	Special Education	B2551	Tuition-Special Ed, Public-NYS	3,231,436	4,270,920	4,270,920	3,096,474	3,298,087	3,298,087
		B2552	Special Ed Related Svc, Public	147,427	210,700	210,700	210,700	200,000	200,000
		B2560	Tuition-Special Ed, Other	13,697,063	16,122,300	14,822,300	14,163,040	15,455,310	15,455,310
		B2561	Local Share Residential Cost	1,063,218	1,079,100	1,079,100	1,079,100	1,095,287	1,095,287
		B2590	BOCES	9,942,770	10,435,900	11,735,900	12,101,364	13,279,447	13,279,447
<b>Total</b>				<b>49,837,853</b>	<b>54,982,082</b>	<b>55,513,178</b>	<b>54,040,825</b>	<b>58,468,712</b>	<b>58,483,980</b>



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

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

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher			1.60	1.60	1.60
		B1200	Teacher	16.50	16.50	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	10.00	9.00	10.00	8.00	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	5.70	7.90	7.90	7.90
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	9.00	9.00	11.00	11.00	11.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.20			
		B1630	School Aide		1.00	1.00	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	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>58.50</b>	<b>60.70</b>	<b>65.50</b>	<b>63.50</b>	<b>64.50</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	210,816	222,185	229,887	226,787	235,197	236,058
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	319,176	334,483	338,296	338,645	346,027	347,293
		B1600	Non-Instructional Salaries	109,306	111,681	110,304	107,415	95,859	96,210
2021	School Based Security	B1600	Non-Instructional Salaries	21,449	40,465	57,933	53,012	59,368	60,846
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	42,668	-	74,817	74,816	182,721	183,390
		B1200	Instruc. Salary K - 6	2,062,160	2,209,718	2,227,440	2,225,791	2,255,913	2,264,175
		B1300	Instruc. Salary 7 - 12	674,363	698,497	681,543	673,900	721,336	723,978
		B1630	Non-Instr. Aides/Monitors	212,152	204,906	224,870	216,737	199,693	210,362
		B2300	Contractual Expense-Purchased Services	-	1,500	1,275	1,275	1,500	1,500
		B2520	Materials & Supplies	5,197	7,421	7,421	1,000	7,421	7,421
2180	Language Other Than English	B1200	Instruc. Salary K - 6	133,090	135,946	136,352	136,342	138,758	139,266
2250	Special Education	B1500	Cert Staff except Reg Teachers	789,516	822,734	900,356	900,356	957,243	960,728
		B1630	Non-Instr. Aides/Monitors	107,151	166,584	174,840	157,036	212,666	216,701
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	134,531	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	16,299	7,801	6,624	17,867	18,207
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,372	26,676	27,677	27,677	28,168	28,271
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,337	56,671	12,850	12,849	51,933	52,122
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,559	16,255	30,195	30,195	16,967	17,028
<b>Total</b>				<b>4,783,312</b>	<b>5,206,552</b>	<b>5,243,857</b>	<b>5,190,457</b>	<b>5,528,637</b>	<b>5,563,556</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	2.00	2.00	1.00
			Public Safety Officer	1.00				
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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
2110	Teaching - Regular Schools	B1000	Teacher - Perm Sub			0.40	0.40	0.40
		B1200	Teacher	21.50	21.50	21.50	21.00	21.50
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	10.00	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	7.80	7.80	8.50	8.50	8.50
			Teacher - Perm Sub			0.50	0.50	0.50
			Teaching Assistant	7.00	7.00	9.00	3.00	9.00
		B1630	School Aide	4.00	4.00	6.00	6.00	5.00
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
<b>Total</b>				<b>65.10</b>	<b>65.10</b>	<b>71.70</b>	<b>63.20</b>	<b>67.70</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	262,538	310,703	325,782	322,022	326,972	332,328
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,858	326,358	412,993	384,796	503,725	337,012
		B1600	Non-Instructional Salaries	101,217	105,345	105,192	105,074	108,352	108,749
2021	School Based Security	B1600	Non-Instructional Salaries	50,756	60,204	60,384	60,384	61,876	62,102
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	98,728	98,726	41,844	41,997
		B1200	Instruc. Salary K - 6	2,771,368	2,840,828	2,800,756	2,832,638	2,807,938	2,869,119
		B1630	Non-Instr. Aides/Monitors	214,372	221,961	221,254	218,005	193,492	186,339
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750	750
		B2520	Materials & Supplies	6,668	6,311	6,311	5,000	6,311	6,311
2180	Language Other Than English	B1200	Instruc. Salary K - 6	70,429	141,081	71,246	71,246	143,974	144,501
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,150,176	1,207,308	1,412,204	1,389,568	1,239,950	1,482,601
		B1630	Non-Instr. Aides/Monitors	83,786	94,391	99,029	101,606	129,609	115,267
2830	Health Services	B1600	Non-Instructional Salaries	78,118	79,860	80,098	80,098	82,080	82,380
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,316	55,856	55,544	55,544	57,019	57,227
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,141	55,200	55,365	55,348	56,330	56,535
<b>Total</b>				<b>5,184,742</b>	<b>5,506,156</b>	<b>5,805,524</b>	<b>5,780,693</b>	<b>5,760,222</b>	<b>5,883,218</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	19.00	19.00	19.00	19.00	19.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	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	0.20	0.20	0.20
2250	Special Education	B1500	Teacher	6.30	6.30	6.50	6.50	6.50
			Teaching Assistant	8.00	8.00	8.00	4.00	8.00
		B1630	School Aide	2.00	2.00	4.00	4.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00		1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	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	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>61.10</b>	<b>63.10</b>	<b>64.50</b>	<b>59.50</b>	<b>65.50</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	186,859	187,792	192,296	190,497	190,220	180,095
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	295,109	305,744	306,657	306,657	315,008	316,161
		B1600	Non-Instructional Salaries	108,252	110,903	111,234	111,234	113,981	114,398
2021	School Based Security	B1600	Non-Instructional Salaries	21,446	40,465	40,586	39,644	45,550	45,716
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	223,958	267,787	268,586	268,556	273,315	274,315
		B1200	Instruc. Salary K - 6	2,460,221	2,572,778	2,525,754	2,501,329	2,635,646	2,645,298
		B1300	Instruc. Salary 7 - 12	177,221	189,451	190,017	190,018	202,996	203,739
		B1630	Non-Instr. Aides/Monitors	226,618	250,579	251,327	248,516	253,881	258,972
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750	750
		B2520	Materials & Supplies	6,508	6,630	6,630	4,000	6,630	6,630
2180	Language Other Than English	B1200	Instruc. Salary K - 6	69,721	142,108	142,532	52,010	29,004	29,110
2250	Special Education	B1500	Cert Staff except Reg Teachers	997,298	1,064,733	1,094,718	1,094,717	971,694	1,145,487
		B1630	Non-Instr. Aides/Monitors	47,781	49,774	73,878	72,787	83,366	101,611
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	17,540	-	19,536
2830	Health Services	B1600	Non-Instructional Salaries	77,048	82,356	82,602	82,602	86,009	86,323
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,494	55,035	55,199	54,821	56,193	56,398
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,294	28,011	28,095	28,088	28,587	28,691
<b>Total</b>				<b>4,978,828</b>	<b>5,372,598</b>	<b>5,388,504</b>	<b>5,263,654</b>	<b>5,292,830</b>	<b>5,513,230</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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			
			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	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	16.50	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	13.00	13.00	12.00	10.00	11.00
2250	Special Education	B1500	Teacher	5.80	5.80	5.90	5.90	5.90
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
			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	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.80	0.40	0.40
<b>Total</b>				<b>54.60</b>	<b>55.60</b>	<b>54.30</b>	<b>51.40</b>	<b>52.90</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,143	167,500	168,000	152,205	191,952	192,654
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	171,635	178,430	166,264	165,730	161,858	162,450
		B1600	Non-Instructional Salaries	114,005	172,235	167,980	137,285	99,616	99,980
2021	School Based Security	B1600	Non-Instructional Salaries	2,972	104,997	50,310	41,216	50,568	50,752
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,070,788	2,201,299	2,185,230	2,088,001	2,167,164	2,210,667
		B1630	Non-Instr. Aides/Monitors	258,027	289,765	290,631	272,703	233,404	254,360
		B2300	Contractual Expense-Purchased Services	452	750	638	638	750	750
		B2520	Materials & Supplies	3,157	3,020	3,020	3,020	3,020	3,020
2250	Special Education	B1500	Cert Staff except Reg Teachers	556,593	589,121	590,880	554,597	619,369	621,631
		B1630	Non-Instr. Aides/Monitors	124,497	159,720	160,197	153,347	184,575	178,429
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	16,299	16,348	15,115	17,867	18,207
2830	Health Services	B1600	Non-Instructional Salaries	53,698	-	4,769	4,768	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,780	33,898	46,699	46,698	50,408	50,592
2880	Social Work	B1500	Cert Staff except Reg Teachers	50,155	50,551	73,343	73,342	32,348	32,466
<b>Total</b>				<b>3,633,901</b>	<b>3,967,585</b>	<b>3,924,309</b>	<b>3,708,665</b>	<b>3,812,899</b>	<b>3,875,958</b>

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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	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 II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	
		B1200	Teacher	15.90	16.90	16.50	16.00	16.50
		B1630	School Aide	9.00	9.00	9.00	8.00	9.00
2250	Special Education	B1500	Teacher	1.90	1.90	1.90	1.90	1.90
		B1630	School Aide	3.00	3.00	4.00	4.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher				1.00	1.00
		B1630	School Aide		1.00	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	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20			
<b>Total</b>				<b>40.20</b>	<b>41.20</b>	<b>41.80</b>	<b>40.30</b>	<b>39.80</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	128,070	175,582	178,269	177,193	180,135	180,794
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	172,909	177,952	178,483	177,714	180,776	181,438
		B1600	Non-Instructional Salaries	102,653	106,360	106,678	105,891	108,188	108,584
2021	School Based Security	B1600	Non-Instructional Salaries	60,679	-	62,974	62,618	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	243,555	251,470	256,827	256,826	274,683	-
		B1200	Instruc. Salary K - 6	1,696,607	1,895,250	1,832,724	1,836,966	1,863,467	1,908,893
		B1630	Non-Instr. Aides/Monitors	168,992	198,039	185,269	181,215	178,719	195,922
		B2300	Contractual Expense-Purchased Services	-	750	638	638	750	750
		B2520	Materials & Supplies	2,664	2,955	2,955	2,000	2,955	2,955
2250	Special Education	B1500	Cert Staff except Reg Teachers	286,319	241,469	271,870	249,663	211,580	212,349
		B1630	Non-Instr. Aides/Monitors	37,230	54,347	76,660	66,468	72,920	57,587
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	80,463	80,184
		B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	17,102	-	16,723
2830	Health Services	B1600	Non-Instructional Salaries	50,007	54,234	54,396	54,396	56,849	57,056
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	27,785	27,415	52,606	52,606	57,862	58,073
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,848	28,422	26,344	25,666	-	-
<b>Total</b>				<b>3,005,317</b>	<b>3,231,947</b>	<b>3,304,448</b>	<b>3,266,962</b>	<b>3,269,347</b>	<b>3,061,308</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	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	5.00	5.00	5.00	4.00	5.00
			Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00	1.00		1.00
			Clerk II Data Entry	2.00	2.00	2.00	2.00	2.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	3.00	4.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	3.00	4.00	4.00	4.00
		B1200	Teacher	22.00	22.00	22.00	21.00	21.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	44.50	44.50	43.40	42.40	42.40
			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	23.00	23.00	23.00	22.00	22.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	2.00	2.00
2250	Special Education	B1500	Teacher	26.40	26.40	25.70	25.70	25.70
		B1630	School Aide	19.00	19.00	19.00	19.00	16.00
			School Aide Special Ed	7.00	7.00	8.00	8.00	8.00
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	1.00	3.00
		B1600	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	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>185.10</b>	<b>185.10</b>	<b>185.30</b>	<b>178.30</b>	<b>180.30</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	649,262	656,929	656,422	629,108	655,999	666,719
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	879,146	930,031	932,807	868,461	765,008	900,086
		B1600	Non-Instructional Salaries	275,891	296,379	297,927	297,739	261,839	312,804
2021	School Based Security	B1600	Non-Instructional Salaries	221,019	217,199	220,697	227,138	180,617	242,123
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	400,384	406,812	492,806	492,806	505,487	507,339
		B1200	Instruc. Salary K - 6	2,578,661	2,668,473	2,591,659	2,581,220	2,560,951	2,570,482
		B1300	Instruc. Salary 7 - 12	5,089,441	5,324,045	4,956,874	5,004,028	5,191,816	5,210,826
		B1600	Non-Instructional Salaries	83,644	81,218	83,265	83,623	83,324	83,629
		B1630	Non-Instr. Aides/Monitors	486,945	518,358	519,905	510,977	524,198	522,000
		B2300	Contractual Expense-Purchased Services	252	1,500	1,275	1,275	1,500	1,500
		B2520	Materials & Supplies	15,373	19,019	19,019	16,000	19,019	19,019
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	79,479	85,042	85,296	85,296	171,218	171,271
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,910,519	3,138,212	3,147,581	3,034,484	3,194,421	3,206,092
		B1630	Non-Instr. Aides/Monitors	404,904	557,076	558,739	509,732	573,586	525,110
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	40,090	40,871	40,993	41,008	41,722	41,875
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,724	70,027	70,236	70,221	71,466	71,727
2810	Guidance	B1500	Cert Staff except Reg Teachers	385,930	395,675	390,700	348,803	140,482	370,314
		B1600	Non-Instructional Salaries	48,271	49,475	49,623	49,623	50,851	51,037
2830	Health Services	B1600	Non-Instructional Salaries	181,367	184,720	185,272	184,925	189,869	190,563
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,571	54,829	56,872	56,871	57,862	58,073
2880	Social Work	B1500	Cert Staff except Reg Teachers	79,353	78,794	83,307	83,307	87,010	87,329
<b>Total</b>				<b>14,934,225</b>	<b>15,774,684</b>	<b>15,441,275</b>	<b>15,176,645</b>	<b>15,328,245</b>	<b>15,809,918</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Data Entry	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	21.00	20.00	21.00	19.00	19.00
			Teaching Assistant	1.00	1.00	3.00	2.00	2.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	12.00	12.00	12.00	10.00	12.00
2250	Special Education	B1500	Teacher	7.20	7.20	7.20	7.20	7.00
		B1630	School Aide	6.00	6.00	5.00	4.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor			1.00	1.00	
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	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	0.80	0.40	0.40
<b>Total</b>				<b>62.00</b>	<b>62.00</b>	<b>65.40</b>	<b>59.00</b>	<b>59.80</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	241,014	242,122	246,492	246,363	240,250	241,129
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	304,416	319,427	320,381	320,381	332,047	333,262
		B1600	Non-Instructional Salaries	57,962	60,204	59,685	59,508	60,625	62,102
2021	School Based Security	B1600	Non-Instructional Salaries	39,777	44,310	44,442	44,442	47,299	47,472
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,416,740	2,389,766	2,523,189	2,530,794	2,450,126	2,393,105
		B1300	Instruc. Salary 7 - 12	420,884	472,672	452,008	462,406	494,178	497,975
		B1630	Non-Instr. Aides/Monitors	264,038	280,371	276,944	275,749	252,370	293,083
		B2300	Contractual Expense-Purchased Services	165	750	638	638	750	750
		B2520	Materials & Supplies	7,511	7,637	7,637	1,200	7,637	7,637
2250	Special Education	B1500	Cert Staff except Reg Teachers	717,052	750,734	760,969	760,969	798,226	771,673
		B1630	Non-Instr. Aides/Monitors	102,998	125,968	119,330	117,236	83,087	84,637
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,608	17,492	19,171	19,536
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	142,171	142,171	144,648	-
		B1600	Non-Instructional Salaries	40,575	42,862	42,522	42,404	44,672	44,835
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	44,950	47,071	34,484	34,483	33,605	33,728
2880	Social Work	B1500	Cert Staff except Reg Teachers	46,540	50,551	78,484	78,483	33,933	34,056
<b>Total</b>				<b>4,704,620</b>	<b>4,852,147</b>	<b>5,126,984</b>	<b>5,134,719</b>	<b>5,042,624</b>	<b>4,864,980</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	1.00
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	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	20.50	20.50	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	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	5.70	5.50	5.50	5.50
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
			School Aide Special Ed			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide		2.00	2.00	1.00	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
<b>Total</b>				<b>52.80</b>	<b>54.80</b>	<b>55.60</b>	<b>53.60</b>	<b>53.60</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,051	177,089	177,618	160,316	186,040	121,774
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	187,925	192,377	192,951	192,951	196,370	197,089
		B1600	Non-Instructional Salaries	101,692	105,165	105,479	104,760	107,058	107,449
2021	School Based Security	B1600	Non-Instructional Salaries	24,020	42,583	42,710	42,710	45,550	45,716
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,548,124	2,673,543	2,567,424	2,641,565	2,725,423	2,695,287
		B1630	Non-Instr. Aides/Monitors	226,672	245,047	245,779	238,819	230,396	225,777
		B2300	Contractual Expense-Purchased Services	255	750	638	638	750	750
		B2520	Materials & Supplies	5,163	4,834	4,866	968	4,834	4,834
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,083	140,054	76,916	75,580	80,869	81,165
2250	Special Education	B1500	Cert Staff except Reg Teachers	627,699	663,768	582,919	580,898	619,562	621,816
		B1630	Non-Instr. Aides/Monitors	102,028	124,564	124,937	94,152	138,950	141,543
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	34,001	34,103	33,665	17,867	37,743
2830	Health Services	B1600	Non-Instructional Salaries	79,782	81,552	81,795	81,795	83,816	84,123
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,337	56,671	56,841	56,873	57,864	58,076
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,018	27,600	27,683	27,674	28,165	28,268
<b>Total</b>				<b>4,295,850</b>	<b>4,569,598</b>	<b>4,322,659</b>	<b>4,333,364</b>	<b>4,523,514</b>	<b>4,451,410</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	Public Safety Officer			1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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	18.50	18.50	18.50	18.00	18.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	4.50	4.50	4.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2250	Special Education	B1500	Teacher	10.60	10.60	12.00	12.00	12.00
			Teaching Assistant	9.00	9.00	9.00		9.00
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1630	School Aide		1.00	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
<b>Total</b>				<b>74.30</b>	<b>75.30</b>	<b>76.70</b>	<b>66.20</b>	<b>76.70</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	241,606	247,697	257,137	252,895	254,278	255,208
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	280,082	290,443	306,430	306,430	317,689	318,852
		B1600	Non-Instructional Salaries	108,026	111,680	155,707	169,690	159,301	158,102
2021	School Based Security	B1600	Non-Instructional Salaries	-	60,204	384	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	112,985	135,946	136,352	136,342	138,758	139,266
		B1200	Instruc. Salary K - 6	2,343,761	2,520,231	2,392,356	2,421,159	2,510,400	2,520,015
		B1300	Instruc. Salary 7 - 12	493,754	534,001	509,220	519,127	549,451	551,462
		B1630	Non-Instr. Aides/Monitors	140,259	144,563	145,858	145,108	149,195	151,863
		B2300	Contractual Expense-Purchased Services	92	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	2,134	7,153	7,153	3,000	7,153	7,153
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,646,370	1,667,671	1,686,627	1,711,669	1,518,070	1,876,277
		B1630	Non-Instr. Aides/Monitors	247,111	275,571	277,059	260,127	256,985	261,743
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	17,702	17,755	8,689	-	16,723
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	53,182	53,353	55,354	55,354	56,335	56,541
2830	Health Services	B1600	Non-Instructional Salaries	12,171	62,902	1,754	-	68,589	68,839
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	49,140	59,136	59,313	44,624	53,391	53,586
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,048	52,530	55,538	55,538	58,007	58,219
<b>Total</b>				<b>5,783,723</b>	<b>6,242,058</b>	<b>6,065,272</b>	<b>6,091,027</b>	<b>6,098,877</b>	<b>6,495,124</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	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 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
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	2.00	2.00	2.00	2.00
		B1200	Teacher	21.40	21.40	21.40	20.40	20.40
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	12.00	12.00	12.00	11.00	12.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.00	4.00	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
<b>Total</b>				<b>64.90</b>	<b>63.90</b>	<b>63.90</b>	<b>61.90</b>	<b>61.90</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	297,290	304,300	305,208	268,130	306,052	244,811
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	329,291	340,695	341,712	341,730	349,156	350,434
		B1600	Non-Instructional Salaries	133,330	200,315	113,356	109,000	188,926	191,523
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	220,580	269,842	270,647	267,193	271,928	272,923
		B1200	Instruc. Salary K - 6	2,745,701	2,825,835	2,705,216	2,692,347	2,721,305	2,679,153
		B1300	Instruc. Salary 7 - 12	540,361	567,490	569,184	554,935	585,404	589,535
		B1630	Non-Instr. Aides/Monitors	262,032	283,287	284,133	279,365	271,567	293,138
		B2300	Contractual Expense-Purchased Services	-	637	637	637	637	637
		B2520	Materials & Supplies	8,989	8,415	8,415	8,415	8,415	8,415
2180	Language Other Than English	B1200	Instruc. Salary K - 6	131,240	133,892	134,292	134,292	136,672	137,172
2250	Special Education	B1500	Cert Staff except Reg Teachers	369,888	418,193	419,441	414,554	432,751	434,320
		B1630	Non-Instr. Aides/Monitors	67,273	76,170	76,398	68,328	69,632	70,874
2830	Health Services	B1600	Non-Instructional Salaries	88,055	91,791	92,065	70,906	96,801	92,271
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,669	55,856	56,023	56,043	57,019	57,227
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,385	27,600	27,683	27,674	28,165	28,268
<b>Total</b>				<b>5,277,084</b>	<b>5,604,318</b>	<b>5,404,410</b>	<b>5,293,549</b>	<b>5,524,430</b>	<b>5,450,701</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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			
			Principal Elementary	1.00		1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	
2110	Teaching - Regular Schools	B1200	Teacher	20.00	18.00	18.00	16.00	16.00
			Teacher - Perm Sub	1.00	-			
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1630	School Aide	7.00	7.00	7.00	5.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.50	4.50	5.50	5.50	5.50
		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	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
<b>Total</b>				<b>48.30</b>	<b>45.30</b>	<b>47.30</b>	<b>42.30</b>	<b>44.30</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	163,796	169,871	174,362	172,629	175,718	176,360
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	335,156	136,909	226,247	226,247	186,429	187,111
		B1600	Non-Instructional Salaries	88,752	90,444	93,167	92,471	96,827	97,181
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	60,625	-
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,523,518	2,342,876	2,360,920	2,360,920	2,074,435	2,120,261
		B1630	Non-Instr. Aides/Monitors	142,020	155,783	142,714	138,070	107,502	144,335
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638	638
		B2520	Materials & Supplies	9,097	4,890	4,890	4,890	4,890	4,890
2180	Language Other Than English	B1200	Instruc. Salary K - 6	125,980	129,784	130,171	130,171	132,478	132,962
2250	Special Education	B1500	Cert Staff except Reg Teachers	393,969	488,318	531,349	495,349	599,931	602,112
		B1630	Non-Instr. Aides/Monitors	102,882	116,261	108,851	107,618	119,895	122,092
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	16,299	16,086	15,923	17,867	18,207
2830	Health Services	B1600	Non-Instructional Salaries	55,715	60,522	60,016	60,015	64,662	64,898
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	40,811	42,937	52,716	52,715	55,358	55,561
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,894	56,022	56,189	56,177	57,173	57,381
<b>Total</b>				<b>4,036,589</b>	<b>3,811,554</b>	<b>3,958,316</b>	<b>3,913,833</b>	<b>3,754,428</b>	<b>3,783,989</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	4.00	3.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00		1.00
			Principal Elementary	1.00	1.00	1.00	1.00	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	17.50	17.50	19.60	17.60	18.60
			Teacher - Perm Sub	1.50	0.50			
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1300	Teacher	4.10	3.10	4.10	4.10	4.10
		B1630	School Aide	11.00	11.00	11.00	9.00	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			1.00	1.00	
			School Aide Special Ed	4.00	4.00	5.00	5.00	6.00
2280	Occupational Education	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
		B1630	School Aide		0.50	1.00	1.00	1.00
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	1.00	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
<b>Total</b>				<b>60.20</b>	<b>59.30</b>	<b>63.80</b>	<b>55.80</b>	<b>61.80</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	296,882	299,329	311,035	306,780	258,939	305,854
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	264,362	276,519	276,575	276,575	167,457	288,956
		B1600	Non-Instructional Salaries	110,749	112,904	113,241	113,241	116,034	116,458
2021	School Based Security	B1600	Non-Instructional Salaries	48,375	57,761	56,219	55,212	55,483	59,585
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,932,315	1,975,249	2,205,676	2,201,848	2,041,183	2,170,994
		B1300	Instruc. Salary 7 - 12	407,168	291,333	425,049	425,048	405,615	407,100
		B1630	Non-Instr. Aides/Monitors	230,022	260,336	257,398	255,309	230,708	268,235
		B2300	Contractual Expense-Purchased Services	672	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,304	6,643	6,921	1,722	6,643	6,643
2180	Language Other Than English	B1200	Instruc. Salary K - 6	214,865	305,209	224,445	224,445	320,913	322,087
2250	Special Education	B1500	Cert Staff except Reg Teachers	508,651	540,679	600,207	599,629	520,375	522,273
		B1630	Non-Instr. Aides/Monitors	88,125	101,759	94,816	81,392	123,933	118,570
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	49,857	50,552	50,704	50,703	51,602	51,791
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	58,777	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	8,851	17,520	14,521	19,171	19,536
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,591	26,676	27,677	27,677	28,168	28,271
2810	Guidance	B1500	Cert Staff except Reg Teachers	109,496	164,403	104,167	104,167	82,393	82,695
2830	Health Services	B1600	Non-Instructional Salaries	58,424	59,510	59,688	59,688	61,175	61,398
2880	Social Work	B1500	Cert Staff except Reg Teachers	31,324	32,511	26,643	26,643	32,348	32,466
<b>Total</b>				<b>4,386,183</b>	<b>4,630,276</b>	<b>4,859,256</b>	<b>4,825,875</b>	<b>4,523,415</b>	<b>4,864,187</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 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	18.00	18.00	18.00	18.00	18.00
			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	12.00	10.00	11.00	10.00	11.00
			School Aide Special Ed	4.00	4.00	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	3.70	3.70	3.70	3.70	3.50
		B1630	School Aide	3.00	3.00	3.00	2.00	2.00
			School Aide Special Ed	1.00	1.00	2.00	2.00	3.00
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
<b>Total</b>				<b>60.50</b>	<b>58.50</b>	<b>60.50</b>	<b>58.50</b>	<b>60.30</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	217,056	251,473	252,224	246,243	241,511	242,394
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	300,484	312,294	313,226	279,513	311,264	312,404
		B1600	Non-Instructional Salaries	92,413	95,928	96,214	96,214	99,953	100,319
2021	School Based Security	B1600	Non-Instructional Salaries	41,887	44,310	44,442	44,442	47,299	47,472
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,140,117	2,198,064	2,204,625	2,232,852	2,288,065	2,348,790
		B1300	Instruc. Salary 7 - 12	368,456	417,610	307,863	341,858	484,868	486,642
		B1630	Non-Instr. Aides/Monitors	294,539	318,396	314,300	311,419	323,729	337,902
		B2300	Contractual Expense-Purchased Services	634	638	638	638	638	638
		B2520	Materials & Supplies	8,963	7,089	7,089	5,000	7,089	7,089
2180	Language Other Than English	B1200	Instruc. Salary K - 6	72,806	219,277	205,863	79,460	227,761	228,595
2250	Special Education	B1500	Cert Staff except Reg Teachers	319,972	339,847	320,751	344,866	365,842	337,711
		B1630	Non-Instr. Aides/Monitors	71,673	72,188	95,371	89,996	73,922	93,538
2830	Health Services	B1600	Non-Instructional Salaries	74,509	74,483	76,897	75,847	80,348	80,641
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,799	54,214	54,376	54,408	55,356	55,558
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,870	56,843	57,013	5,700	51,602	51,791
<b>Total</b>				<b>4,110,178</b>	<b>4,462,654</b>	<b>4,350,892</b>	<b>4,208,456</b>	<b>4,659,247</b>	<b>4,731,484</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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					0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	2.00	2.00	3.00
2110	Teaching - Regular Schools	B1200	Teacher	19.60	19.60	19.60	19.60	19.60
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1630	School Aide	10.00	9.00	11.00	10.00	11.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	2.50	1.50	2.50	2.50	2.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
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	0.60	0.60	0.60
<b>Total</b>				<b>44.90</b>	<b>42.90</b>	<b>48.60</b>	<b>46.60</b>	<b>50.10</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	150,808	175,470	168,031	167,132	173,176	173,809
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	176,681	169,488	169,994	200,013	176,258	261,182
		B1600	Non-Instructional Salaries	94,919	99,062	98,890	98,772	106,881	107,272
2021	School Based Security	B1600	Non-Instructional Salaries	22,629	61,428	113,981	102,214	107,425	153,534
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,582,058	2,643,807	2,607,467	2,559,036	2,561,933	2,610,999
		B1630	Non-Instr. Aides/Monitors	224,002	226,709	254,778	252,755	249,345	270,436
		B2300	Contractual Expense-Purchased Services	391	638	638	638	638	638
		B2520	Materials & Supplies	4,607	4,217	4,217	3,000	4,217	4,217
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,101	140,054	140,472	140,442	142,931	143,454
2250	Special Education	B1500	Cert Staff except Reg Teachers	272,486	172,341	321,116	296,460	325,457	326,641
		B1630	Non-Instr. Aides/Monitors	47,424	48,581	48,260	47,863	66,269	67,499
2830	Health Services	B1600	Non-Instructional Salaries	72,032	74,483	78,404	77,355	80,348	80,641
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,567	40,871	31,449	31,448	31,058	31,171
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,716	56,843	51,333	51,332	77,403	77,686
<b>Total</b>				<b>3,879,423</b>	<b>3,913,992</b>	<b>4,089,030</b>	<b>4,028,460</b>	<b>4,103,339</b>	<b>4,309,179</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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					0.50
			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	1.00	1.00
		B1200	Teacher	18.00	18.00	17.00	16.50	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	9.00	9.00	9.00	8.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.90	4.90	6.00	6.00	6.00
		B1630	School Aide	2.00	2.00	6.00	5.00	6.00
			School Aide Special Ed	4.00	4.00	4.00	4.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>51.70</b>	<b>50.30</b>	<b>55.00</b>	<b>52.50</b>	<b>54.50</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	153,961	198,042	191,715	188,668	215,009	214,076
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	335,533	169,488	169,994	200,013	176,258	261,182
		B1600	Non-Instructional Salaries	95,226	98,469	98,763	98,763	102,561	102,935
2021	School Based Security	B1600	Non-Instructional Salaries	49,167	58,985	46,161	42,635	43,774	43,934
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	124,694	124,694	126,904	127,368
		B1200	Instruc. Salary K - 6	2,319,138	2,399,246	2,243,469	2,192,770	2,259,104	2,300,851
		B1630	Non-Instr. Aides/Monitors	196,641	190,302	215,364	213,443	179,871	204,282
		B2300	Contractual Expense-Purchased Services	-	637	-	637	637	637
		B2520	Materials & Supplies	4,631	4,226	4,863	4,226	4,226	4,226
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,086	140,054	140,472	140,442	142,931	143,454
2250	Special Education	B1500	Cert Staff except Reg Teachers	659,055	609,581	706,471	653,865	732,628	735,301
		B1630	Non-Instr. Aides/Monitors	138,526	148,879	166,751	137,460	186,566	190,023
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,519	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	78,118	79,860	80,098	80,098	82,080	82,380
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,494	55,035	53,186	53,186	53,458	53,654
2880	Social Work	B1500	Cert Staff except Reg Teachers	35,097	55,200	55,365	55,348	56,330	56,535
<b>Total</b>				<b>4,255,672</b>	<b>4,283,523</b>	<b>4,297,366</b>	<b>4,186,248</b>	<b>4,362,337</b>	<b>4,520,838</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	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 II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	21.00	21.00	20.50	18.50	19.50
			Teacher - Perm Sub	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	9.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	4.50	4.50	4.50	4.50
		B1630	School Aide	5.00	5.00	6.00	6.00	6.00
			School Aide Special Ed	4.00	4.00	3.00	3.00	2.00
2610	Schl Library & AV	B1500	Teacher	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	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>61.50</b>	<b>61.50</b>	<b>60.30</b>	<b>57.30</b>	<b>58.30</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	196,797	254,523	230,911	225,591	232,602	234,748
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	302,174	315,900	316,843	316,843	325,320	326,511
		B1600	Non-Instructional Salaries	94,417	89,412	89,679	89,679	93,259	93,600
2021	School Based Security	B1600	Non-Instructional Salaries	57,984	60,204	60,384	59,508	60,625	60,846
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,388,398	2,534,459	2,446,753	2,450,483	2,358,182	2,455,921
		B1300	Instruc. Salary 7 - 12	495,861	538,234	539,841	528,911	559,742	561,790
		B1630	Non-Instr. Aides/Monitors	211,021	236,167	236,872	233,603	222,622	244,775
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	9,114	7,293	7,568	2,000	7,293	7,293
2180	Language Other Than English	B1200	Instruc. Salary K - 6	133,141	135,433	93,594	93,593	66,584	66,827
2250	Special Education	B1500	Cert Staff except Reg Teachers	530,903	559,897	480,278	531,241	577,220	579,318
		B1630	Non-Instr. Aides/Monitors	174,546	214,415	215,056	183,290	199,451	186,956
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	1,364	1,363	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,799	54,214	54,376	54,408	55,356	55,558
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,402	55,200	55,365	55,349	56,330	56,535
<b>Total</b>				<b>4,725,308</b>	<b>5,083,815</b>	<b>4,830,159</b>	<b>4,827,137</b>	<b>4,815,861</b>	<b>4,931,953</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	11.00	9.00	11.00
2250	Special Education	B1500	Teacher	2.50	2.50	2.40	2.40	2.40
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>41.40</b>	<b>42.00</b>	<b>43.50</b>	<b>41.50</b>	<b>43.50</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	177,740	181,926	188,023	186,093	187,683	188,370
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	169,469	174,462	174,983	174,214	177,301	178,736
		B1600	Non-Instructional Salaries	100,808	104,164	104,475	104,065	112,062	112,472
2021	School Based Security	B1600	Non-Instructional Salaries	58,797	60,204	60,384	60,384	61,876	62,102
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,303,743	2,492,250	2,508,049	2,508,047	2,640,624	2,654,484
		B1630	Non-Instr. Aides/Monitors	241,386	243,579	265,010	257,281	212,745	251,574
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638	638
		B2520	Materials & Supplies	4,355	4,208	4,208	4,208	4,208	4,208
2250	Special Education	B1500	Cert Staff except Reg Teachers	195,383	264,301	230,473	198,163	265,184	266,150
		B1630	Non-Instr. Aides/Monitors	-	15,964	16,012	-	17,867	18,207
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,887	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	26,752	27,106	27,188	6,960	34,622	34,748
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,559	16,255	16,304	15,892	16,967	17,028
<b>Total</b>				<b>3,292,993</b>	<b>3,659,944</b>	<b>3,595,747</b>	<b>3,515,945</b>	<b>3,731,777</b>	<b>3,788,717</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking			1.00	1.00	1.00
			Clerk II Data Entry	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	16.00	13.00	14.60	14.60	14.60
			Teaching Assistant	2.00	2.00	2.00		2.00
		B1630	School Aide	8.00	9.00	6.00	6.00	6.00
2250	Special Education	B1500	Teacher	5.50	4.50	5.70	5.70	5.70
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1630	School Aide	6.00	6.00	7.00	7.00	7.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.20			
2610	Schl Library & AV	B1500	Teacher			0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	1.00	1.00	1.00		1.00
		B1600	Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist			0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>48.90</b>	<b>47.10</b>	<b>48.50</b>	<b>43.50</b>	<b>48.50</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	166,389	168,773	174,357	172,632	178,054	178,705
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	282,333	282,400	283,243	283,243	164,603	294,998
		B1600	Non-Instructional Salaries	52,842	53,689	54,954	54,641	56,312	57,645
2021	School Based Security	B1600	Non-Instructional Salaries	58,312	60,204	60,384	59,508	60,625	60,846
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,450,549	1,370,763	1,501,694	1,501,692	1,418,419	1,493,290
		B1630	Non-Instr. Aides/Monitors	142,608	189,998	172,184	155,592	145,677	148,325
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638	638
		B2520	Materials & Supplies	4,847	2,945	2,945	2,500	2,945	2,945
2250	Special Education	B1500	Cert Staff except Reg Teachers	563,778	519,059	604,158	626,509	606,059	672,747
		B1630	Non-Instr. Aides/Monitors	121,904	132,973	156,320	147,722	152,610	155,397
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	111,181	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	25,906	25,905	27,752	27,853
2810	Guidance	B1500	Cert Staff except Reg Teachers	118,380	84,745	127,634	127,634	-	90,832
		B1600	Non-Instructional Salaries	47,643	48,473	48,618	48,618	49,823	50,005
2830	Health Services	B1600	Non-Instructional Salaries	61,942	66,722	121,286	118,873	129,734	130,209
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,619	-	51,558	36,241	54,301	54,499
2880	Social Work	B1500	Cert Staff except Reg Teachers	49,004	39,958	100,180	100,179	54,669	54,869
<b>Total</b>				<b>3,174,150</b>	<b>3,132,521</b>	<b>3,486,059</b>	<b>3,462,127</b>	<b>3,102,221</b>	<b>3,473,803</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	2.00	2.00	2.00	2.00
		B1200	Teacher	17.00	17.00	17.00	16.50	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	4.50	4.50	4.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	11.00	11.00	12.00	10.00	11.00
2250	Special Education	B1500	Teacher	2.40	2.40	2.50	2.50	2.50
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
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	0.40	0.40	0.40
<b>Total</b>				<b>46.60</b>	<b>47.60</b>	<b>48.50</b>	<b>46.00</b>	<b>47.50</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	159,637	164,632	170,870	168,621	171,655	172,283
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	419,106	343,761	332,275	332,274	344,637	345,899
		B1600	Non-Instructional Salaries	93,854	158,047	149,891	148,863	166,375	166,984
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	233,740	265,216	264,463	264,463	269,149	270,134
		B1200	Instruc. Salary K - 6	2,152,817	2,159,489	2,150,435	2,148,533	2,167,552	2,227,707
		B1300	Instruc. Salary 7 - 12	490,296	542,258	513,410	523,317	588,941	591,098
		B1630	Non-Instr. Aides/Monitors	235,085	260,439	269,845	264,386	242,525	254,817
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	10,189	7,064	7,064	7,064	7,064	7,064
2250	Special Education	B1500	Cert Staff except Reg Teachers	267,550	281,271	274,176	274,175	283,551	284,583
		B1630	Non-Instr. Aides/Monitors	19,635	-	19,722	18,860	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,591	26,676	27,678	27,677	28,168	28,271
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	27,407	82,138	50,454	50,454	55,358	55,561
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,894	56,022	56,189	56,177	57,173	57,381
<b>Total</b>				<b>4,190,801</b>	<b>4,348,288</b>	<b>4,287,747</b>	<b>4,286,139</b>	<b>4,383,423</b>	<b>4,463,057</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Data Entry	2.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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	14.00	14.00	13.00	13.00	13.00
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	16.00	16.00	16.00	14.00	16.00
2250	Special Education	B1500	Teacher	3.10	3.10	3.10	3.10	3.10
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
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	0.20	0.20
<b>Total</b>				<b>45.70</b>	<b>44.70</b>	<b>45.70</b>	<b>43.70</b>	<b>45.70</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,131	176,573	177,100	175,370	178,149	180,095
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	134,073	139,574	139,991	139,991	145,207	145,738
		B1600	Non-Instructional Salaries	136,550	108,460	108,784	108,463	111,475	111,883
2021	School Based Security	B1600	Non-Instructional Salaries	27,454	44,310	57,662	53,835	59,368	59,585
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,653,589	1,685,599	1,633,242	1,667,923	1,692,826	1,699,024
		B1630	Non-Instr. Aides/Monitors	338,421	387,026	383,056	379,093	356,877	399,599
		B2300	Contractual Expense-Purchased Services	169	638	638	638	638	638
		B2520	Materials & Supplies	3,284	3,188	3,188	3,188	3,188	3,188
2250	Special Education	B1500	Cert Staff except Reg Teachers	461,739	419,240	486,944	453,635	429,844	431,408
		B1630	Non-Instr. Aides/Monitors	47,524	52,531	64,494	62,087	63,798	64,981
2830	Health Services	B1600	Non-Instructional Salaries	66,041	77,723	77,956	68,655	81,078	76,490
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,189	46,551	20,434	12,966	39,813	39,958
<b>Total</b>				<b>3,084,164</b>	<b>3,141,413</b>	<b>3,153,489</b>	<b>3,125,844</b>	<b>3,162,261</b>	<b>3,212,587</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	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	20.50	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	2.40	2.40	2.40
		B1630	School Aide	1.00	1.00			
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	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	0.20	0.20	0.20	0.20
<b>Total</b>				<b>44.60</b>	<b>45.00</b>	<b>43.50</b>	<b>43.00</b>	<b>43.50</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	135,636	148,879	158,507	157,313	162,398	162,992
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	284,854	307,066	307,983	307,913	316,095	317,252
		B1600	Non-Instructional Salaries	76,188	80,145	80,384	80,384	92,954	93,294
2021	School Based Security	B1600	Non-Instructional Salaries	39,870	-	43,655	43,408	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	121,676	124,324	125,726	125,726	129,005	129,476
		B1200	Instruc. Salary K - 6	2,527,681	2,634,202	2,597,647	2,597,646	2,617,908	2,680,099
		B1630	Non-Instr. Aides/Monitors	189,991	213,751	214,390	213,239	220,711	224,686
		B2300	Contractual Expense-Purchased Services	323	638	638	638	638	638
		B2520	Materials & Supplies	6,326	6,885	6,885	6,885	6,885	6,885
2180	Language Other Than English	B1200	Instruc. Salary K - 6	137,083	70,027	140,442	140,442	71,466	71,727
2250	Special Education	B1500	Cert Staff except Reg Teachers	246,425	256,134	224,911	224,911	236,995	238,694
		B1630	Non-Instr. Aides/Monitors	14,461	17,379	13,100	10,691	-	-
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,519	4,507	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	81,241	83,242	83,490	83,490	85,550	85,863
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,427	33,898	34,000	30,632	31,058	31,171
2880	Social Work	B1500	Cert Staff except Reg Teachers	14,737	19,979	27,274	27,273	27,335	27,434
<b>Total</b>				<b>3,907,921</b>	<b>4,072,068</b>	<b>4,063,539</b>	<b>4,050,591</b>	<b>3,998,998</b>	<b>4,070,211</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	1.00	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	1.00	2.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	8.00	8.00	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	22.20	22.20	22.80	22.80	22.80
			Teaching Assistant	1.00	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	4.00	4.00	5.00	4.00	3.00
			School Aide Special Ed	64.00	64.00	63.00	63.00	62.00
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	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>146.80</b>	<b>146.80</b>	<b>146.20</b>	<b>142.20</b>	<b>143.20</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	323,346	361,470	352,460	351,431	350,222	351,504
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	577,321	610,260	606,445	607,842	627,264	629,560
		B1600	Non-Instructional Salaries	83,497	87,016	88,469	87,725	98,485	98,845
2021	School Based Security	B1600	Non-Instructional Salaries	114,190	117,970	94,322	87,230	59,368	103,519
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,260,296	2,326,855	2,293,536	2,294,507	2,291,794	2,336,249
		B1300	Instruc. Salary 7 - 12	398,084	506,101	417,433	417,432	531,572	533,518
		B1630	Non-Instr. Aides/Monitors	190,500	198,222	202,047	201,462	184,288	187,514
		B2300	Contractual Expense-Purchased Services	379	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,399	7,778	7,778	7,778	7,778	7,778
2180	Language Other Than English	B1200	Instruc. Salary K - 6	215,924	92,793	223,241	223,241	96,698	97,051
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,548,005	2,686,065	2,684,283	2,689,847	2,777,958	2,830,487
		B1600	Non-Instructional Salaries	755,421	771,199	773,501	773,501	799,206	802,044
		B1630	Non-Instr. Aides/Monitors	1,488,378	1,583,220	1,535,379	1,446,349	1,495,282	1,489,396
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,269	27,752	27,853
2830	Health Services	B1600	Non-Instructional Salaries	32,628	34,320	34,423	34,423	35,986	36,117
		B1630	Non-Instr. Aides/Monitors	21,557	23,987	24,059	23,480	24,651	25,097
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	98,451	88,704	54,898	54,897	57,030	57,238
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,093	28,422	28,507	28,498	29,004	29,110
<b>Total</b>				<b>9,168,220</b>	<b>9,552,846</b>	<b>9,449,327</b>	<b>9,358,187</b>	<b>9,495,613</b>	<b>9,644,155</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	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	22.50	21.50	22.50	22.50	22.50
			Teacher - Perm Sub			2.00	2.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	9.00	10.00
2250	Special Education	B1500	Teacher	3.20	3.20	3.50	3.50	3.50
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2870	Psychological Services	B1500	Psychologist			0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.20	0.20
<b>Total</b>				<b>48.90</b>	<b>48.50</b>	<b>52.80</b>	<b>51.60</b>	<b>51.60</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	173,097	173,660	182,133	179,308	182,951	183,620
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,704	328,377	329,357	329,357	344,030	345,289
		B1600	Non-Instructional Salaries	158,113	110,680	174,052	171,002	113,752	114,168
2021	School Based Security	B1600	Non-Instructional Salaries	-	54,920	584	-	55,483	55,685
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,596,110	2,597,759	2,846,091	2,723,212	2,929,800	2,815,142
		B1630	Non-Instr. Aides/Monitors	225,345	244,369	232,358	218,859	225,861	248,702
		B2300	Contractual Expense-Purchased Services	158	638	638	638	638	638
		B2520	Materials & Supplies	7,096	7,025	7,025	7,025	7,025	7,025
2180	Language Other Than English	B1200	Instruc. Salary K - 6	68,073	-	71,246	90,482	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	487,081	428,745	460,840	460,839	422,859	424,392
		B1630	Non-Instr. Aides/Monitors	68,152	87,169	92,531	94,766	101,615	103,499
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,594	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	35,682	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	43,530	43,939	56,193	56,398
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,723	25,276	36,672	36,671	16,174	16,233
<b>Total</b>				<b>4,163,333</b>	<b>4,133,212</b>	<b>4,477,057</b>	<b>4,356,098</b>	<b>4,456,381</b>	<b>4,370,791</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	12.60	12.10	13.50	12.50	13.50
			Teaching Assistant	1.00	1.00	1.00		
		B1630	School Aide	18.00	18.00	17.00	16.00	17.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	9.00	9.00	11.00	12.00	11.00
			School Aide Special Ed	1.00	1.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	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
<b>Total</b>				<b>55.50</b>	<b>55.60</b>	<b>58.40</b>	<b>56.40</b>	<b>57.40</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	177,647	180,438	186,920	184,510	186,157	186,839
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	181,689	186,127	186,683	186,683	189,904	190,599
		B1600	Non-Instructional Salaries	83,012	88,187	87,875	87,637	95,372	95,721
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,545,920	1,562,821	1,757,873	1,751,792	1,637,317	1,728,784
		B1630	Non-Instr. Aides/Monitors	365,433	385,805	400,644	389,437	375,087	400,687
		B2300	Contractual Expense-Purchased Services	485	638	638	638	638	638
		B2520	Materials & Supplies	3,265	3,123	3,123	3,123	3,123	3,123
2180	Language Other Than English	B1200	Instruc. Salary K - 6	140,210	142,108	142,532	142,492	145,017	145,548
2250	Special Education	B1500	Cert Staff except Reg Teachers	593,109	604,741	541,354	528,915	573,172	575,255
		B1630	Non-Instr. Aides/Monitors	188,655	213,839	220,934	216,315	287,969	276,599
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,827	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	79,782	81,552	81,795	81,795	83,816	84,123
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	29,212	29,157	29,245	29,256	29,767	29,875
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,355	28,011	28,095	28,088	28,587	28,691
<b>Total</b>				<b>3,415,774</b>	<b>3,582,374</b>	<b>3,667,711</b>	<b>3,630,681</b>	<b>3,635,926</b>	<b>3,746,482</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 II Typist	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
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
		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	9.00	9.00	9.00	9.00	9.00
			Teaching Assistant	8.00	8.00	8.00	1.00	8.00
		B1630	School Aide	6.00	6.00	3.00	3.00	3.00
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
<b>Total</b>				<b>64.00</b>	<b>64.00</b>	<b>61.00</b>	<b>54.00</b>	<b>61.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,662	177,560	182,813	178,853	182,243	181,767
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,845	325,558	326,530	323,775	332,162	333,379
		B1600	Non-Instructional Salaries	149,290	163,368	163,856	162,874	171,660	172,289
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,214,774	2,267,732	2,199,400	2,216,188	2,189,268	2,197,285
		B1300	Instruc. Salary 7 - 12	500,345	525,505	538,855	538,855	563,262	565,325
		B1630	Non-Instr. Aides/Monitors	144,044	144,575	145,007	140,501	144,658	147,264
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	8,897	7,459	7,518	7,459	7,459	7,459
2180	Language Other Than English	B1200	Instruc. Salary K - 6	259,735	266,615	273,878	273,877	279,804	280,828
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,278,587	1,387,012	1,301,375	1,245,842	1,060,024	1,338,614
		B1630	Non-Instr. Aides/Monitors	96,797	118,389	101,457	99,892	72,928	74,233
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,268	27,752	27,853
2830	Health Services	B1600	Non-Instructional Salaries	79,782	83,242	83,490	82,276	83,816	84,123
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,567	40,871	31,449	31,448	31,058	31,171
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,016	56,022	56,189	56,177	57,173	57,381
<b>Total</b>				<b>5,344,091</b>	<b>5,592,372</b>	<b>5,440,363</b>	<b>5,386,560</b>	<b>5,204,542</b>	<b>5,500,246</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00			
			Clerk III Data Entry			1.00	1.00	1.00
			Clerk I Data Entry	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	23.00	23.00	24.50	22.50	23.50
			Teaching Assistant	2.00	2.00	4.00	2.00	4.00
		B1300	Teacher	4.00	3.00	4.00	4.00	4.00
		B1630	School Aide	10.00	10.00	10.00	9.00	10.00
			School Aide Special Ed	1.00	1.00	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			
		B1630	School Aide		2.00	2.00	1.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.20	0.20	0.99	0.99	0.88
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>55.00</b>	<b>57.20</b>	<b>61.49</b>	<b>54.49</b>	<b>60.38</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	252,625	253,170	263,414	260,134	260,776	261,731
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	258,494	266,343	249,709	249,709	161,120	265,694
		B1600	Non-Instructional Salaries	86,079	98,506	107,630	102,371	142,132	142,652
2021	School Based Security	B1600	Non-Instructional Salaries	42,311	42,583	42,710	42,710	45,550	45,716
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,483,855	2,385,142	2,686,405	2,686,404	2,425,397	2,608,929
		B1300	Instruc. Salary 7 - 12	388,767	253,084	421,618	421,618	353,162	354,454
		B1630	Non-Instr. Aides/Monitors	237,031	264,780	251,045	239,999	246,827	267,905
		B2300	Contractual Expense-Purchased Services	925	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	6,074	6,069	6,069	6,069	6,069	6,069
2250	Special Education	B1500	Cert Staff except Reg Teachers	318,840	334,446	281,216	294,445	340,092	345,306
		B1630	Non-Instr. Aides/Monitors	37,393	24,595	41,098	35,420	25,273	25,721
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	118,327	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	32,597	32,459	32,236	17,867	36,414
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	51,778	55,116	55,281	55,281	58,568	58,782
2830	Health Services	B1600	Non-Instructional Salaries	27,636	15,972	91,569	87,989	81,260	72,404
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,162	55,850	46,699	46,698	46,587	46,757
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,770	55,200	55,365	55,349	56,330	56,535
<b>Total</b>				<b>4,301,740</b>	<b>4,263,055</b>	<b>4,633,562</b>	<b>4,617,707</b>	<b>4,268,285</b>	<b>4,596,344</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
			Custodian	7.00	7.00	7.00	6.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	4.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Data Entry	2.00	2.00	2.00	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	23.00	24.00	25.00	24.00	25.00
			Teaching Assistant	1.00	1.00	1.00		
		B1300	Teacher	8.00	7.00	8.40	6.50	8.40
		B1630	School Aide	11.00	11.00	11.00	10.00	11.00
2250	Special Education	B1500	Teacher	9.50	9.50	10.70	10.70	10.70
		B1630	School Aide	11.00	10.00	13.00	13.00	13.00
			School Aide Special Ed	1.00	1.00			
2510	NYS Teaching Pre-K	B1630	School Aide		2.00	2.00	1.00	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	1.00
		B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	1.60	1.60	1.60
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
<b>Total</b>				<b>88.60</b>	<b>89.60</b>	<b>95.20</b>	<b>86.30</b>	<b>92.20</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	578,087	616,171	590,634	589,411	504,797	563,883
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	560,619	539,825	646,126	593,698	573,120	536,041
		B1600	Non-Instructional Salaries	84,451	88,518	88,782	88,685	52,904	53,097
2021	School Based Security	B1600	Non-Instructional Salaries	101,588	105,737	106,053	105,174	109,174	109,574
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,398,286	2,613,180	2,734,745	2,710,022	2,765,432	2,862,685
		B1300	Instruc. Salary 7 - 12	802,854	695,570	769,004	780,780	689,825	835,550
		B1630	Non-Instr. Aides/Monitors	182,483	242,053	228,696	207,572	235,148	257,603
		B2300	Contractual Expense-Purchased Services	137	1,275	1,944	1,944	1,275	1,275
		B2520	Materials & Supplies	15,167	7,867	7,910	1,457	7,867	7,867
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,130,222	1,060,677	1,311,678	1,311,004	1,178,264	1,182,569
		B1630	Non-Instr. Aides/Monitors	232,907	234,048	275,267	268,840	275,458	280,556
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	32,597	41,557	32,849	19,171	37,743
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,231	47,366	65,758	65,758	67,799	68,047
2810	Guidance	B1500	Cert Staff except Reg Teachers	142,781	147,018	147,457	146,623	150,919	151,471
		B1600	Non-Instructional Salaries	104,683	107,362	109,172	105,010	97,454	99,524
2830	Health Services	B1600	Non-Instructional Salaries	84,169	105,071	101,259	100,839	108,004	108,399
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,478	82,552	81,617	81,617	83,037	83,341
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,391	54,378	53,717	53,717	54,669	54,869
<b>Total</b>				<b>6,574,536</b>	<b>6,781,265</b>	<b>7,361,376</b>	<b>7,244,999</b>	<b>6,974,317</b>	<b>7,294,094</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2110	Teaching - Regular Schools	B1200	Teacher	3.10	3.10	3.70	3.60	3.70
2250	Special Education	B1500	Teacher	2.50	2.50	4.00	4.00	4.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	6.00	6.00	6.00
			School Aide Special Ed			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
		B1500	Principal		0.60			
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	-	0.20	0.20	0.20	0.20
<b>Total</b>				<b>11.80</b>	<b>13.20</b>	<b>17.30</b>	<b>17.20</b>	<b>17.30</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	277,121	290,970	360,472	360,472	368,073	376,533
		B1630	Non-Instr. Aides/Monitors	137	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	638	638	638	638	638
		B2520	Materials & Supplies	1,557	898	898	898	898	898
2250	Special Education	B1500	Cert Staff except Reg Teachers	268,522	369,591	372,912	372,911	480,108	481,852
		B1630	Non-Instr. Aides/Monitors	41,364	66,756	73,468	48,742	131,421	133,893
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	55,676	-	-	-	-
		B1500	Cert Staff except Reg Teachers	-	106,771	32,222	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	14,930	16,173	48,686	48,685	55,358	55,561
2880	Social Work	B1500	Cert Staff except Reg Teachers	21,780	16,255	1,590	1,589	16,967	17,028
<b>Total</b>				<b>625,410</b>	<b>923,728</b>	<b>890,886</b>	<b>833,935</b>	<b>1,053,463</b>	<b>1,066,403</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	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 Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	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	19.00	19.00	19.00	19.00	19.00
		B1300	Teacher	6.00	6.00	6.00	6.00	6.00
		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			
			Teacher	15.50	15.00	14.50	14.50	14.50
			Teaching Assistant	10.00	10.00	10.00	4.00	10.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	8.00	6.00	8.00
			School Aide Special Ed	14.00	14.00	14.00	14.00	12.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
			Social Worker	-	-			
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>91.10</b>	<b>90.60</b>	<b>89.10</b>	<b>82.10</b>	<b>88.10</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	229,937	234,641	235,341	229,587	280,081	282,826
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	259,938	272,737	273,552	284,125	283,308	321,708
		B1600	Non-Instructional Salaries	84,964	89,412	89,679	89,679	98,263	98,623
2021	School Based Security	B1600	Non-Instructional Salaries	53,039	53,973	54,134	54,004	55,483	55,685
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,166,483	2,329,278	2,257,553	2,251,501	2,376,154	2,386,952
		B1300	Instruc. Salary 7 - 12	587,426	636,148	628,177	653,729	670,912	673,367
		B1630	Non-Instr. Aides/Monitors	114,301	120,220	120,986	119,323	122,874	125,074
		B2300	Contractual Expense-Purchased Services	287	638	638	638	638	638
		B2520	Materials & Supplies	10,305	7,676	7,806	3,870	7,676	7,676
2180	Language Other Than English	B1200	Instruc. Salary K - 6	83,223	88,910	89,175	89,175	94,720	95,066
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,989,533	2,365,665	1,642,440	1,910,616	1,982,613	2,251,644
		B1630	Non-Instr. Aides/Monitors	379,296	471,231	434,697	407,245	434,383	443,008
2830	Health Services	B1600	Non-Instructional Salaries	75,580	139,720	79,855	79,366	80,348	80,641
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	64,062	55,850	56,017	56,053	57,030	57,238
2880	Social Work	B1500	Cert Staff except Reg Teachers	5,552	19,979	27,274	27,273	27,335	27,434
<b>Total</b>				<b>6,103,925</b>	<b>6,886,078</b>	<b>5,997,324</b>	<b>6,256,184</b>	<b>6,571,818</b>	<b>6,907,580</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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
			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
			Clerk I Data Entry	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			0.60	0.60	0.60
		B1200	Teacher	37.50	37.50	37.00	36.50	37.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	7.50	6.50	8.50	8.50	8.50
		B1630	School Aide	17.00	17.00	17.00	15.00	17.00
2180	Language Other Than English	B1200	Teacher	2.50	2.50	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	4.20	4.20	4.50	4.50	4.70
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	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
<b>Total</b>				<b>91.40</b>	<b>91.00</b>	<b>93.30</b>	<b>89.30</b>	<b>93.00</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	338,372	385,039	375,445	368,675	387,265	388,681
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	559,312	598,747	590,787	590,786	576,190	616,528
		B1600	Non-Instructional Salaries	131,855	137,492	139,095	138,351	145,357	145,889
2021	School Based Security	B1600	Non-Instructional Salaries	110,904	119,189	119,545	118,669	121,249	122,948
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	42,433	42,432	44,367	44,529
		B1200	Instruc. Salary K - 6	3,776,363	3,977,855	3,856,085	3,829,976	4,127,593	4,167,003
		B1300	Instruc. Salary 7 - 12	739,913	710,623	760,838	835,776	874,358	894,088
		B1630	Non-Instr. Aides/Monitors	372,893	390,720	381,934	377,506	356,814	396,665
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	11,142	12,406	12,406	12,406	12,406	12,406
2180	Language Other Than English	B1200	Instruc. Salary K - 6	257,749	203,882	276,649	296,275	266,346	267,321
2250	Special Education	B1500	Cert Staff except Reg Teachers	395,850	437,069	439,242	462,399	506,795	538,091
		B1630	Non-Instr. Aides/Monitors	38,424	58,744	79,844	58,126	60,231	61,356
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	74,594	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,269	27,752	27,853
2810	Guidance	B1500	Cert Staff except Reg Teachers	66,344	68,536	68,741	68,014	-	-
2830	Health Services	B1600	Non-Instructional Salaries	92,425	97,523	97,815	97,468	100,232	100,599
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	46,900	53,105	42,293	41,081	54,929	55,130
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,660	55,200	55,365	55,348	56,330	56,535
<b>Total</b>				<b>7,016,857</b>	<b>7,409,188</b>	<b>7,367,063</b>	<b>7,421,832</b>	<b>7,719,489</b>	<b>7,896,897</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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 Spanish Speaking	1.00		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 I Data Entry	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	1.00	1.00
		B1200	Teacher	34.10	33.10	31.10	31.10	31.10
		B1300	Teacher	10.00	10.00	10.00	10.00	10.00
		B1630	School Aide	14.00	14.00	15.00	14.00	14.00
2250	Special Education	B1500	Teacher	5.00	3.00	8.80	8.80	8.80
			Teaching Assistant			1.00		1.00
		B1630	School Aide	1.00	1.00	4.00	4.00	4.00
			School Aide Special Ed	6.00	6.00	9.00	9.00	9.00
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			
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
			Social Worker	0.40	0.40			
2880	Social Work	B1500	Social Worker			0.40	0.40	0.40
<b>Total</b>				<b>89.60</b>	<b>85.60</b>	<b>98.40</b>	<b>95.40</b>	<b>96.40</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	382,311	412,214	422,606	418,250	424,794	426,348
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	585,174	602,276	596,094	596,093	602,252	604,458
		B1600	Non-Instructional Salaries	179,651	141,195	173,726	166,270	145,682	147,247
2021	School Based Security	B1600	Non-Instructional Salaries	108,026	113,334	109,673	106,602	105,649	106,036
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	140,442	140,442	142,931	143,454
		B1200	Instruc. Salary K - 6	4,276,664	4,339,522	4,082,879	4,072,270	4,194,948	4,139,967
		B1300	Instruc. Salary 7 - 12	1,233,547	1,285,390	1,235,407	1,235,407	1,277,627	1,282,304
		B1630	Non-Instr. Aides/Monitors	310,634	340,684	338,557	335,695	361,642	368,611
		B2300	Contractual Expense-Purchased Services	216	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	15,089	10,251	10,251	10,251	10,251	10,251
2250	Special Education	B1500	Cert Staff except Reg Teachers	415,841	349,641	737,676	737,676	827,261	859,115
		B1630	Non-Instr. Aides/Monitors	154,479	154,317	249,183	232,365	265,606	273,405
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	20,231	47,366	65,758	65,757	67,799	68,047
2830	Health Services	B1600	Non-Instructional Salaries	63,485	64,976	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	95,066	114,875	97,530	97,530	81,773	82,072
2880	Social Work	B1500	Cert Staff except Reg Teachers	1,309	-	-	-	36,569	36,703
<b>Total</b>				<b>7,841,721</b>	<b>7,977,316</b>	<b>8,261,057</b>	<b>8,215,883</b>	<b>8,546,059</b>	<b>8,549,293</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	4.00	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	1.00	2.00	2.00	2.00
		B1200	Teacher	35.40	32.90	33.80	33.80	33.80
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1300	Teacher	7.00	7.00	7.50	7.50	7.50
			Teaching Assistant	2.00	2.00	2.00		2.00
		B1630	School Aide	12.00	12.00	12.00	10.00	11.00
2250	Special Education	B1500	Teacher	5.00	5.00	6.00	6.00	6.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		0.60			
		B1630	School Aide		1.00	1.00	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		
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40	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	0.40	0.40
<b>Total</b>				<b>85.30</b>	<b>84.40</b>	<b>86.20</b>	<b>79.70</b>	<b>84.70</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	360,365	360,216	355,577	354,743	314,185	350,213
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	541,371	569,779	553,480	551,818	572,800	574,897
		B1600	Non-Instructional Salaries	113,071	116,089	116,436	116,436	124,314	124,769
2021	School Based Security	B1600	Non-Instructional Salaries	53,750	54,920	57,933	57,125	59,368	59,585
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	139,791	140,054	253,099	253,098	260,408	261,362
		B1200	Instruc. Salary K - 6	4,350,957	4,292,797	4,236,819	4,221,517	4,395,811	4,455,735
		B1300	Instruc. Salary 7 - 12	943,378	987,690	859,084	908,773	910,151	992,826
		B1630	Non-Instr. Aides/Monitors	260,543	275,571	276,394	268,262	244,007	266,639
		B2300	Contractual Expense-Purchased Services	335	1,275	1,275	1,275	1,275	1,275
		B2520	Materials & Supplies	10,383	10,901	10,901	4,000	10,901	10,901
2250	Special Education	B1500	Cert Staff except Reg Teachers	530,263	567,461	594,657	595,400	679,033	724,440
		B1630	Non-Instr. Aides/Monitors	86,107	109,793	110,122	93,030	96,979	98,729
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	75,195	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	16,299	16,348	16,060	17,867	18,207
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	23,752	27,189	27,271	27,268	27,752	27,853
2810	Guidance	B1500	Cert Staff except Reg Teachers	66,378	68,536	68,741	68,014	-	-
		B1600	Non-Instructional Salaries	33,507	35,723	35,830	35,830	38,078	38,217
2830	Health Services	B1600	Non-Instructional Salaries	108,894	99,980	134,450	127,170	105,212	105,596
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	71,441	81,859	65,933	64,403	89,960	90,289
<b>Total</b>				<b>7,694,287</b>	<b>7,891,327</b>	<b>7,774,350</b>	<b>7,764,222</b>	<b>7,948,101</b>	<b>8,201,533</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	5.00	5.00	5.00
			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 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
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	39.30	39.30	38.40	36.40	37.40
		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	3.00	3.00
2250	Special Education	B1500	Teacher	9.50	9.50	9.40	9.40	9.40
		B1630	School Aide	7.00	7.00	8.00	8.00	8.00
2280	Occupational Education	B1500	Teacher	0.70	0.70	0.70	0.70	0.70
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	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	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>81.70</b>	<b>81.70</b>	<b>82.90</b>	<b>81.90</b>	<b>82.90</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	497,267	398,538	464,488	447,648	462,543	464,235
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	536,623	566,820	600,606	600,605	621,016	623,290
		B1600	Non-Instructional Salaries	133,475	139,662	140,079	139,360	144,095	145,652
2021	School Based Security	B1600	Non-Instructional Salaries	182,640	161,772	197,569	194,763	151,723	152,278
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,358,704	4,577,739	4,210,339	4,285,036	4,446,456	4,591,064
		B1630	Non-Instr. Aides/Monitors	72,772	74,977	76,203	75,795	77,039	78,388
		B2300	Contractual Expense-Purchased Services	224	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	13,156	12,019	12,019	7,000	12,019	12,019
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	161,219	169,105	182,249	182,249	273,190	273,616
2250	Special Education	B1500	Cert Staff except Reg Teachers	987,647	1,045,986	1,009,962	829,270	977,583	970,146
		B1630	Non-Instr. Aides/Monitors	157,135	173,581	193,205	186,840	195,420	200,479
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	90,025	92,086	92,362	92,253	94,200	94,545
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	51,598	52,737	52,894	52,894	53,832	54,028
2810	Guidance	B1500	Cert Staff except Reg Teachers	278,170	284,620	182,570	182,570	289,308	226,349
2830	Health Services	B1600	Non-Instructional Salaries	56,541	79,860	80,098	80,098	82,080	82,380
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	61,216	64,406	79,448	79,447	86,115	86,430
2880	Social Work	B1500	Cert Staff except Reg Teachers	24,924	19,979	27,274	27,273	27,335	27,434
<b>Total</b>				<b>7,663,336</b>	<b>7,916,437</b>	<b>7,603,915</b>	<b>7,465,651</b>	<b>7,996,504</b>	<b>8,084,883</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	10.00	10.00	9.00	9.00	9.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	6.00	5.00	5.00	6.00
			Principal on Special Assignment			1.00	1.00	
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	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
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	2.00	3.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	4.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	82.95	86.95	88.95	86.95	85.95
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	4.00	4.00	2.00	2.00	2.00
2140	IB/ESL - Yonkers	B1300	Teacher	2.00	2.00	1.00	1.00	1.00
			Teacher - Perm Sub			1.00	1.00	1.00
2180	Language Other Than English	B1300	Teacher	2.55	2.55	2.55	2.55	2.55
2250	Special Education	B1500	Teacher	19.20	19.20	20.20	20.20	20.40
		B1630	School Aide	7.00	7.00	8.00	7.00	8.00
			School Aide Special Ed	1.00	1.00	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	2.00	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	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>160.60</b>	<b>164.60</b>	<b>165.80</b>	<b>157.80</b>	<b>160.00</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	691,574	721,161	723,314	667,498	679,675	691,970
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	918,980	958,825	961,688	993,588	989,383	966,222
		B1600	Non-Instructional Salaries	373,053	387,262	388,418	386,979	301,663	404,839
2021	School Based Security	B1600	Non-Instructional Salaries	254,991	240,825	263,619	252,610	216,602	156,549
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	10,104,666	10,849,167	10,795,986	10,834,096	11,140,439	11,083,209
		B1630	Non-Instr. Aides/Monitors	77,017	93,196	93,475	75,989	51,144	52,043
		B2300	Contractual Expense-Purchased Services	1,400	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	25,051	29,240	29,240	24,000	29,240	29,240
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	259,756	268,815	244,699	222,820	233,685	234,541
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	327,706	335,044	336,044	336,038	341,993	343,244
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,892,078	2,020,762	2,112,362	2,003,687	2,216,319	2,253,879
		B1630	Non-Instr. Aides/Monitors	158,199	179,970	180,508	147,090	188,648	208,769
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	263,473	270,890	272,047	272,046	277,511	278,526
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,560	67,973	67,828	67,146	68,336	69,633
2810	Guidance	B1500	Cert Staff except Reg Teachers	508,779	526,708	528,280	525,009	280,956	539,396
2830	Health Services	B1600	Non-Instructional Salaries	85,574	79,860	80,098	62,161	59,796	60,014
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	116,620	116,629	141,895	141,895	148,832	149,377
2880	Social Work	B1500	Cert Staff except Reg Teachers	59,707	81,568	81,812	80,575	82,003	82,303
<b>Total</b>				<b>16,184,183</b>	<b>17,230,445</b>	<b>17,303,863</b>	<b>17,095,777</b>	<b>17,308,775</b>	<b>17,606,304</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	5.00	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 Typist	1.00	1.00	1.00		1.00
			Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	47.00	46.00	47.50	45.50	46.50
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.50	1.50
2250	Special Education	B1500	Teacher	11.10	11.10	10.90	10.90	10.90
		B1630	School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	2.20	2.20	1.60	1.60	1.60
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	1.00	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	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.50	0.50	0.40	0.40	0.40
<b>Total</b>				<b>93.90</b>	<b>92.90</b>	<b>95.70</b>	<b>89.20</b>	<b>95.20</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	411,783	515,293	495,639	446,900	450,827	524,117
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	730,661	772,808	777,288	777,288	792,139	795,039
		B1600	Non-Instructional Salaries	256,472	264,419	265,208	263,698	222,734	275,616
2021	School Based Security	B1600	Non-Instructional Salaries	296,242	239,598	329,142	328,718	290,548	291,612
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,287,696	5,411,505	5,427,659	5,520,115	5,497,541	5,633,156
		B1630	Non-Instr. Aides/Monitors	71,148	76,147	97,567	94,400	102,886	104,687
		B2300	Contractual Expense-Purchased Services	1,606	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	10,877	16,507	16,507	7,000	16,507	16,507
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	85,126	90,853	91,124	91,124	136,930	137,143
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,203,791	1,268,934	1,246,672	1,211,461	1,259,150	1,263,752
		B1630	Non-Instr. Aides/Monitors	19,737	22,601	22,669	20,017	21,593	22,005
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	280,459	290,848	291,716	289,655	214,075	214,858
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,878	70,027	70,236	70,221	71,466	71,727
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,293	550,344	551,987	548,191	142,547	561,868
2830	Health Services	B1600	Non-Instructional Salaries	66,155	67,693	67,895	67,895	69,570	69,824
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	82,221	83,775	107,903	107,903	114,059	114,476
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,646	70,643	70,854	56,997	58,007	58,219
<b>Total</b>				<b>9,461,790</b>	<b>9,814,545</b>	<b>9,932,616</b>	<b>9,904,133</b>	<b>9,463,129</b>	<b>10,157,156</b>



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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	8.00	8.00	7.00	6.00	7.00
			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	3.00	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 Typist	2.00	2.00	2.00	1.00	2.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	3.00	3.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	51.80	51.80	51.60	49.60	49.60
			Teacher - Perm Sub			0.20	0.20	0.20
		B1630	School Aide	4.00	4.00	4.00	3.00	4.00
2180	Language Other Than English	B1300	Teacher				0.50	0.50
2250	Special Education	B1500	Teacher	15.50	15.50	16.50	16.50	16.50
		B1630	School Aide	10.00	10.00	9.00	9.00	8.00
			School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
2280	Occupational Education	B1500	Teacher	11.20	11.20	10.40	9.40	10.40
			Teacher - Perm Sub	1.00		0.80	0.80	0.80
2610	Schl Library & AV	B1500	Teacher	0.60	0.60	0.60	0.60	0.60
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month			1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>129.60</b>	<b>128.60</b>	<b>128.80</b>	<b>122.30</b>	<b>126.30</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	559,147	619,976	558,660	519,519	531,180	570,854
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	717,293	738,534	750,987	750,986	659,847	779,485
		B1600	Non-Instructional Salaries	307,108	313,806	314,743	313,789	270,638	323,695
2021	School Based Security	B1600	Non-Instructional Salaries	270,264	278,120	281,682	280,873	290,547	291,610
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,313,444	6,662,716	6,452,292	6,540,233	6,644,302	6,670,731
		B1630	Non-Instr. Aides/Monitors	80,469	102,455	102,761	91,578	79,280	98,150
		B2300	Contractual Expense-Purchased Services	1,224	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	25,362	19,397	19,501	15,896	19,397	19,397
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12					40,232	40,092
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,907,972	1,850,817	2,101,593	2,075,498	2,035,989	2,027,550
		B1630	Non-Instr. Aides/Monitors	284,452	325,097	326,068	296,317	304,369	294,648
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,268,270	1,299,687	1,303,569	1,319,914	1,274,631	1,378,992
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	77,448	79,105	79,341	79,341	80,747	81,043
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,543	545,721	547,350	546,100	555,602	557,636
2830	Health Services	B1600	Non-Instructional Salaries	-	-	37,982	35,548	69,939	70,195
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	87,637	87,471	87,733	72,725	91,396	91,730
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,016	56,022	56,189	56,177	57,173	57,381
<b>Total</b>				<b>12,489,647</b>	<b>12,981,474</b>	<b>13,023,001</b>	<b>12,997,044</b>	<b>13,007,819</b>	<b>13,355,739</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			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	3.00	2.00	3.00
			Principal			1.00	1.00	1.00
			Administrative Intern			1.00	1.00	
			Principal of Senior HS	1.00	1.00			
		B1600	Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00			
			Clerk II Data Entry			1.00	1.00	1.00
			Clerk I Data Entry	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	B1300	Teacher	47.25	47.25	47.25	45.25	46.25
			Teacher - Perm Sub	1.50	1.50	0.50	0.50	0.50
			Teaching Assistant	1.00	1.00	1.00		1.00
		B1600	Clerk I Data Entry	1.00				
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	2.00	2.00
2250	Special Education	B1500	Teacher	14.80	14.80	13.80	13.80	13.80
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	6.00	6.00	6.00
			School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	6.60	6.60	6.60	6.60	6.60
			Teacher - Perm Sub	0.50	0.50	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
		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	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>116.35</b>	<b>115.35</b>	<b>108.55</b>	<b>101.55</b>	<b>107.55</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	575,771	585,415	587,163	577,217	578,649	584,926
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	647,359	691,128	617,052	628,399	528,879	606,414
		B1600	Non-Instructional Salaries	197,332	195,730	210,146	206,223	220,352	221,159
2021	School Based Security	B1600	Non-Instructional Salaries	214,915	261,002	221,781	208,145	215,347	216,136
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,487,927	5,789,072	5,743,094	5,705,575	5,590,336	5,768,499
		B1600	Non-Instructional Salaries	24,045	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,565	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	19,167	17,646	17,646	14,000	17,646	17,646
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	127,011	131,324	131,716	130,171	212,941	213,146
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,742,202	1,786,429	1,788,856	1,781,665	1,833,509	1,840,215
		B1630	Non-Instr. Aides/Monitors	223,956	284,060	284,909	206,361	175,028	178,164
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	832,093	871,394	715,333	681,956	832,605	835,654
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,594	67,973	68,176	67,146	68,336	69,633
2810	Guidance	B1500	Cert Staff except Reg Teachers	518,325	533,915	535,509	533,814	-	545,087
		B1600	Non-Instructional Salaries	48,531	50,475	50,626	50,626	51,877	52,066
2830	Health Services	B1600	Non-Instructional Salaries	72,040	73,254	73,473	73,473	75,304	75,579
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	80,257	81,319	104,742	104,742	110,716	111,121
2880	Social Work	B1500	Cert Staff except Reg Teachers	62,357	82,799	83,047	83,023	84,494	84,803
<b>Total</b>				<b>10,940,445</b>	<b>11,505,485</b>	<b>11,235,819</b>	<b>11,055,086</b>	<b>10,598,569</b>	<b>11,422,798</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
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	6.00	5.00	5.00	3.00	4.00
			Principal of Senior HS	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
			Clerk I Data Entry	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	54.00	53.00	54.00	51.00	53.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher				1.00	1.00
2250	Special Education	B1500	Occupational Therapist			0.50	0.50	0.50
			Teacher	10.80	10.30	11.30	11.30	11.30
			Teaching Assistant	3.00	3.00	3.00	2.00	3.00
		B1630	School Aide	2.00	2.00	6.00	6.00	6.00
			School Aide Special Ed	5.00	5.00	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	4.00	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	0.80	0.80			
<b>Total</b>				<b>112.90</b>	<b>110.40</b>	<b>116.10</b>	<b>111.10</b>	<b>115.10</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	530,156	602,618	604,417	593,432	620,206	622,476
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	731,858	774,912	780,913	755,729	582,188	714,113
		B1600	Non-Instructional Salaries	184,410	191,758	192,331	180,722	186,284	188,680
2021	School Based Security	B1600	Non-Instructional Salaries	204,055	192,605	169,180	150,352	248,570	249,479
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	81,414	85,042	89,176	89,175	94,720	95,066
		B1300	Instruc. Salary 7 - 12	5,602,637	5,927,321	5,940,832	5,759,891	5,747,287	5,939,690
		B1630	Non-Instr. Aides/Monitors	97,368	107,712	108,337	107,697	95,587	97,300
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	9,914	15,793	15,793	7,000	15,793	15,793
2180	(blank)	B1300	Instruc. Salary 7 - 12					80,463	80,184
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,323,769	1,329,857	1,322,497	1,293,601	1,437,402	1,484,513
		B1630	Non-Instr. Aides/Monitors	127,875	154,550	160,354	156,604	233,440	237,823
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	124,009	127,740	128,121	128,121	130,392	130,869
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	46,963	67,716	70,221	70,221	71,466	71,727
2810	Guidance	B1500	Cert Staff except Reg Teachers	524,209	542,127	543,745	538,870	547,257	549,260
2830	Health Services	B1600	Non-Instructional Salaries	15,648	15,972	16,020	16,020	16,416	16,476
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	82,797	83,775	84,025	84,080	85,544	85,857
2880	Social Work	B1500	Cert Staff except Reg Teachers	113,106	113,686	114,026	-	-	-
<b>Total</b>				<b>9,800,188</b>	<b>10,335,734</b>	<b>10,342,538</b>	<b>9,934,065</b>	<b>10,195,565</b>	<b>10,581,856</b>

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

Act #	Activity	Acct #	Title	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	8.00	8.00	9.00	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	3.00	3.00
			Principal on Special Assignment					1.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	4.00	4.00	4.00	3.00	4.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	3.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	44.60	44.60	43.90	41.90	42.90
		B1630	School Aide	2.60	2.60	1.60	0.60	1.60
2250	Special Education	B1500	Occupational Therapist			0.50	0.50	0.50
			Teacher	11.00	11.00	12.60	12.60	12.60
			Teaching Assistant	1.00	1.00	2.00		2.00
		B1630	School Aide	5.00	5.00	6.00	6.00	5.00
			School Aide Special Ed	3.00	3.00	5.00	5.00	5.00
2280	Occupational Education	B1500	Teacher	25.60	25.60	25.40	25.40	25.40
			Teacher - Perm Sub	2.00	1.00	1.00	1.00	1.00
		B1630	School Aide	1.40	1.40	1.40	0.40	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	4.00	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	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.50	0.50	0.60	0.60	0.60
<b>Total</b>				<b>127.60</b>	<b>126.60</b>	<b>133.10</b>	<b>122.10</b>	<b>130.10</b>

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

Act #	Activity	Acct #	Account Description	FY2016-17 Actuals	FY2017-18 Adopted	FY2017-18 Amended	FY2017-18 Projected	FY2018-19 Proposed	FY2018-19 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	541,870	526,243	527,814	521,611	611,640	615,450
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	771,001	793,856	713,540	719,207	658,798	853,064
		B1600	Non-Instructional Salaries	303,191	311,804	312,735	311,919	269,610	320,601
2021	School Based Security	B1600	Non-Instructional Salaries	254,009	263,340	254,126	252,640	179,361	267,884
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,634,889	5,778,660	5,739,625	5,672,243	5,631,283	5,739,363
		B1630	Non-Instr. Aides/Monitors	49,273	55,832	56,000	53,865	18,546	37,070
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,462,518	1,509,227	1,681,132	1,678,016	1,686,224	1,768,115
		B1630	Non-Instr. Aides/Monitors	141,332	177,698	163,110	152,311	230,589	218,150
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,433,506	3,456,778	3,381,766	3,296,806	3,483,385	3,500,328
		B1630	Non-Instr. Aides/Monitors	31,969	33,039	28,910	27,945	12,364	29,298
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	26,771	19,448	19,448	18,000	19,448	19,448
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	47,065	67,716	70,222	70,221	71,466	71,727
2810	Guidance	B1500	Cert Staff except Reg Teachers	534,885	547,775	549,410	548,149	557,689	559,730
2830	Health Services	B1600	Non-Instructional Salaries	66,295	70,410	70,620	70,620	73,826	74,096
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	71,863	59,136	79,069	79,068	89,300	89,626
2880	Social Work	B1500	Cert Staff except Reg Teachers	63,050	70,643	85,496	85,495	87,010	87,329
<b>Total</b>				<b>13,433,485</b>	<b>13,744,155</b>	<b>13,735,573</b>	<b>13,560,666</b>	<b>13,683,089</b>	<b>14,253,829</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
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
			Principal on Special Assignment	1.00	1.00			
			Principal	0.75	0.75	0.75	0.75	0.75
			Principal Elementary	1.00	1.00			
2110	Teaching - Regular Schools	B1200	Teacher			6.00	4.00	4.00
<b>Total</b>				<b>5.75</b>	<b>5.75</b>	<b>10.75</b>	<b>8.75</b>	<b>8.75</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	89,138	194,800	199,366	196,491	198,287	199,012
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,333	508,636	311,212	311,212	250,745	251,662
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	-	-	458,662	501,120	499,912	449,711
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	91,107	166,000	183,350	183,350	71,342	71,342
		B1760	Non-Instr. Extra Pay	4,770	35,350	18,000	18,000	19,000	19,000
		B2300	Contractual Expense-Purchased Services	2,469	2,550	2,550	2,550	2,550	2,550
		B2520	Materials & Supplies	3,997	3,400	3,400	3,000	-	-
2340	Employment Prep Education	B1600	Non-Instructional Salaries			7,726	4,858	-	-
<b>Total</b>				<b>508,814</b>	<b>910,736</b>	<b>1,184,266</b>	<b>1,220,581</b>	<b>1,041,836</b>	<b>993,277</b>

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5964 - VIVE

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Custodian	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5964 - VIVE

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	61,668	63,074	64,299	63,726	64,710	64,946
<b>Total</b>				<b>61,668</b>	<b>63,074</b>	<b>64,299</b>	<b>63,726</b>	<b>64,710</b>	<b>64,946</b>

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

Act #	Activity	Acct #	Title	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
				Actuals	Adopted	Amended	Proposed	Adopted
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	3.00
<b>Total</b>				6.00	6.00	6.00	6.00	5.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	184,533	266,018	266,812	266,877	271,563	272,557
		B1630	Non-Instr. Aides/Monitors	79,704	84,532	85,441	84,906	89,485	64,169
<b>Total</b>				<b>264,237</b>	<b>350,550</b>	<b>352,253</b>	<b>351,783</b>	<b>361,048</b>	<b>336,726</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Title</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2250	Special Education	B1500	Teacher	0.30	0.30	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	3.20	3.20	3.20	3.20	3.20
<b>Total</b>				<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>

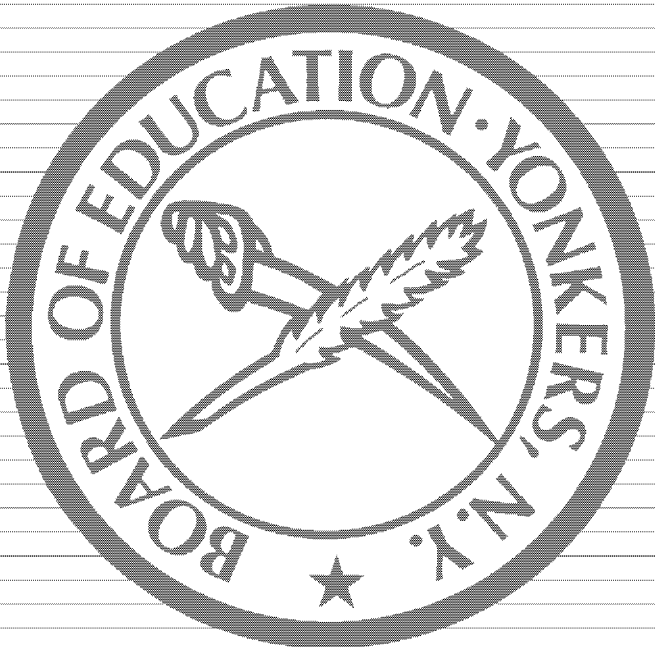
Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5800s - Non Public Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	40,608	37,297	37,409	21,984	27,234	27,329
2830	Health Services	B1600	Non-Instructional Salaries	363,667	338,620	377,491	366,057	348,521	349,792
<b>Total</b>				<b>404,276</b>	<b>375,917</b>	<b>414,900</b>	<b>388,041</b>	<b>375,755</b>	<b>377,121</b>



**Section V : Other Fund Information**

**Individual Funds Included in Consolidated Budget**



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

Descriptions	FY 16.17 Actuals	FY 17.18 Adopted	FY 17.18 Current	FY17.18 Projection	FY18.19 Proposed	FY18.19 Adopted
Departmental Revenue	367,137	434,500	434,500	394,900	366,900	366,900
Federal Funding	756,807	614,900	614,900	614,900	650,000	650,000
Interfund Revenue & Indirect Cost	505,788	621,373	621,373	621,373	506,316	506,316
Miscellaneous Departmental	1,978,958	954,300	954,300	1,143,300	1,231,022	1,231,022
State Funding - Basic	271,452,043	284,212,539	284,212,539	278,232,612	291,307,741	292,429,704
State Funding -Additional	12,000,000	-	1,500,000	1,500,000	-	8,800,000
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
<b>BOE Revenue and State Aid</b>	<b>306,660,731</b>	<b>306,437,612</b>	<b>307,937,612</b>	<b>302,107,085</b>	<b>313,661,979</b>	<b>323,583,942</b>
<b>City of Yonkers</b>	<b>245,450,398</b>	<b>246,432,990</b>	<b>246,432,990</b>	<b>246,432,990</b>	<b>230,292,925</b>	<b>231,160,925</b>
Reserve for Encumbrances	-	-	1,219,650	1,219,650	-	-
Appropriated General Fund Balance	-	17,411,434	17,411,434	17,411,434	24,093,643	24,093,643
<b>Total General Fund Revenues</b>	<b>552,111,129</b>	<b>570,282,036</b>	<b>573,001,686</b>	<b>567,171,159</b>	<b>568,048,547</b>	<b>578,838,510</b>

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

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
Salary	278,965,666	294,594,468	294,672,451	290,103,859	293,940,239	302,296,755
Employee Benefits	139,800,563	148,041,597	148,225,044	148,162,297	158,414,909	160,702,759
Transportation	28,869,338	30,823,000	31,387,888	31,387,888	32,042,751	32,042,751
Tuitions	20,841,707	24,626,120	23,326,120	21,492,414	23,056,663	23,056,663
Contractual	14,812,869	17,181,892	17,994,768	16,946,700	17,456,759	17,411,739
BOCES	10,474,637	10,975,849	12,305,149	12,686,864	13,858,331	13,858,331
Charter School Tuitions	9,393,354	10,020,341	10,020,341	9,930,203	11,091,923	11,091,923
Utilities	6,266,766	7,241,924	7,241,924	7,476,200	8,176,136	8,176,136
Materials & Supplies	3,342,107	3,292,095	3,566,889	3,228,445	3,208,043	3,335,418
Building Repairs	1,897,495	1,972,000	2,672,862	2,422,297	2,058,300	2,058,300
Transfers	19,512,718	18,609,306	18,609,306	18,859,306	1,845,200	1,845,200
Debt Service	1,565,276	1,581,620	1,581,620	1,581,620	1,598,455	1,598,455
Insurance	844,065	986,100	986,100	986,100	1,035,405	1,048,646
Postage	231,005	280,000	280,000	280,000	200,000	200,000
Travel	66,353	45,725	49,725	43,585	47,434	47,434
Equipment	10,440	10,000	81,500	81,500	18,000	68,000
<b>Grand Total</b>	<b>536,894,360</b>	<b>570,282,037</b>	<b>573,001,686</b>	<b>565,669,278</b>	<b>568,048,547</b>	<b>578,838,510</b>

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

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

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

<b>Descriptions</b>	<b>FY2016-17 Actuals</b>	<b>FY2017-18 Adopted</b>	<b>FY2017-18 Amended</b>	<b>FY2017-18 Projected</b>	<b>FY2018-19 Proposed</b>	<b>FY2018-19 Adopted</b>
Salary	3,693,694	3,800,808	3,527,123	3,138,843	3,199,327	3,495,829
Employee Benefits	1,573,810	1,469,355	1,398,894	1,316,172	1,503,680	1,415,468
Contractual	25,425	40,000	429,438	429,438	607,156	426,938
Materials & Supplies	82,694	64,932	19,640	2,306	64,932	36,860
Transfers	59,132	59,660	59,660	52,453	59,660	59,660
<b>Grand Total</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>5,434,755</b>	<b>4,939,212</b>	<b>5,434,755</b>	<b>5,434,755</b>

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

	<b>FY16.17 Actual</b>	<b>FY17.18 Adopted Budget</b>	<b>FY17.18 Current Budget</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed Budget</b>	<b>FY18.19 Adopted Budget</b>
Transfer from General Fund	16,764,090	16,764,106	16,764,106	16,764,106	-	-
Transfer from School Lunch Fund	-	-	-	-	-	-
Sub Total	16,764,090	16,764,106	16,764,106	16,764,106	-	-
City of Yonkers Contribution	11,873,690	14,708,930	14,708,930	14,688,113	30,434,216	30,434,216
Net Funding from Bonds	11,416					
<b>Debt Service Fund Revenue</b>	<b>28,649,197</b>	<b>31,473,036</b>	<b>31,473,036</b>	<b>31,452,219</b>	<b>30,434,216</b>	<b>30,434,216</b>
Appropriated Debt Service Fund Balance	-	374,687	374,687	374,687	968,533	968,533
<b>Total Debt Service Fund Revenue</b>	<b>28,649,197</b>	<b>31,847,723</b>	<b>31,847,723</b>	<b>31,826,905</b>	<b>31,402,749</b>	<b>31,402,749</b>

	<b>FY15.16 Actual</b>	<b>FY16.17 Adopted Budget</b>	<b>FY16.17 Current Budget</b>	<b>FY16.17 Projection</b>	<b>FY17.18 Proposed Budget</b>	<b>FY17.18 Adopted Budget</b>
Principal	22,164,800	24,922,354	24,922,354	25,832,354	24,568,504	24,568,504
Interest	7,209,177	6,925,369	6,925,369	5,994,551	6,834,245	6,834,245
<b>Total Debt Service Fund Expense</b>	<b>29,373,977</b>	<b>31,847,723</b>	<b>31,847,723</b>	<b>31,826,905</b>	<b>31,402,749</b>	<b>31,402,749</b>

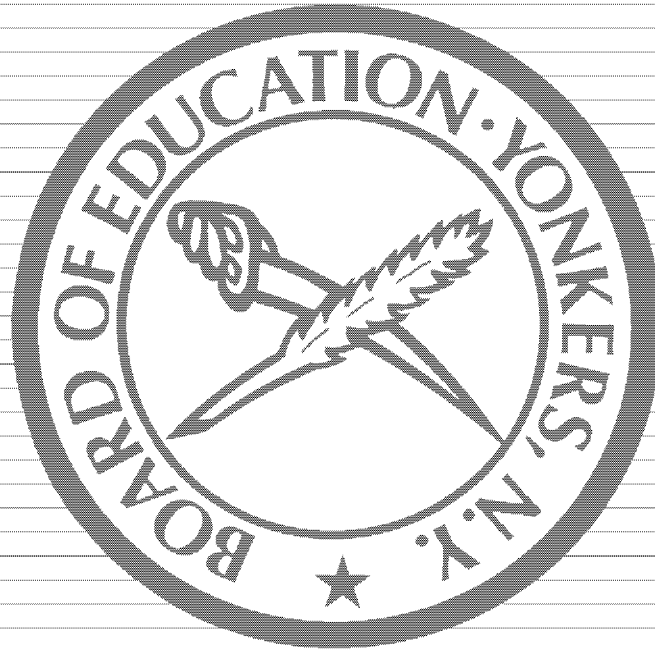
**Yonkers Public Schools  
2018/2019 Adopted Budget  
Bonded Debt Service Payment By Fiscal Year**

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



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**School Lunch Fund**



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

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

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

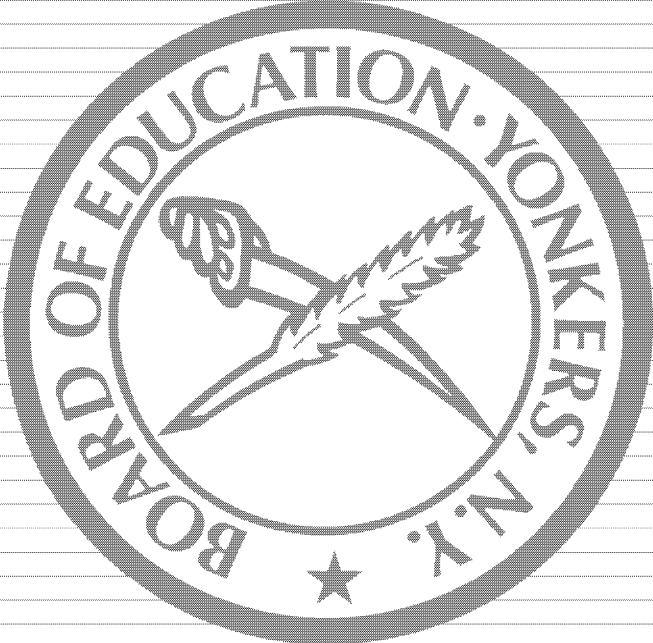
**Yonkers Public Schools  
2018/2019 Adopted Budget  
Food Service Fund**

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Account</b>	<b>Description</b>	<b>FY16.17 Actuals</b>	<b>FY17.18 Adopted Budget</b>	<b>FY17.18 Current Budget</b>	<b>FY17.18 Projection</b>	<b>FY18.19 Proposed Budget</b>	<b>FY18.19 Adopted Budget</b>
470	0000	0000	B3190	State Breakfast & Lunch	(190,230)	(207,480)	(207,480)	(187,795)	(191,552)	(191,552)
470	0000	0000	B4300	Federal Donated Food	(581,577)	(675,994)	(675,994)	(662,475)	(721,373)	(721,373)
470	0000	0000	B4301	Federal Breakfast & Lunch	(6,486,386)	(7,076,701)	(7,076,701)	(6,970,596)	(7,179,714)	(7,179,714)
470	0000	0000	B4302	Summer	(198,584)	(230,000)	(230,000)	(213,990)	(220,410)	(220,410)
470	0000	0000	B4303	Snacks Federal & State	(192,757)	(167,651)	(167,651)	(197,322)	(197,507)	(197,507)
470	0000	0000	B5033	Transfer from General Fund	(1,524,784)	(350,000)	(350,000)	(600,000)	(350,000)	(350,000)
470	0000	0000	B6220	Student Sales	(1,400,272)	(1,568,184)	(1,568,184)	(1,278,746)	(1,227,596)	(1,227,596)
470	0000	0000	B6240	Adults, Catering & Misc	(119,983)	(116,390)	(116,390)	(113,672)	(121,110)	(121,110)
470	0000	0000	B5037	Appropriated Fund Balance		(428,500)	(428,500)	(428,500)	(1,087,018)	(1,087,018)
				Reserve for Encumbrances			(45,288)			-
<b>Revenue Total</b>					<b>(10,694,573)</b>	<b>(10,820,900)</b>	<b>(10,866,188)</b>	<b>(10,653,097)</b>	<b>(11,296,280)</b>	<b>(11,296,280)</b>

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

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**Federal/State Grants Summary**



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

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

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

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



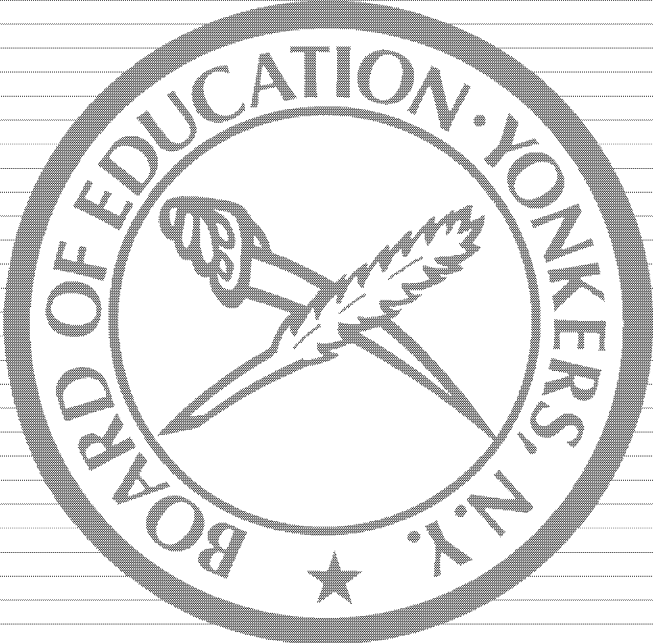
**Yonkers Public Schools  
2018/2019 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2017/2018			2018/2019	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
17-18 1003(a) Basic	18B159	-	365,000	-	365,000
17-18 NYGEARUP	18B160	-	288,000	-	288,000
17-18 SmartScholars ECHS - Cohort 3	18B161	-	190,000	-	190,000
17-18 SmartScholars Gorton - Cohort 2	18B162	-	139,485	-	139,485
17-18 Pre-K for Three Year Old	18B164	-	492,510	-	492,510
17-18 SIG CHA Cohort 7	18B166	-	500,000	1.00	500,000
17-18 MBK Challenge	18B167	-	205,798	-	205,798
17-18 Bilingual Education Program GC#16-011	18B171	-	50,000	-	-
17-18 Family and Community Engagement Program (MBK)	18B174	-	165,040	-	165,040
17-18 Persistently Struggling Schools Grant (PSSG)	18B177	3.80	2,258,149	-	918,941
17-18 Removing Barriers to CTE	18B179	-	197,987	-	-
17-18 Yonkers Basic Program	18B181	-	2,900	-	1,400
17-18 Community Schools Grant (CSG)	18B182	2.00	2,310,604	2.00	1,497,826
17-18 County Clare Golf Outing Benefit Fund	18B183	-	7,000	-	2,241
17-18 HESC	18B184	-	25,000	-	-
17-18 STEM Program - PEARLS	18B185	-	3,000	-	1,915
17-18 Empire Grant - YASA	18B186	-	1,403,200	-	1,403,200
17-18 Hartford Insurance Inc.	18B187	-	20,000	-	10,517
17-18 NYS Connect Kids Field Trip	18B188	-	80,000	-	71,933
17-18 Katonah Art Museum	18B189	-	900	-	594
17-18 Rotary Club of Yonkers-East Yonkers Foundation	18B190	-	5,000	-	107
17-18 P-Tech Gorton	18B191	-	150,000	1.00	250,000
17-18 Mac Global Commerce LLC.	18B193	-	2,000	-	-
17-18 Title I 1003 NYSIP-PLC	18B194	-	65,000	-	65,000
17-18 WCC Foundation - Lincoln	18B196	-	7,755	-	7,755
17-18 MBK Fellows Program	18B197	-	11,900	-	11,900
17-18 Rensselear Polytechnic Institute - Robotics	18B198	-	250	-	250
17-18 Society for Science & the Public	18B199	-	3,000	-	88
17-18 GRAMMY Museum Foundation	18B200	-	5,000	-	5,000
17-18 Supplemental Title III ELL	18B201	-	177,000	-	-
17-18 Friends of Van Cortlandt Park	18B202	-	800	-	800
18-19 Equipment Grant	TBD	-	-	-	157,614
<b>Total Appropriations</b>		<b>217.35</b>	<b>63,091,304.71</b>	<b>212.55</b>	<b>58,220,682</b>

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

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

**Capital Fund**



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

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

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

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

<b>Fund</b>	<b>Agency</b>	<b>Activity</b>	<b>Object</b>	<b>AGENCY</b>	<b>APPROPRIATION DESCRIPTION</b>	<b>FY17.18 Adopted Budget</b>	<b>FY18.19 Proposed Budget</b>	<b>FY18.19 Adopted Budget</b>
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	375,000	375,000	375,000
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	70,000	25,000	25,000
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	400,000	150,000	150,000
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	550,000	300,000	300,000
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	300,000	300,000	300,000
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,751,000	1,700,000	1,700,000
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	97,000	90,000	90,000
450	5241	2610	B2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	80,000	50,000	50,000
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	75,000	75,000
450	5271	2250	B2000	SPECIAL EDUCATION	SPECIAL EDUCATION - EQUIPMENT	34,000	34,000	34,000
450	5303	1620	B2000	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - EQUIPMENT		534,750	534,750
450	5303	1620	B2044	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - BOND FEES		50,000	50,000
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	330,000	330,000	330,000
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	450,000	500,000	500,000
450	5303	2631	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMP ASSISTED INSTRN NON PUBLIC - COMPUTER SOFTWARE		30,000	30,000
470	5170	2950	B2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT	100,500	100,500	100,500
<b>TOTAL CAPITAL EXPENSE</b>						<b>\$ 4,940,250</b>	<b>\$ 4,940,250</b>	<b>\$ 4,940,250</b>

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## **Section VI : Salary Schedules**

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2018

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	40,711	42,234	43,770	45,302	48,714	49,678	51,210	52,234	53,279	3,671	4,762	5,855	6,947
CS104	43,974	45,672	47,380	49,055	52,737	53,773	55,579	56,691	57,825	4,133	5,419	6,702	7,990
CS105	47,600	49,482	51,448	53,425	57,271	58,398	60,364	61,571	62,802	4,413	5,813	7,215	8,621
CS106	52,265	54,462	56,650	58,853	62,913	64,152	66,342	67,669	69,022	4,792	6,354	7,914	9,474
CS107	57,722	60,163	62,594	65,034	69,343	70,708	73,153	74,616	76,108	5,229	6,981	8,725	10,473
CS108	63,596	66,269	68,969	71,669	76,238	77,737	80,430	82,039	83,680	5,657	7,576	9,500	11,422
CS109	71,343	74,373	77,398	80,421	85,326	87,009	90,028	91,829	93,666	6,222	8,380	10,542	12,706
CS110	81,035	84,528	88,016	91,508	96,881	98,791	102,282	104,328	106,415	7,023	9,508	12,002	14,485

## CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2018

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	32,255	33,775	35,015	36,236	38,967	39,735	40,961	41,780	42,616	2,967	3,838	4,712	5,589
CS204	34,847	36,547	37,895	39,241	42,184	43,015	44,458	45,347	46,254	3,336	4,362	5,385	6,409
CS205	37,715	39,604	41,170	42,750	45,807	46,710	48,285	49,251	50,236	3,563	4,690	5,817	6,937
CS206	41,398	43,564	45,331	47,072	50,325	51,319	53,073	54,134	55,217	3,875	5,128	6,375	7,627
CS207	45,742	48,134	50,083	52,027	55,484	56,576	58,518	59,688	60,882	4,200	5,592	6,980	8,371
CS208	50,379	53,027	55,183	57,324	60,985	62,184	64,339	65,626	66,939	4,559	6,096	7,633	9,170
CS209	56,540	59,509	61,917	64,352	68,259	69,604	72,032	73,473	74,942	5,030	6,758	8,488	10,217
CS210	64,196	67,628	70,419	73,205	77,502	79,027	81,823	83,459	85,128	5,663	7,657	9,657	11,658

## CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2018

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	12.87	13.92	15.16	16.27	17.97	18.32	18.86	19.24	19.62	1.30	1.83	2.34	2.87
CS3F2	13.37	14.44	15.62	16.77	18.59	18.91	19.44	19.83	20.23	1.30	1.83	2.34	2.87
CS3FA	14.72	15.85	17.19	18.59	20.39	20.81	21.34	21.77	22.21	1.30	1.83	2.34	2.87
CS3FB	14.23	15.36	16.58	17.89	19.71	20.08	20.61	21.02	21.44	1.30	1.83	2.34	2.87
CS3SA	12.87	13.92	15.16	16.27	17.97	18.32	18.86	19.24	19.62	1.30	1.83	2.34	2.87

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 1/1/2019

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	41,525	43,079	44,645	46,208	49,688	50,672	52,234	53,279	54,345	3,744	4,857	5,972	7,086
CS104	44,853	46,585	48,328	50,036	53,792	54,848	56,691	57,825	58,982	4,216	5,527	6,836	8,150
CS105	48,552	50,472	52,477	54,494	58,416	59,566	61,571	62,802	64,058	4,501	5,929	7,359	8,793
CS106	53,310	55,551	57,783	60,030	64,171	65,435	67,669	69,022	70,402	4,888	6,481	8,072	9,663
CS107	58,876	61,366	63,846	66,335	70,730	72,122	74,616	76,108	77,630	5,334	7,121	8,900	10,682
CS108	64,868	67,594	70,348	73,102	77,763	79,292	82,039	83,680	85,354	5,770	7,728	9,690	11,650
CS109	72,770	75,860	78,946	82,029	87,033	88,749	91,829	93,666	95,539	6,346	8,548	10,753	12,960
CS110	82,656	86,219	89,776	93,338	98,819	100,767	104,328	106,415	108,543	7,163	9,698	12,242	14,775

## CSEA Unit 9169 10 Month Employees

Salaries effective 1/1/2019

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	32,900	34,451	35,715	36,961	39,746	40,530	41,780	42,616	43,468	3,026	3,915	4,806	5,701
CS204	35,544	37,278	38,653	40,026	43,028	43,875	45,347	46,254	47,179	3,403	4,449	5,493	6,537
CS205	38,469	40,396	41,993	43,605	46,723	47,644	49,251	50,236	51,241	3,634	4,784	5,933	7,076
CS206	42,226	44,435	46,238	48,013	51,332	52,345	54,134	55,217	56,321	3,953	5,231	6,503	7,780
CS207	46,657	49,097	51,085	53,068	56,594	57,708	59,688	60,882	62,100	4,284	5,704	7,120	8,538
CS208	51,387	54,088	56,287	58,470	62,205	63,428	65,626	66,939	68,278	4,650	6,218	7,786	9,353
CS209	57,671	60,699	63,155	65,639	69,624	70,996	73,473	74,942	76,441	5,131	6,893	8,658	10,421
CS210	65,480	68,981	71,827	74,669	79,052	80,608	83,459	85,128	86,831	5,776	7,810	9,850	11,891

## CSEA Unit 9169 Hourly Employees

Salaries effective 1/1/2019

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	13.13	14.20	15.46	16.60	18.33	18.69	19.24	19.62	20.01	1.33	1.87	2.39	2.93
CS3F2	13.64	14.73	15.93	17.11	18.96	19.29	19.83	20.23	20.63	1.33	1.87	2.39	2.93
CS3FA	15.01	16.17	17.53	18.96	20.80	21.23	21.77	22.21	22.65	1.33	1.87	2.39	2.93
CS3FB	14.51	15.67	16.91	18.25	20.10	20.48	21.02	21.44	21.87	1.33	1.87	2.39	2.93
CS3SA	13.13	14.20	15.46	16.60	18.33	18.69	19.24	19.62	20.01	1.33	1.87	2.39	2.93



Non Affiliated Central Office Administration

Salaries effective 7/1/2018

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

Longevity Premium

Years					
10	15	20	25	30	35
8,400	10,250	11,600	14,094	17,169	19,219

Local 456 White Collar Teamsters (BOE)

Salaries effective 7/1/2018

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

Longevity Premium

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

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

Salaries effective 7/1/2018

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

Longevity Premium

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

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

Salaries effective 7/1/2018

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

Longevity Premium

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