

ADOPTED



YONKERS PUBLIC SCHOOLS



**2010-2011 BUDGET
YONKERS BOARD OF EDUCATION**

BOARD OF EDUCATION

Paresh Patel, President

Rev. Gerald Sudick, Vice President

Andrew A. Api

Christine A. Balko

Trevor H. Bennett

Michael E. Carey

Edward Fergus

William T. Iannuccilli

Nydia D. Perez

Bernard P. Pierorazio

Superintendent of Schools

TABLE OF CONTENTS

2010/11 ADOPTED BUDGET

SECTION I

Instructions – How to Read the Budget Document

- Organization and Design.....| - 1
- Sample Personnel and Budget Pages| - 2
- Key to Budget Classification Codes| - 4
 - Agency Table.....| - 5
 - Activity Table| - 6
 - Object Table| - 7

SECTION II

Consolidated Budget Summary Documents

- Consolidated Budget Summary Documents| - 1
 - Demographics| - 3
 - Consolidated Budget Highlights.....| - 5
 - Comparative Consolidated Adopted Budgets| - 6
 - Comparative Expense Analysis| - 7
 - Revenue: Where the Money Comes From| - 8
 - Expenditures: Where the Money Goes| - 9
 - Money Allocated for Instruction & Transportation| - 11
 - Summary of Full Time Equivalent (FTE) Staff Data.....| - 12
 - District Profile – Enrollment| - 13
 - Summary of Consolidated - Revenue and Expense| - 14
- Individual Funds Included in Consolidated Budget| - 17
 - General Fund Revenue and Expense| - 18
 - Special Aid Fund Revenue and Expense| - 20
 - Debt Service Fund Revenue and Expense.....| - 22
 - Capital Fund Revenue and Expense| - 24

TABLE OF CONTENTS
2010/11 ADOPTED BUDGET
(continued)

SECTION III

Consolidated Budget Detail of Expenses
Section III-A Central Office

- Central Office III - 1
 - Board of Education - Agency 110 III - 2
 - Superintendent of Schools – Agency 120..... III - 4
 - Legal Services – Agency 121 III - 8
 - Communications & Public Information – Agency 122 III - 10
 - Chief Administrative Officer – Agency 130 III - 14
 - Chief Academic Officer – Agency 132 III - 16
 - Professional & Organizational Development – Agency 222..... III - 22
 - Accountability, Assessment & Evaluation – Agency 231 III - 24
 - Health / Physical Education & Interscholastic – Agency 233 III - 26
 - Registration, Placement & Community Liaison – Agency 340 III - 28
 - School Security / Safety – Agency 341..... III - 30
 - Transportation – Agency 342..... III - 32
 - Reading & Language Development – Agency 360 III - 36
 - Curriculum and Instruction – Agency 361 III - 38
 - Arts Education – Agency 362 III - 42
 - Pupil Support Services – Agency 370..... III - 44
 - Special Education – Agency 371 III - 50
 - Secondary Administration (Prior to 2009/10) – Agency 373 III - 54
 - Elementary & Secondary Admin (Effective with 2009/10) – Agency 374 III - 58
 - Operations and Administration – Agency 420..... III - 62
 - Finance – Agency 431 III - 66
 - Personnel and Human Resource – Agency 432..... III - 72
 - Data Processing and Info Management – Agency 433..... III - 74
 - Technology and Information Systems – Agency 434..... III - 76
 - Student Information Systems – Agency 435..... III - 80

TABLE OF CONTENTS

2010/11 ADOPTED BUDGET

(continued)

Section III-B Schools

- School Summary.....III - 83
- School DetailsIII - 87
 - Elementary Schools
 - P. S. # 5 – Agency 505.....III - 88
 - Foxfire – Iona – Agency 507III - 94
 - DiChiaro Early Childhood School – Agency 508III -100
 - P. S. # 9 – Agency 509.....III -106
 - Yonkers Montessori Academy – Agency 511III -112
 - P. S. # 13 – Agency 513.....III -120
 - School 14 Rosemarie Siragusa – Agency 514III -126
 - Paideia School 15 – Agency 515III -132
 - P. S. # 16 – Agency 516.....III -138
 - P. S. # 17 – Agency 517.....III -144
 - Scholastic Academy – Agency 518III -150
 - DeHostos Microsociety School – Agency 519.....III -156
 - P. S. # 21 – Agency 521.....III -162
 - P. S. # 22 – Agency 522.....III -168
 - P. S. # 23 – Agency 523.....III -174
 - Paideia School 24 – Agency 524III -180
 - Museum Elementary School – Agency 525.....III -186
 - Pulaski Early Childhood School – Agency 526.....III -192
 - Montessori School 27 – Agency 527III -198
 - Gibran Early Childhood School – Agency 528III -204
 - P. S. # 29 – Agency 529.....III -210
 - P. S. # 30 – Agency 530.....III -216
 - Montessori School 31 – Agency 531III -222
 - Family School – Agency 532.....III -226

TABLE OF CONTENTS
2010/11 ADOPTED BUDGET
(continued)

- Elementary Schools (continued)
 - o Martin Luther King Jr. – Agency 533||| -232
 - o Cross Hill Academy – Agency 534||| -238
 - o Jones Street – Agency 535||| -242
 - o Cedar Place – Agency 540.....||| -244
 - o Enrico Fermi – Agency 545||| -250
 - o PEARLS – Agency 546||| -256
 - o Robert Dodson Intermediate School – Agency 547||| -262
- Middle Schools
 - o Mark Twain Middle School – Agency 611||| -273
 - o Emerson Middle School – Agency 634.....||| -274
 - o Yonkers Middle School – Agency 642.....||| -282
- High Schools
 - o Palisade Preparatory School – Agency 741||| -288
 - o Yonkers High School – Agency 742||| -296
 - o Riverside High School – Agency 748||| -302
 - o Lincoln High School – Agency 751.....||| -310
 - o Gorton High School – Agency 752||| -318
 - o Early College High School – Agency 755||| -326
 - o Roosevelt High School – Agency 761||| -330
 - o Saunders Trades & Technical High School – Agency 764||| -338
- Other Schools / Programs
 - o Concept Alternative Reform Education Program – Agency 760||| -328
 - o VIVE - Agency 563||| -268
 - o District Wide Pre-K – Agency 800||| -344
 - o Cultural Arts Center – Agency 850.....||| -356
 - o Yonkers Pathway to Success – Agency 863||| -358
 - o Non-Public Schools.....||| -360

TABLE OF CONTENTS
2010/11 ADOPTED BUDGET
(continued)

Section III-C District Wide Accounts

- District Wide III -367
 - New Warehouse – Agency 801..... III -368
 - Employee Benefits – Agency 901 III -371
 - Salary Related – Agency 902..... III -375
 - District Wide Instructional Support Services – Agency 903 III -376
 - Interfund Transfers – Agency 904 III -385

SECTION IV

School Lunch Fund Information

- Summary of School Lunch Fund Revenue and Expense..... IV - 1
- School Summary for School Lunch Fund IV - 5
- Detail School Lunch Fund Budget..... IV - 9
 - Central Office
 - o School Food Services Department – Agency 437 IV - 10
 - Elementary Schools
 - o P. S. # 5 – Agency 505..... IV - 12
 - o Foxfire – Iona – Agency 507 IV - 14
 - o DiChiaro Early Childhood School – Agency 508 IV - 16
 - o P. S. # 9 – Agency 509..... IV - 18
 - o Yonkers Montessori Academy – Agency 511 IV - 20
 - o P. S. # 13 – Agency 513..... IV - 22
 - o School 14 Rosemarie Siragusa – Agency 514 IV - 24
 - o Paideia School 15 – Agency 515 IV - 26
 - o P. S. # 16 – Agency 516..... IV - 28
 - o P. S. # 17 – Agency 517..... IV - 30
 - o Scholastic Academy – Agency 518 IV - 32
 - o DeHostos Microsociety School – Agency 519 IV - 34
 - o P. S. # 21 – Agency 521..... IV - 36

TABLE OF CONTENTS
2010/11 ADOPTED BUDGET
(continued)

- Elementary Schools (continued)
 - o P. S. # 22 – Agency 522..... IV - 38
 - o P. S. # 23 – Agency 523..... IV - 40
 - o Paideia School 24 – Agency 524 IV - 42
 - o Museum Elementary School – Agency 525..... IV - 44
 - o Pulaski Early Childhood School – Agency 526..... IV - 46
 - o Montessori School 27 – Agency 527 IV - 48
 - o Gibran Early Childhood School – Agency 528 IV - 50
 - o P. S. # 29 – Agency 529..... IV - 52
 - o P. S. # 30 – Agency 530..... IV - 54
 - o Montessori School 31 – Agency 531 IV - 56
 - o Family School – Agency 532..... IV - 58
 - o Martin Luther King Jr. – Agency 533 IV - 60
 - o Cross Hill Academy – Agency 534 IV - 62
 - o Cedar Place – Agency 540..... IV - 64
 - o Enrico Fermi – Agency 545..... IV - 66
 - o PEARLS – Agency 546 IV - 68
 - o Robert Dodson Intermediate School – Agency 547 IV - 70
- Middle Schools
 - o Emerson Middle School – Agency 634..... IV - 74
 - o Yonkers Middle School – Agency 642..... IV - 76
- High Schools
 - o Palisade Preparatory School – Agency 741 IV - 78
 - o Yonkers High School – Agency 742 IV - 80
 - o Riverside High School – Agency 748 IV - 82
 - o Lincoln High School – Agency 751 IV - 84
 - o Gorton High School – Agency 752 IV - 86
 - o Roosevelt High School – Agency 761 IV - 88

TABLE OF CONTENTS
2010/11 ADOPTED BUDGET
(continued)

- High Schools (continued)
 - o Saunders Trades & Technical High School – Agency 764 IV - 90
- Other Schools / Programs
 - o VIVE – Agency 563 IV - 72
 - o All School Summary (Prior to 2009/10) IV - 92
- District Wide
 - o New Warehouse – Agency 801 IV - 94
 - o Employee Benefits – Agency 901 IV - 97
 - o District Wide Instructional Support Services – Agency 903 IV - 100
 - o Interfund Transfers – Agency 904 IV -103

SECTION V

Other Fund Information

- Special Aid Fund Summary V - 3
 - Federal and State Grants Summary V - 4
- Debt Service Fund Summary of Bond Payments by Fiscal Year V - 9
- Capital Improvement Plan Summary Costs by Project V - 13

Section I : Instructions

ORGANIZATION AND DESIGN

The Budget is the financial plan for expending money in relation to resources over a specific period of time. It is an important school policy document in that it establishes the programs and services that the citizens of Yonkers will receive for their school tax dollars during the course of the year.

The Budget for the Board of Education is prepared on an organizational agency basis to provide answers to these questions.

- 1) Where is the money being spent?**
- 2) Why is the money being spent?**
- 3) Who are the personnel?**
- 4) What is being purchased?**

In the Consolidated Budget document there is a separate agency for each central office department, one summary agency for all schools and several districtwide agencies. Each of these agencies has been further divided to provide information on staffing levels and expenses for the agency. A separate section providing additional information on the General Fund, Special Aid Fund, Debt Service Fund, School Lunch Fund, and the Capital Improvement Program is also included.

SAMPLE PERSONNEL PAGE

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

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

NUMBER OF PERSONNEL ASSIGNED TO THE AGENCY

POSITION DESCRIPTION	2008/09	2009/10		2010/11																																																																																																													
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED																																																																																																												
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;"> AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES </div>																																																																																																																	
<div style="border: 1px solid black; padding: 5px;"> <p>MAINTENANCE OF PLANT</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>ASSISTANT SUPERVISOR OF MAINTENANCE</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td>AUTO MECHANIC</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td></tr> <tr><td>BRICKLAYER</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td></tr> <tr><td>CARPENTER</td><td style="text-align: right;">3.00</td><td style="text-align: right;">3.00</td><td style="text-align: right;">3.00</td><td style="text-align: right;">3.00</td><td style="text-align: right;">3.00</td></tr> <tr><td>CUSTODIAL WORKER</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">-</td></tr> <tr><td>ELECTRICIAN</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">3.00</td><td style="text-align: right;">2.00</td></tr> <tr><td>ELECTRICIAN SUPERVISOR</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td>LOCKSMITH</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td>CLERK II TYPIST</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td>MAINTENANCE MANAGER</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td><td style="text-align: right;">1.00</td><td style="text-align: right;">-</td></tr> <tr><td>MAINTENANCE MECHANIC</td><td style="text-align: right;">4.00</td><td style="text-align: right;">4.00</td><td style="text-align: right;">6.00</td><td style="text-align: right;">12.00</td><td style="text-align: right;">6.00</td></tr> <tr><td>MOTOR EQUIPMENT OPERATOR I</td><td style="text-align: right;">10.00</td><td style="text-align: right;">10.00</td><td style="text-align: right;">9.00</td><td style="text-align: right;">9.00</td><td style="text-align: right;">9.00</td></tr> <tr><td>PAINTER</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td><td style="text-align: right;">2.00</td></tr> <tr><td>WORKING SUPERVISOR</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td>PLUMBER</td><td style="text-align: right;">4.00</td><td style="text-align: right;">4.00</td><td style="text-align: right;">4.00</td><td style="text-align: right;">4.00</td><td style="text-align: right;">4.00</td></tr> <tr><td>STOREKEEPER</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td><td style="text-align: right;">1.00</td><td style="text-align: right;">-</td></tr> <tr><td>ROOFER</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td><td style="text-align: right;">1.00</td></tr> <tr><td style="text-align: right;">TOTAL FTE FOR APPROPRIATION 1621</td><td style="text-align: right;">35.00</td><td style="text-align: right;">35.00</td><td style="text-align: right;">35.00</td><td style="text-align: right;">44.00</td><td style="text-align: right;">34.00</td></tr> </table> </div>						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	BRICKLAYER	1.00	1.00	-	-	-	CARPENTER	3.00	3.00	3.00	3.00	3.00	CUSTODIAL WORKER	1.00	1.00	1.00	1.00	-	ELECTRICIAN	2.00	2.00	2.00	3.00	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	CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00	MAINTENANCE MANAGER	-	-	-	1.00	-	MAINTENANCE MECHANIC	4.00	4.00	6.00	12.00	6.00	MOTOR EQUIPMENT OPERATOR I	10.00	10.00	9.00	9.00	9.00	PAINTER	2.00	2.00	2.00	2.00	2.00	WORKING SUPERVISOR	1.00	1.00	1.00	1.00	1.00	PLUMBER	4.00	4.00	4.00	4.00	4.00	STOREKEEPER	-	-	-	1.00	-	ROOFER	1.00	1.00	1.00	1.00	1.00	TOTAL FTE FOR APPROPRIATION 1621	35.00	35.00	35.00	44.00	34.00
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																																																																																																												
BRICKLAYER	1.00	1.00	-	-	-																																																																																																												
CARPENTER	3.00	3.00	3.00	3.00	3.00																																																																																																												
CUSTODIAL WORKER	1.00	1.00	1.00	1.00	-																																																																																																												
ELECTRICIAN	2.00	2.00	2.00	3.00	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																																																																																																												
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00																																																																																																												
MAINTENANCE MANAGER	-	-	-	1.00	-																																																																																																												
MAINTENANCE MECHANIC	4.00	4.00	6.00	12.00	6.00																																																																																																												
MOTOR EQUIPMENT OPERATOR I	10.00	10.00	9.00	9.00	9.00																																																																																																												
PAINTER	2.00	2.00	2.00	2.00	2.00																																																																																																												
WORKING SUPERVISOR	1.00	1.00	1.00	1.00	1.00																																																																																																												
PLUMBER	4.00	4.00	4.00	4.00	4.00																																																																																																												
STOREKEEPER	-	-	-	1.00	-																																																																																																												
ROOFER	1.00	1.00	1.00	1.00	1.00																																																																																																												
TOTAL FTE FOR APPROPRIATION 1621	35.00	35.00	35.00	44.00	34.00																																																																																																												

JOB TITLES

SAMPLE BUDGET PAGE

YONKERS PUBLIC SCHOOLS 2010/11 ADOPTED BUDGET

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

AGENCY NO. & DESCRIPTION

2008/09
FINAL
FTE ACTUAL

ADOPTED
FTE APPROP

2009/10
CURRENT
FTE APPROP

PROJECTED
EXPEND

2010/11
PROPOSED
FTE APPROP

ADOPTED
FTE APPROP

AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES

MAINTENANCE OF PLANT

1621	1650	NON-INSTR. MAINTENANCE SAL.	35.00	2,031,079	35.00	2,253,528	35.00	2,195,953	2,195,953	44.00	2,642,533	34.00	2,366,497
------	------	-----------------------------	-------	-----------	-------	-----------	-------	-----------	-----------	-------	-----------	-------	-----------

		TOTAL FOR APPROPRIATION 1621	35.00	2,031,079	35.00	2,253,528	35.00	2,195,953	2,195,953	44.00	2,642,533	34.00	2,366,497
--	--	------------------------------	-------	-----------	-------	-----------	-------	-----------	-----------	-------	-----------	-------	-----------

UNALLOCATED INSURANCE

1910-4300		CONTRACTUAL-INSURANCE	-	521,643	-	619,000	-	619,000	619,000	-	619,000	-	619,000
-----------	--	-----------------------	---	---------	---	---------	---	---------	---------	---	---------	---	---------

		TOTAL FOR APPROPRIATION 1910	-	521,643	-	619,000	-	619,000	619,000	-	619,000	-	619,000
--	--	------------------------------	---	---------	---	---------	---	---------	---------	---	---------	---	---------

*** OBJECT**
What is Being Purchased

*** ACTIVITY** - Why the Money is Being Spent

2008/09 INFORMATION

2009/10 INFORMATION

2010/11 INFORMATION

**THE FOLLOWING THREE TABLES
PROVIDE DESCRIPTIONS FOR THE
ACCOUNT CODES USED IN THE BUDGET**

AGENCY TABLE

In the Consolidated Budget document there is a separate agency for each Central Office department, one summary agency for all schools and several district wide agencies.

Agency No.	Description	Agency No.	Description
<u>100</u>		<u>400</u>	
110	Board of Education	420	Operations and Administration
120	Superintendent of Schools	431	Finance
121	Legal Services	432	Personnel and Human Resources
122	Communications & Public Information	433	Data Processing & Information Management
130	Chief Administrative Officer	434	Technology & Information Systems
132	Chief Academic Officer	435	Student Information Systems
<u>200</u>		<u>800</u>	
222	Professional & Organizational Development	All Schools	
231	Accountability, Assessment & Evaluation		
233	Health / Physical Education & Interscholastic		
<u>300</u>		<u>900</u>	
340	Registration, Placement & Community Liaison	901	Employee Benefits
341	School Security / Safety	902	Salary Related Items
342	Transportation	903	District Wide Instructional Support Services
360	Funded Programs	904	Interfund Transfers - Debt Services
361	Curriculum, Instruction & Assessment		
362	Arts Education		
370	Pupil Support Services		
371	Special Education		
372	English Language Learners		
373	Secondary Administration (Prior to 2009/10)		
374	Elementary & Secondary Administration (Effective with 2009/10)		

ACTIVITY TABLE

The Activity Code is a four digit number which is used to explain the reason for each item included in the budget.

Activity Code	Functional Description	Activity Code	Functional Description
1010	Board of Education	2250	Special Education
1240	Chief School Administration	2280	Occupational Education
1310	Business Administration	2330	Teaching - Special Schools
1320	Auditing	2510	N.Y. State Experimental Pre-K Grant
1345	Purchasing	2610	School Library and Audio Visual
1420	Legal Services	2620	Educational Television
1430	Personnel	2630	Computer Assisted Instruction
1460	Records Management	2805	Attendance
1480	Public Information & Services	2810	Guidance Services
1620	Operation of Plant	2815	Health Services
1621	Maintenance of Plant	2820	Psychological Services
1660	Central Storeroom	2825	Social Work Services
1670	Central Printing & Mailing	2855	Interscholastic Athletics
1680	Central Data Processing	2860	School Lunch Program
1910	Unallocated Insurance	5510	District Transportation Services
2010	Supervision/Curriculum Development	5540	Contract Transportation
2020	Supervision - Regular Schools	5550	Public Transportation
2060	Research, Planning & Evaluation	5581	BOCES Transportation
2070	Inservice Training - Instruction	9000	Employee Benefits
2110	Teaching	97XX	Debt Service
2114	District Textbooks	99XX	Interfund Transfers

OBJECT TABLE

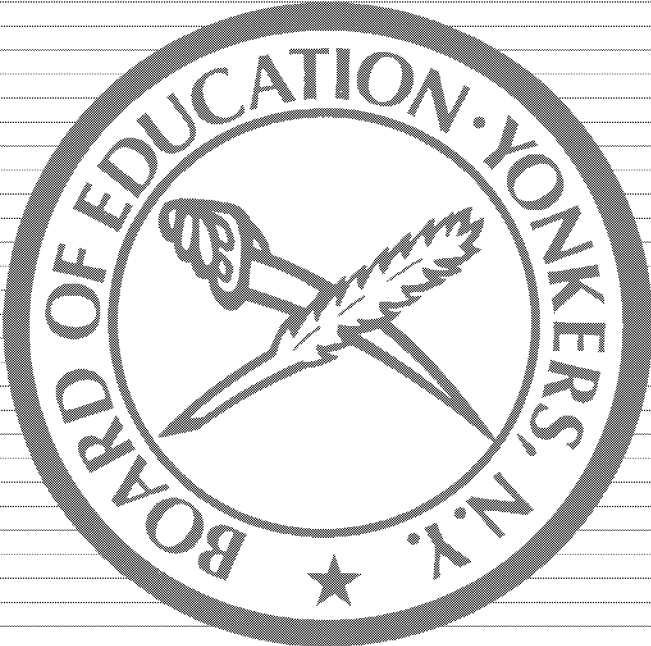
The Object of Expense is a four digit number which is used to explain the specific purpose of each item in the budget.

Object Expense Code	Purpose	Object Expense Code	Purpose
1000	Instructional Salaries - Pre Kindergarten	4060	Transportation
1200	Instructional Salaries - Teaching Grades K-6	4300	Contractual Expenses - Liability Insurance
1300	Instructional Salaries - Teaching Grades 7-12	4420	Health Services Other Districts
1400	Instructional Salaries - Substitute Teachers	4500	Materials and Supplies
1500	Instructional Salaries	4600	Fuel Oil
1550	Teacher Support Aid	4610	Library Books
1600	Non-Instructional Salaries	4620	Travel
1650	Non-Instructional Salaries - Lincoln Maintenance	4700	Building Repairs
1660	Non-Instructional Salaries - Vacation Pay	4710	Postage
1670	Non-Instructional Salaries - Substitute Pay	4720	Tuition - Foster
1671	Non-Instructional Salaries - Substitute Aides	4730	Tuition - Special Ed- Other Public Schools in NYS
1700	Non-Instructional Salaries - Aides	4732	Tuition - Special Education Other
1701	Non-Instructional Salaries - Bus Monitors	4734	Charter Schools
1750	Non-Instructional Salaries - Overtime	4735	Local Share of Residential Costs
1760	Non-Instructional Salaries - Extra Pay	4800	Textbooks
1790	Non-Instructional Salaries - Student Trainees	4810	Electricity
1900	Instructional Salaries - Extra Pay	4820	Gas
1910	Instructional Salaries - Interscholastic Athletics	4830	Computer Software
2000	Equipment	4900	Telephone
2200	Equipment- CAI	4910	BOCES
4000	Contractual Expense - Purchased Services	8000	Employee Benefits
4010	Contractual Expense - Legal	9000	Interfund Transfers

**THIS PAGE WAS LEFT BLANK
INTENTIONALLY**

Section II : Consolidated Budget Summary Documents

Consolidated Budget / Summary Documents



**THIS PAGE WAS LEFT BLANK
INTENTIONALLY**

Adopted Budget 2010/11

Demographics

- 25,631 projected students, the fourth largest school district in NYS. This is an increase of 1,180 in student enrollment over the prior year.
 - 24% Black, 7% Asian, 51% Hispanic, 18% White
 - 15% English Language Learners
 - 13% Special Needs Learners
 - 72% Free & Reduced Meals (estimated)
- YPS is the second largest employer in Westchester County
 - 1,870 Teachers, School Counselors, Psychologists & Social Workers, and Teaching Assistants
 - 1,482 Non-Certified Staff
 - 113 School and Central Office administrative staff

**THIS PAGE WAS LEFT BLANK
INTENTIONALLY**

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Consolidated Budget Highlights

Adopted Budget 2010/11	\$ 484,148,497	Adopted Budget 2009/10	\$ 487,051,292
		Budget decrease	(2,902,795)
		Percent decrease	-0.60%
Adopted Revenue 2010/11		Fund Balance Applied	
City of Yonkers	217,849,240	General Fund	6,000,000
State of New York	216,511,415	Debt Service Fund	16,786
Other NYS Aid /Chargebacks	(1,332,870)		<hr/>
Video Lottery Revenue	19,600,000	Total	\$ 6,016,786
Medicaid / Impact Aid	1,029,000		
Chapter 1 State Aid Advance	15,803,033	Projected Enrollment Pre-K - 12	25,631
Other	8,671,893		
Fund Balance Applied	6,016,786	Full Time Equivalent Staff	
Total	<hr/> \$ 484,148,497	Consolidated Total	2,994.24
		District Total	3,465.50

Yonkers Board of Education Consolidated Adopted Budgets

School Year	Consolidated Budget	Percent Increase/(Decrease) Over Previous Year
2005/06	\$ 404,800,000	9.76%
2006/07	\$ 434,600,000	7.36%
2007/08	\$ 459,726,704	5.78%
2008/09*	\$ 483,124,344	5.09%
2009/10**	\$ 487,051,292	0.81%
2010/11	\$ 484,148,497	-0.60%

*Reflects the \$1.5 million give back to COY

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

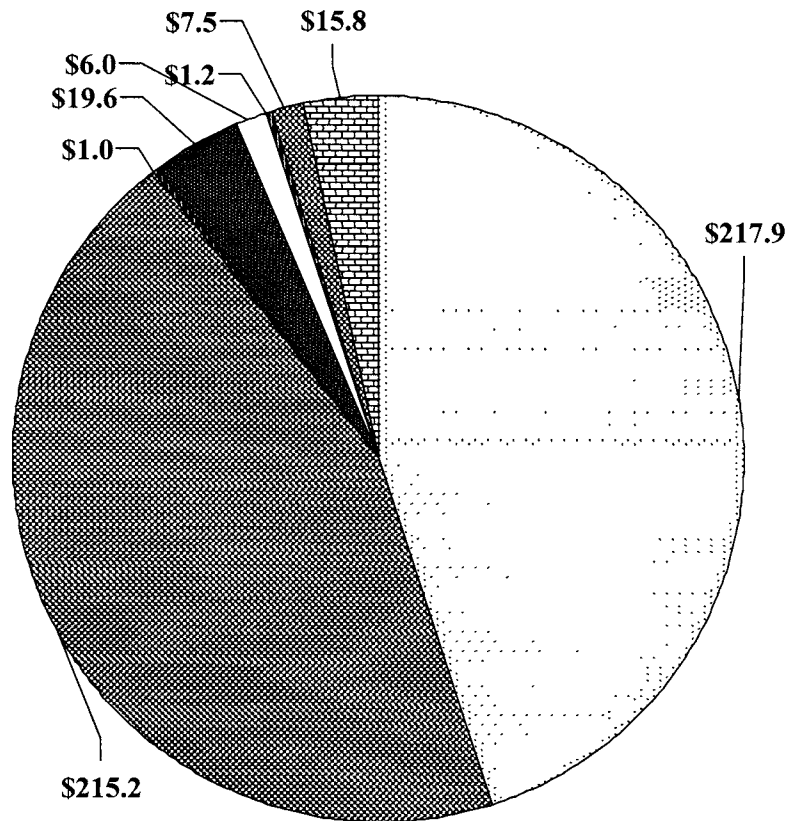
YONKERS PUBLIC SCHOOLS 2010/11 ADOPTED BUDGET Comparative Expense Analysis

	2009/10 Adopted Budget	2010/11 Adopted Budget	Current vs. Prior Increase/(Decrease)
Salary	\$ 258,773,435	\$ 248,162,171	\$ (10,611,264)
Employee Benefits	101,320,393	110,629,097	9,308,704
Utilities	8,752,081	9,017,425	265,344
BOCES	15,770,319	10,059,881	(5,710,438)
Transportation	29,156,670	33,632,982	4,476,312
Contractual	18,719,250	17,333,139	(1,386,111)
Building Repairs	2,475,000	2,195,000	(280,000)
Debt Service	21,759,729	20,144,802	(1,614,927)
Tuitions	13,048,414	16,289,212	3,240,798
Textbooks, etc.	3,376,000	3,106,500	(269,500)
Other	13,900,001	13,578,288	(321,713)
TOTAL	\$ 487,051,292	\$ 484,148,497	\$ (2,902,795)

Adopted Budget 2010/11

Revenue: Where the Money Comes From

\$484,148,497



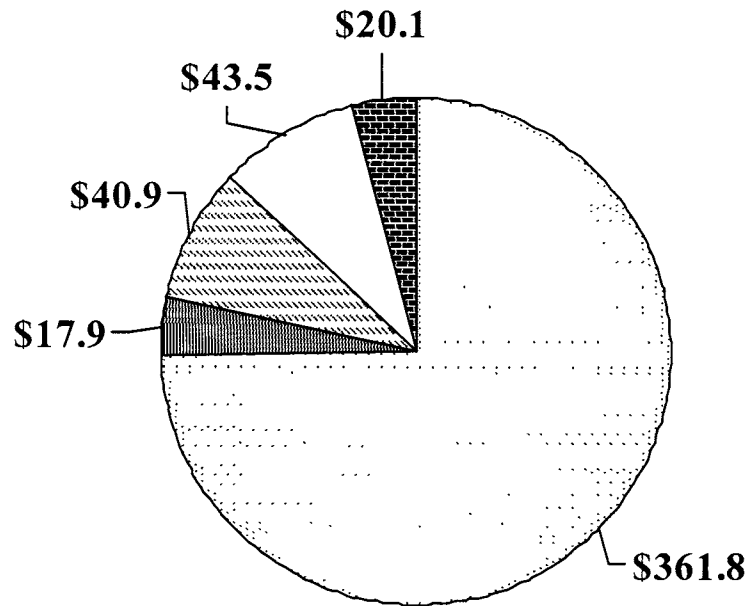
☐ City of Yonkers	\$217,849,240
▨ State of New York	215,178,545
▩ Federal Aid	1,029,000
■ Video Lottery Terminal Revenue Sharing	19,600,000
□ Fund Balance Applied	6,016,786
▨ Revenue Other Debt - ERS	1,174,013
▨ Other	7,497,880
▨ Chapter I State Aid Advance	15,803,033
	\$484,148,497

In Millions of Dollars

Adopted Budget 2010/11

Expenditures: Where the Money Goes

\$484,148,497



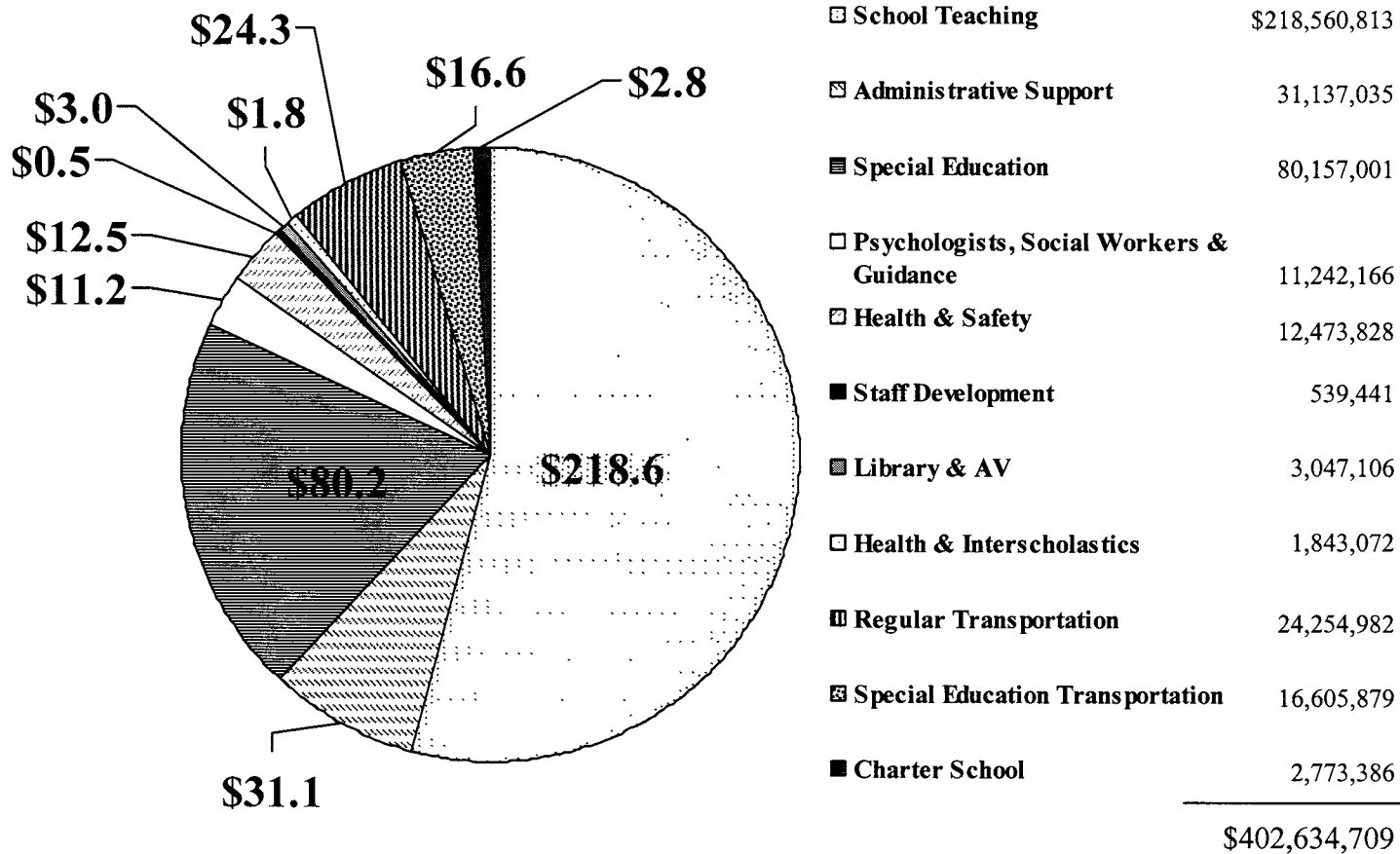
☐ Instruction	\$361,773,848
▨ Administration	17,873,902
▩ Transportation	40,860,861
☐ Operations	43,495,084
▣ Debt Service	20,144,802
	\$484,148,497

In Millions of Dollars

**THIS PAGE WAS LEFT BLANK
INTENTIONALLY**

Adopted Budget 2010/11

Money Allocated for Instruction & Transportation \$402,634,709



In Millions of Dollars

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Summary of Full Time Equivalent (FTE) Staff Data**

Q:\11\bud\adopt\budget book\FTE Summary.XLS\Consol

	Actual Positions					Change		
						Adopted	Increase (Decrease)	
	2005/06	2006/07	2007/08	2008/09	2009/10	Positions	No. of Positions	%
Special Education Consolidated Staff								
Management and Supervisory	8.50	8.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Teachers	328.84	330.24	339.24	336.78	329.69	322.79	(6.90)	-2.1%
10 Month Civil Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
12 Month Civil Service	11.45	11.45	11.45	12.45	13.65	11.85	(1.80)	-13.2%
Hourly	234.44	240.22	238.22	241.22	209.22	212.50	3.28	1.6%
Subtotal- Special Education	583.23	590.41	591.41	592.95	555.06	548.64	(6.42)	-1.2%
Other Consolidated Staff								
Management and Supervisory	58.50	68.50	71.90	68.67	65.76	55.51	(10.25)	-15.6%
School Administration	91.20	94.20	96.00	93.64	95.00	80.00	(15.00)	-15.8%
Teachers	1,535.83	1,567.04	1,546.75	1,577.49	1,551.54	1,379.24	(172.30)	-11.1%
10 Month Civil Service	258.00	262.00	265.50	267.20	265.40	210.40	(55.00)	-20.7%
12 Month Civil Service	397.50	404.10	410.30	412.67	408.38	374.95	(33.43)	-8.2%
Hourly	456.56	454.78	448.78	418.78	407.78	345.50	(62.28)	-15.3%
Subtotal- Other	2,797.59	2,850.62	2,839.23	2,838.45	2,793.86	2,445.60	(348.26)	-12.5%
Total Consolidated Staff								
Management and Supervisory	67.00	77.00	74.40	71.17	68.26	57.01	(11.25)	-16.5%
School Administration	91.20	94.20	96.00	93.64	95.00	80.00	(15.00)	-15.8%
Teachers	1,864.67	1,897.28	1,885.99	1,914.27	1,881.23	1,702.03	(179.20)	-9.5%
10 Month Civil Service	258.00	262.00	265.50	267.20	265.40	210.40	(55.00)	-20.7%
12 Month Civil Service	408.95	415.55	421.75	425.12	422.03	386.80	(35.23)	-8.3%
Hourly	691.00	695.00	687.00	660.00	617.00	558.00	(59.00)	-9.6%
Consolidated Total	3,380.82	3,441.03	3,430.64	3,431.40	3,348.92	2,994.24	(354.68)	-10.6%
Special Aid Staff	233.18	215.47	196.86	204.10	225.58	215.26	(10.32)	-4.6%
School Lunch Staff	280.00	280.00	279.00	270.00	265.00	256.00	(9.00)	-3.4%
District Total	3,894.00	3,936.50	3,906.50	3,905.50	3,839.50	3,465.50	(374.00)	-9.7%

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
District Profile**

Grade	Enrollment (a)					
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Kindergarten	1,745	1,777	1,804	1,900	1,974	2,025
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798
Ungraded Elementary	639	701	100	107	92	110
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437
Ungraded Secondary	973	918	109	113	107	136
Total K-12	23,666	23,314	22,736	22,894	23,381	24,002
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629
Grand Total Pre-K - 12	25,022	24,708	24,153	24,453	24,961	25,631

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

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Consolidated Revenue and Resources**

Q:\11bud\adoptbudget book\Conrev.XLS\A

Revenue	2008/09 Actual Revenue	2009/10			2010/11	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$ 222,312,125	\$ 227,999,018	\$ 227,999,018	\$ 229,073,465	\$ 225,546,823	\$ 225,546,823
State Funding- Categorical	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding- Additional Aid	-	-	-	-	15,600,000	-
Federal Funding	1,462,448	1,545,000	1,545,000	1,545,000	1,029,000	1,029,000
Departmental Revenue	466,387	502,893	502,893	421,059	418,580	418,580
Interfund Revenue & Indirect Cost	894,909	944,852	944,852	1,213,139	979,139	979,139
Miscellaneous Departmental	4,004,858	1,758,083	1,758,083	2,701,023	3,392,661	3,392,661
Saunders Trust Fund	14,665	12,500	12,500	4,375	1,000	1,000
Other Debt - ERS	-	-	-	-	1,174,013	1,174,013
Debt Service Fund Interest	392,754	75,000	75,000	6,353	500	500
Subtotal	<u>254,582,901</u>	<u>257,872,101</u>	<u>257,872,101</u>	<u>259,999,169</u>	<u>273,176,471</u>	<u>257,576,471</u>
<u>Appropriated Fund Balance</u>						
General Fund	6,326,916	8,200,000	8,200,000	8,200,000	6,000,000	6,000,000
Debt Service	385,258	225,000	225,000	225,000	16,786	16,786
Subtotal	<u>6,712,174</u>	<u>8,425,000</u>	<u>8,425,000</u>	<u>8,425,000</u>	<u>6,016,786</u>	<u>6,016,786</u>
Subtotal- Self Generated	<u>261,295,075</u>	<u>266,297,101</u>	<u>266,297,101</u>	<u>268,424,169</u>	<u>279,193,257</u>	<u>263,593,257</u>
Property Tax Contribution	<u>217,349,240 (a)</u>	<u>217,849,240 (b)</u>	<u>217,849,240 (b)</u>	<u>217,849,240 (b)</u>	<u>218,849,240</u>	<u>217,849,240</u>
City Contribution	<u>217,349,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>218,849,240</u>	<u>217,849,240</u>
Self-Generated & City Contribution	<u>478,644,315</u>	<u>484,146,341</u>	<u>484,146,341</u>	<u>486,273,409</u>	<u>498,042,497</u>	<u>481,442,497</u>
Funding From Bonds	-	2,904,951	-	-	2,706,000	2,706,000
Total Revenue	<u>\$ 478,644,315</u>	<u>\$ 487,051,292</u>	<u>\$ 484,146,341</u>	<u>\$ 486,273,409</u>	<u>\$ 500,748,497</u>	<u>\$ 484,148,497</u>

Consolidated totals do not include applicable inter-fund activity.

Note (a) Reflects the \$1.5 million give back to COY

Note (b) Reflects the \$1.0 million give back to COY

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Consolidated Expense**

Q:\11\bud\adopt\budget book\11conex.XLSJA

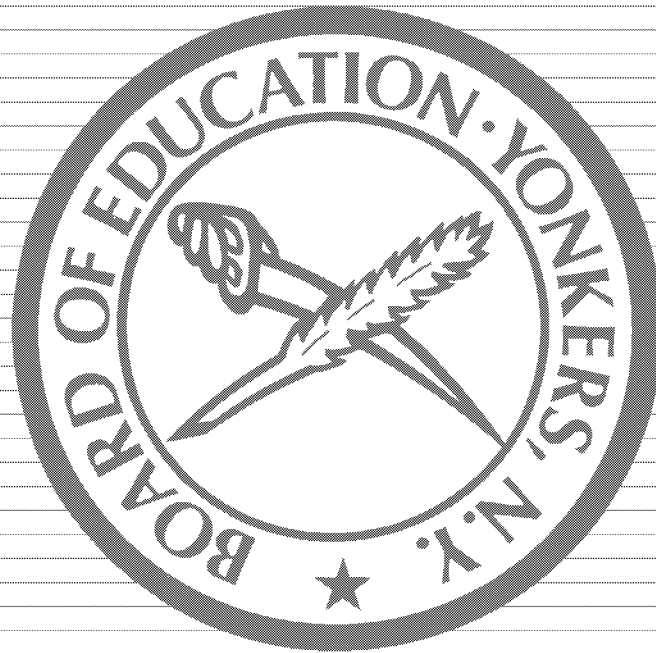
Expense	2008/09 Actual Committed	2009/10			2010/11	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 226,361,411	\$ 232,118,962	\$ 235,950,387	\$ 235,632,983	\$ 234,567,363	222,757,931
Related Items	25,849,107	26,654,473	27,151,569	26,735,702	26,495,034	25,404,240
Total	252,210,518	258,773,435	263,101,956	262,368,685	261,062,397	248,162,171
Employee Benefits	100,531,115	101,320,393	99,105,867	100,105,867	112,952,750	110,629,097
Equipment/Library Books	125,042	2,343,951	220,133	220,133	2,560,500	2,552,000
Textbooks & Software	2,207,172	3,091,000	2,844,500	2,818,500	2,875,500	2,875,500
Materials and Supplies	3,611,950	4,524,832	4,542,343	4,511,543	4,418,535	4,245,035
Tuition	26,495,303	28,903,735	25,922,101	25,922,101	26,439,983	28,026,443
Charter Schools	2,786,689	3,061,530	3,061,530	2,650,131	2,773,386	2,773,386
Transportation	27,902,255	29,156,670	31,102,821	31,102,821	33,632,982	33,632,982
Fuel Oil	2,704,025	3,786,193	3,786,193	3,975,032	4,320,000	4,320,000
Travel	-	-	134,261	134,261	65,805	62,805
Other Utilities	4,384,103	5,295,888	4,554,883	4,554,883	5,027,425	5,027,425
Building Repairs	2,021,518	2,475,000	2,098,135	2,098,135	2,195,000	2,195,000
Postage	375,000	375,000	344,520	344,520	345,000	345,000
Contractual	16,874,951	20,312,636	20,187,144	20,261,128	19,554,804	17,307,813
Insurance	521,643	619,000	619,000	619,000	619,000	619,000
Debt Service Expense	19,681,674	21,759,729	21,268,654	21,268,654	20,675,392	20,144,802
Transfer to Special Aid Fund	590,400	622,300	622,300	622,300	730,038	730,038
Transfer to School Lunch Fund	564,820	630,000	630,000	500,000	500,000	500,000
Total Expense	\$ 463,588,178 (a)	\$ 487,051,292 (b)	\$ 484,146,341 (b)	\$ 484,077,694 (b)	\$ 500,748,497	484,148,497
Percent Change From 09/10 Adopted					2.81%	-0.60%

Note (a) Reflects the \$1.5 million give back to COY

Note (b) Reflects the \$1.0 million give back to COY

**THIS PAGE WAS LEFT BLANK
INTENTIONALLY**

Individual Funds Included in Consolidated Budget



**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
General Fund Revenue and Resources**

Q:\111bud\adopl\budget book\General Fund Rev.XLS]A

Revenue	2008/09 Actual Revenue	2009/10			2010/11	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$204,812,125	\$ 210,499,018	\$ 210,499,018	\$211,573,465	\$ 208,046,823	\$208,046,823
State Funded-SEIP/Contract for Excellence	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
State Funding- Video Lottery Terminals	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding- Additional Aid	-	-	-	-	15,600,000	-
Federal Funding	1,462,448	1,545,000	1,545,000	1,545,000	1,029,000	1,029,000
Departmental Revenue	466,387	502,893	502,893	421,059	418,580	418,580
Interfund Revenue & Indirect Cost	978,608	1,065,731	1,065,731	1,334,018	1,102,219	1,102,219
Miscellaneous Departmental	4,004,858	1,758,083	1,758,083	2,701,023	3,392,661	3,392,661
Saunders Trust Fund	14,665	12,500	12,500	4,375	1,000	1,000
Other Debt - ERS	-	-	-	-	1,174,013	1,174,013
Subtotal	<u>248,839,091</u>	<u>252,483,225</u>	<u>252,483,225</u>	<u>254,678,940</u>	<u>267,864,296</u>	<u>252,264,296</u>
Appropriated Fund Balance						
General Fund	<u>6,326,916</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Subtotal- Self Generated	<u>255,166,007</u>	<u>260,683,225</u>	<u>260,683,225</u>	<u>262,878,940</u>	<u>273,864,296</u>	<u>258,264,296</u>
Property Tax Contribution	<u>217,349,240</u> (a)	<u>217,849,240</u> (b)	<u>217,849,240</u> (b)	<u>217,849,240</u> (b)	<u>218,849,240</u>	<u>217,849,240</u>
Total City Contribution	<u>217,349,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>217,849,240</u>	<u>218,849,240</u>	<u>217,849,240</u>
Total Revenue	<u>\$472,515,247</u>	<u>\$ 478,532,465</u>	<u>\$ 478,532,465</u>	<u>\$480,728,180</u>	<u>\$ 492,713,536</u>	<u>476,113,536</u>

Note (a) Reflects the \$1.5 million give back to COY

Note (b) Reflects the \$1.0 million give back to COY

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
General Fund Expense**

Q:\10\bud\prop\docs\budbook11gfex.xls

Expense	2008/09 Actual Committed	2009/10			2010/11	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 222,497,747	\$ 228,187,181	\$ 231,896,608	\$ 231,579,204	\$ 230,717,890	218,888,904
Related Items	25,837,951	26,636,170	27,133,266	26,717,399	26,476,731	25,385,937
Total	<u>248,335,698</u>	<u>254,823,351</u>	<u>259,029,874</u>	<u>258,296,603</u>	<u>257,194,621</u>	<u>244,274,841</u>
Employee Benefits	99,249,305	100,220,329	98,099,199	99,099,199	111,736,477	109,432,378
Equipment/Library Books	125,042	15,000	220,133	220,133	429,500	421,000
Textbooks/Software	2,207,172	2,841,000	2,844,500	2,818,500	2,625,500	2,625,500
Materials and Supplies	3,595,614	4,506,345	4,516,356	4,485,556	4,400,048	4,226,548
Tuition	26,495,303	28,903,735	25,922,101	25,922,101	26,495,124	28,026,443
Charter Schools	2,786,689	3,061,530	3,061,530	2,650,131	2,773,386	2,773,386
Transportation	27,902,255	29,156,670	31,102,821	31,102,821	33,632,982	33,632,982
Fuel Oil	2,704,025	3,786,193	3,786,193	3,975,032	4,320,000	4,320,000
Travel	-	-	134,261	134,261	65,805	62,805
Other Utilities	4,384,103	5,295,888	4,554,883	4,554,883	5,027,425	5,027,425
Building Repairs	2,021,518	2,195,000	2,098,135	2,098,135	1,915,000	1,915,000
Postage	375,000	375,000	344,520	344,520	345,000	345,000
Contractual	16,761,191	20,045,534	20,002,144	20,076,128	19,269,663	17,077,813
Debt Service	-	1,159,874	668,799	668,799	1,715,093	1,184,503
Insurance - Liability & Disaster	521,643	619,000	619,000	619,000	619,000	619,000
Transfer to Debt Service Fund	19,080,678	20,275,716	20,275,716	20,344,363	18,918,874	18,918,874
Transfer to Special Aid Fund	590,400	622,300	622,300	622,300	730,038	730,038
Transfer to School Lunch Fund	564,820	630,000	630,000	500,000	500,000	500,000
Total Expense	<u>\$ 457,700,456</u> (a)	<u>\$ 478,532,465</u> (b)	<u>\$ 478,532,465</u> (b)	<u>\$ 478,532,465</u> (b)	<u>\$ 492,713,536</u>	<u>\$ 476,113,536</u>

Note (a) Reflects the \$1.5 million give back to COY

Note (b) Reflects the \$1.0 million give back to COY

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

**Special Aid Fund - State Categorical Grants Component of Consolidated Budget
Revenue and Resources**

Q:\11\bud\adopt\budget book\State Categorical Grants Rev.XLSJA

Revenue	2008/09 Actual Revenue	2009/10			2010/11	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Universal Pre-K Grant	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388	\$ 4,269,388
School Health Services	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
Total State Funding - Categorical	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Subtotal- Self Generated	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>	<u>5,434,755</u>
Property Tax Contribution	-	-	-	-	-	-
Total City Contribution	-	-	-	-	-	-
Subtotal	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
Funding From Bonds	-	-	-	-	-	-
Total Revenue	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Special Aid Fund - State Categorical Grants Component of
Consolidated Expense Budget**

Q:\11\bud\adopt\budget book\11251ex.XLSJA

Expense	2008/09 Actual Committed	2009/10			2010/11	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 3,863,664	\$ 3,931,781	\$ 4,053,779	\$ 4,053,779	\$ 3,849,473	\$ 3,869,027
Related Items	11,156	18,303	18,303	18,303	18,303	18,303
Total	<u>3,874,820</u>	<u>3,950,084</u>	<u>4,072,082</u>	<u>4,072,082</u>	<u>3,867,776</u>	<u>3,887,330</u>
Employee Benefits	1,281,810	1,100,064	1,006,668	1,006,668	1,216,273	1,196,719
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	16,336	18,487	25,987	25,987	18,487	18,487
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	113,760	221,102	185,000	185,000	185,000	185,000
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to General Fund	148,029	145,018	145,018	145,018	147,219	147,219
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>	<u>\$ 5,434,755</u>

YONKERS PUBLIC SCHOOLS
2010/11 ADOPED BUDGET
Debt Service Fund
Revenue and Resources

Q:\11\bud\adopt\budget book\Debt Service Fund Rev.XLS\A

Revenue	2008/09 Actual Revenue	2009/10			2010/11	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Transfer from General Fund	\$ 19,080,678	\$ 20,275,716	\$ 20,275,716	\$ 20,275,716	\$ 18,918,874	\$18,918,874
Transfer from School Lunch Fund	24,139	24,139	24,139	24,139	24,139	24,139
Transfer from Capital Fund	40,191	-	-	-	-	-
Interest on Debt Service	392,754	75,000	75,000	6,353	500	500
Subtotal	19,537,762	20,374,855	20,374,855	20,306,208	18,943,513	18,943,513
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	385,258	225,000	225,000	225,000	16,786	16,786
Subtotal- Self Generated	19,923,020	20,599,855	20,599,855	20,531,208	18,960,299	18,960,299
Property Tax Contribution	-	-	-	-	-	-
Total City Contribution	-	-	-	-	-	-
Subtotal	19,923,020	20,599,855	20,599,855	20,531,208	18,960,299	18,960,299
Funding From Bonds	-	-	-	-	-	-
Total Revenue	\$ 19,923,020	\$ 20,599,855	\$ 20,599,855	\$ 20,531,208	\$ 18,960,299	\$ 18,960,299

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Debt Service Fund Expense

Q:\11bud\adopt\budget book\11280ex.XLSJA

Expense	2008/09 Actual Committed	2009/10			2010/11	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	-
Staff Raises Including Fringe	-	-	-	-	-	-
Related Items	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Employee Benefits	-	-	-	-	-	-
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	-	-	-	-	-	-
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	\$ 19,681,674	\$ 20,599,855	\$ 20,599,855	\$ 20,599,855	\$ 18,960,299	\$ 18,960,299
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
Total Expense	<u>\$ 19,681,674</u>	<u>\$ 20,599,855</u>	<u>\$ 20,599,855</u>	<u>\$ 20,599,855</u>	<u>\$ 18,960,299</u>	<u>\$ 18,960,299</u>

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Capital Component of Consolidated Budget
 Revenue and Resources

Q:\11\bud\adopt\budget book\Capital Fund Rev.XLSJA

Revenue	2008/09 Actual Revenue	2009/10			2010/11	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Funding From Bonds	\$ -	\$ 2,904,951	\$ -	\$ -	\$ 2,706,000	2,706,000
Total Revenue	<u>\$ -</u>	<u>\$ 2,904,951</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,706,000</u>	<u>2,706,000</u>

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Capital Component of
Consolidated Expense Budget**

Q:\11bud\adopt\budget book\11CAPex.XLSJA

Expense	2008/09 Actual Committed	2009/10			2010/11	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	0
Related Items	-	-	-	-	-	0
Total	-	-	-	-	-	0
Employee Benefits	-					0
Equipment/Library Books	\$ -	\$ 2,328,951	\$ -	\$ -	\$ 2,131,000	2,131,000
Textbooks/Software	-	250,000	-	-	250,000	250,000
Materials and Supplies	-	-	-	-	-	0
Tuition	-	-	-	-	-	0
Charter Schools	-	-	-	-	-	0
Transportation	-	-	-	-	-	0
Fuel Oil	-	-	-	-	-	0
Other Utilities	-	-	-	-	-	0
Building Repairs	-	280,000	-	-	280,000	280,000
Postage	-	-	-	-	-	0
Contractual	-	46,000	-	-	45,000	45,000
Insurance - Liability & Disaster	-	-	-	-	-	0
Debt Service Expense	-	-	-	-	-	0
Transfer to Special Aid Fund	-	-	-	-	-	0
Transfer to School Lunch Fund	-	-	-	-	-	0
Total Expense	\$ -	\$ 2,904,951	\$ -	\$ -	\$ 2,706,000	2,706,000

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Capital Component of
Consolidated Expense Budget**

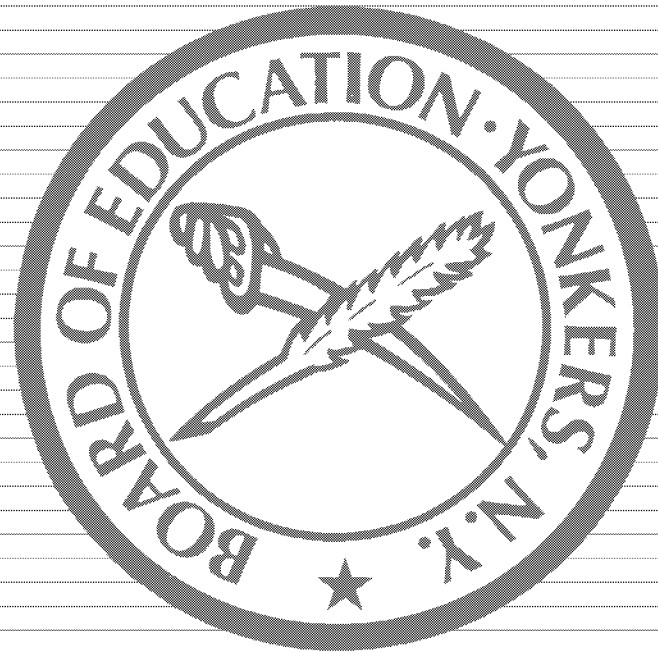
Q:\11\bud\adopt\budget book\Non Project Capital.XLSJA

Agency Activity Object	AGENCY	APPROPRIATION DESCRIPTION	PROPOSED APPROPRIATION	ADOPTED APPROPRIATION
120- 2110- 2000	SUPERINTENDENT OF SCHOOLS	EQUIPMENT - TEACHING	\$ 128,930	\$ 128,930
122- 1480- 2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - PUBLIC INFORMATION & SERVICES	3,000	3,000
122- 2620- 2000	COMMUNICATIONS & PUBLIC INFORMATION	EQUIPMENT - EDUCATIONAL TELEVISION	5,000	5,000
132- 2110- 2000	CHIEF ACADEMIC OFFICER	EQUIPMENT - TEACHING	250,000	250,000
132- 2280- 2000	CHIEF ACADEMIC OFFICER	EQUIPMENT - OCCUPATIONAL EDUCATION	10,000	10,000
132- 2280- 2200	CHIEF ACADEMIC OFFICER	CAI HARDWARE - OCCUPATIONAL EDUCATION	20,000	20,000
362- 2110- 2000	GIFTED & TALENTED/PERFORMING ARTS	EQUIPMENT - TEACHING	50,000	50,000
370- 2815- 2000	PUPIL SUPPORT SERVICES	EQUIPMENT - HEALTH SERVICES	22,500	22,500
371- 2250- 2000	SPECIAL EDUCATION	EQUIPMENT - SPECIAL EDUCATION	20,000	20,000
371- 2250- 2200	SPECIAL EDUCATION	CAI HARDWARE - SPECIAL EDUCATION	15,000	15,000
420- 1620- 2000	OPERATIONS AND ADMINISTRATION	EQUIPMENT - OPERATION & MAINTENANCE	500,000	500,000
420- 1621- 4700	OPERATIONS AND ADMINISTRATION	BUILDING REPAIRS - MAINTENANCE OF PLANT	280,000	280,000
431- 1310- 2000	FINANCE	EQUIPMENT - BUSINESS ADMINISTRATION	6,000	6,000
431- 1345- 2000	FINANCE	EQUIPMENT - PURCHASING	2,000	2,000
433- 1680- 2000	DATA PROCESSING AND INFO MANAGEMENT	EQUIPMENT - CENTRAL DATA PROCESSING	10,000	10,000
434- 1680- 2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - CENTRAL DATA PROCESSING	70,000	70,000
434- 2630- 2000	TECHNOLOGY & INFORMATION SYSTEMS	EQUIPMENT - COMPUTER ASSISTED INSTRUCTION	185,000	185,000
434- 2630- 2200	TECHNOLOGY & INFORMATION SYSTEMS	CAI HARDWARE - COMPUTER ASSISTED INSTRUCTION	833,570	833,570
903- 1620- 2440	DISTRICT WIDE INSTRUCTIONAL SUPPORT	BOND FEES - OPERATION & MAINTENANCE	45,000	45,000
903- 2630- 4830	DISTRICT WIDE INSTRUCTIONAL SUPPORT	COMPUTER SOFTWARE - COMPUTER ASSISTED INSTRUCTION	250,000	250,000
TOTAL CAPITAL INCLUDED IN CONSOLIDATED BUDGET			\$ 2,706,000	\$ 2,706,000

Section III : Consolidated Budget Detail of Expenses

Section III A. Central Offices

Central Offices



YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
<u>AGENCY 110 BOARD OF EDUCATION</u>						
<u>BOARD OF EDUCATION</u>						
CLERK TO YONKERS BOARD OD EDUCATION	1.00	1.00	-	-	-	
SECRETARY (EXEMPT)	-	-	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1010	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR AGENCY	1.00	1.00	1.00	1.00	1.00	

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 110 BOARD OF EDUCATION												
BOARD OF EDUCATION												
1010-1600	NON-INSTRUCTIONAL SALARIES	1.00	81,949	1.00	82,925	1.00	101,673	98,384	1.00	98,384	1.00	101,336
1010-1750	NON-INSTR. OVERTIME	-	10,379	-	10,000	-	10,000	20,000	-	15,000	-	15,000
1010-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	1,000	-	1,000	1,000	-	-	-	-
1010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	103,478	-	114,700	-	110,200	110,200	-	110,200	-	110,200
1010-4500	MATERIALS & SUPPLIES	-	-	-	850	-	1,600	1,600	-	1,600	-	1,600
1010-4620	TRAVEL	-	-	-	-	-	3,750	3,750	-	3,500	-	3,500
	TOTAL FOR APPROPRIATION 1010	1.00	195,806	1.00	209,475	1.00	228,223	234,934	1.00	228,684	1.00	231,636
	TOTAL AGENCY	1.00	195,806	1.00	209,475	1.00	228,223	234,934	1.00	228,684	1.00	231,636

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
AGENCY 120 SUPERINTENDENT OF SCHOOLS						
CHIEF SCHOOL ADMINISTRATOR						
SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	1.00	
EXECUTIVE SECRETARY TO SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	1.00	
CLERK III TYPIST	1.00	1.00	1.00	1.00	-	
CLERK IV TYPIST	-	-	-	-	1.00	
CLERK IV STENO	2.00	2.00	2.00	2.00	2.00	
TOTAL FTE FOR APPROPRIATION 1240	5.00	5.00	5.00	5.00	5.00	
TOTAL FTE FOR AGENCY	5.00	5.00	5.00	5.00	5.00	

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 120 SUPERINTENDENT OF SCHOOLS												
CHIEF SCHOOL ADMINISTRATOR												
1240-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	249,687	1.00	235,000	1.00	235,000	235,000	1.00	235,000	1.00	235,000
1240-1600	NON-INSTRUCTIONAL SALARIES	4.00	270,190	4.00	334,476	4.00	276,306	276,306	4.00	329,837	4.00	373,338
1240-1750	NON-INSTR. OVERTIME	-	23,710	-	25,000	-	25,000	25,000	-	10,000	-	10,000
1240-1790	STUDENT TRAINEES	-	3,403	-	3,000	-	2,000	2,000	-	-	-	-
1240-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	15,811	-	19,000	-	19,000	19,000	-	14,000	-	14,000
1240-4500	MATERIALS & SUPPLIES	-	9,102	-	15,000	-	15,000	15,000	-	15,000	-	15,000
1240-4620	TRAVEL	-	-	-	-	-	-	-	-	2,000	-	2,000
	TOTAL FOR APPROPRIATION 1240	5.00	571,903	5.00	631,476	5.00	572,306	572,306	5.00	605,837	5.00	649,338
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	-	53,014	-	53,014	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2010	-	53,014	-	53,014	-	-	-	-	-	-	-

**MOVED TO
AGENCIES
340 & 342**

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 120 SUPERINTENDENT OF SCHOOLS												
SUPERVISION - REGULAR SCHOOLS												
2020-1900	INSTRUC. SAL.-EXTRA PAY	-	41,115	-	25,000	-	25,000	25,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	-	41,115	-	25,000	-	25,000	25,000	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1760	NON-INSTR. EXTRA PAY	-	2,976	-	24,000	-	22,000	22,000	-	24,000	-	24,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	36,640	-	63,000	-	63,000	63,000	-	63,000	-	63,000
2110-2000	EQUIPMENT	-	-	-	130,000	-	-	-	-	128,930	-	128,930
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	58,008	-	185,000	-	185,000	185,000	-	185,000	-	185,000
2110-4500	MATERIALS & SUPPLIES	-	700	-	70,000	-	70,000	70,000	-	70,000	-	70,000
	TOTAL FOR APPROPRIATION 2110	-	98,324	-	472,000	-	340,000	340,000	-	470,930	-	470,930
	TOTAL AGENCY	5.00	764,356	5.00	1,128,476	5.00	937,306	937,306	5.00	1,076,767	5.00	1,120,268

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 121 LEGAL SERVICES</u>					
<u>LEGAL SERVICES</u>					
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1420	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 121 LEGAL SERVICES												
LEGAL SERVICES												
1420-1600	NON-INSTRUCTIONAL SALARIES	2.00	119,307	2.00	124,330	2.00	124,330	130,612	2.00	127,441	2.00	131,189
1420-1750	NON-INSTR. OVERTIME	-	1,158	-	3,000	-	3,000	3,000	-	2,000	-	2,000
1420-2000	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
1420-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	147,928	-	300,000	-	300,000	450,000	-	300,000	-	300,000
1420-4010	CONTRACTUAL EXPENSE-LEGAL	-	464,180	-	495,000	-	676,515	676,515	-	676,515	-	676,515
1420-4500	MATERIALS & SUPPLIES	-	2,940	-	7,000	-	7,000	7,000	-	6,000	-	6,000
	TOTAL FOR APPROPRIATION 1420	2.00	735,513	2.00	929,330	2.00	1,110,845	1,267,127	2.00	1,111,956	2.00	1,115,704
	TOTAL AGENCY	2.00	735,513	2.00	929,330	2.00	1,110,845	1,267,127	2.00	1,111,956	2.00	1,115,704

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION					
PUBLIC INFO & SERVICES					
DIRECTOR	0.50	0.75	0.75	0.75	-
PUBLIC INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
SR GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
PRESS SECRETARY	1.00	1.00	1.00	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	-	-	-	-	-
CLERK IV STENO	1.00	1.00	1.00	-	1.00
VIDEO TECHNICIAN	1.00	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 1480	7.50	7.75	7.75	5.75	5.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION</u>												
<u>PUBLIC INFO & SERVICES</u>												
1480-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	77,947	0.75	117,977	0.75	117,977	118,440	0.75	118,440	-	-
1480-1600	NON-INSTRUCTIONAL SALARIES	7.00	519,754	7.00	538,314	7.00	538,314	535,027	5.00	373,317	5.00	415,267
1480-1750	NON-INSTR. OVERTIME	-	14,368	-	18,000	-	18,000	18,000	-	15,000	-	15,000
1480-2000	EQUIPMENT	-	-	-	5,000	-	-	-	-	3,000	-	3,000
1480-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	140,163	-	176,000	-	176,000	176,000	-	124,000	-	124,000
1480-4500	MATERIALS & SUPPLIES	-	9,712	-	30,000	-	30,000	30,000	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 1480	7.50	761,944	7.75	885,291	7.75	880,291	877,467	5.75	663,757	5.00	587,267

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION					
CENTRAL PRINTING & MAILING					
REPRODUCTION SYSTEMS OPERATOR	1.00	1.00	1.00	1.00	1.00
SR REPRODUCTION SYS OPER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1670	2.00	2.00	2.00	2.00	2.00
EDUCATIONAL TELEVISION					
TELEVISION STATION MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2620	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	10.50	10.75	10.75	8.75	8.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 122 COMMUNICATIONS & PUBLIC INFORMATION												
CENTRAL PRINTING & MAILING												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	120,192	2.00	125,819	2.00	125,819	126,896	2.00	123,814	2.00	133,305
1670-1750	NON-INSTR. OVERTIME	-	10,659	-	13,500	-	13,500	13,500	-	13,500	-	13,500
1670-1790	STUDENT TRAINEES	-	-	-	-	-	1,000	1,000	-	-	-	-
1670-2000	EQUIPMENT	-	-	-	10,000	-	-	-	-	-	-	-
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,609	-	3,000	-	3,000	3,000	-	5,000	-	5,000
1670-4500	MATERIALS & SUPPLIES	-	14,164	-	17,500	-	17,500	17,500	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 1670	2.00	147,624	2.00	169,819	2.00	160,819	161,896	2.00	172,314	2.00	181,805
EDUCATIONAL TELEVISION												
2620-1600	NON-INSTRUCTIONAL SALARIES	1.00	90,368	1.00	89,941	1.00	89,941	94,425	1.00	92,132	1.00	100,309
2620-1790	STUDENT TRAINEES	-	-	-	-	-	2,000	2,000	-	-	-	-
2620-2000	EQUIPMENT	-	9,931	-	138,850	-	-	-	-	25,000	-	25,000
2620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	128	-	8,000	-	8,000	8,000	-	10,000	-	10,000
2620-4500	MATERIALS & SUPPLIES	-	8,368	-	9,500	-	9,500	9,500	-	9,000	-	9,000
	TOTAL FOR APPROPRIATION 2620	1.00	108,795	1.00	246,291	1.00	109,441	113,925	1.00	136,132	1.00	144,309
	TOTAL AGENCY	10.50	1,018,363	10.75	1,301,401	10.75	1,150,551	1,153,288	8.75	972,203	8.00	913,381

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
AGENCY 130 CHIEF ADMINISTRATIVE OFFICER						
BUSINESS ADMINISTRATION						
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00	
BUDGET ANALYST	-	-	1.00	1.00	1.00	
SECRETARY TO SUPERINTENDENT OF SCHOOLS	1.00	1.00	-	-	-	
TOTAL FTE FOR APPROPRIATION 1310	2.00	2.00	2.00	2.00	2.00	
RECORDS MANAGEMENT						
RECORDS MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	1.00	
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00	
CLERK II	1.00	1.00	1.00	1.00	1.00	
MICROFILM CLERK	1.00	1.00	1.00	1.00	1.00	
RECORDS RETENTION CLERK	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1460	5.00	5.00	5.00	5.00	5.00	
TOTAL FTE FOR AGENCY	7.00	7.00	7.00	7.00	7.00	

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 130 CHIEF ADMINISTRATIVE OFFICER												
BUSINESS ADMINISTRATION												
1310-1600	NON-INSTRUCTIONAL SALARIES	2.00	261,223	2.00	268,065	2.00	166,689	169,689	2.00	221,005	2.00	227,505
1310-1750	NON-INSTR. OVERTIME	-	-	-	-	-	-	15,400	-	-	-	-
1310-1790	STUDENT TRAINEES	-	-	-	-	-	3,000	3,000	-	-	-	-
1310-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	30,000	-	-	-	-
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	415,661	-	1,500,000	-	1,467,429	1,422,029	-	1,634,843	-	1,634,843
1310-4500	MATERIALS & SUPPLIES	-	2,808	-	3,300	-	3,300	3,300	-	3,300	-	3,300
1310-5620	ERROR!!!!	-	-	-	-	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 1310	2.00	679,692	2.00	1,771,365	2.00	1,641,418	1,644,418	2.00	1,860,148	2.00	1,866,648
RECORDS MANAGEMENT												
1460-1600	NON-INSTRUCTIONAL SALARIES	5.00	287,155	5.00	301,326	5.00	252,182	252,182	5.00	277,938	5.00	296,307
1460-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,895	-	7,000	-	7,000	7,000	-	7,000	-	7,000
1460-4500	MATERIALS & SUPPLIES	-	7,466	-	8,500	-	8,500	8,500	-	8,500	-	8,500
	TOTAL FOR APPROPRIATION 1460	5.00	300,516	5.00	316,826	5.00	267,682	267,682	5.00	293,438	5.00	311,807
	TOTAL AGENCY	7.00	980,208	7.00	2,088,191	7.00	1,909,100	1,912,100	7.00	2,153,586	7.00	2,178,455

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY/STENO	-	1.00	-	-	-
BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2010	3.00	4.00	3.00	3.00	3.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	173,250	1.00	175,313	1.00	175,313	169,000	1.00	169,000	1.00	176,967
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	172,981	3.00	244,364	2.00	179,314	180,805	2.00	171,906	2.00	181,755
2010-1750	NON-INSTR. OVERTIME	-	4,542	-	7,000	-	9,466	9,466	-	15,000	-	15,000
2010-1790	STUDENT TRAINEES	-	12,687	-	12,000	-	9,534	9,534	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,225	-	5,000	-	4,200	4,200	-	2,000	-	2,000
2010-4500	MATERIALS & SUPPLIES	-	971	-	3,000	-	3,000	3,000	-	2,000	-	2,000
2010-4620	TRAVEL	-	-	-	-	-	800	800	-	500	-	500
	TOTAL FOR APPROPRIATION 2010	3.00	366,656	4.00	446,677	3.00	381,627	376,805	3.00	360,406	3.00	378,222
SUPERVISION - REGULAR SCHOOLS												
2020-1900	INSTRUC. SAL.-EXTRA PAY	-	9,104	-	10,000	-	10,000	10,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	-	9,104	-	10,000	-	10,000	10,000	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	20,000	-	20,000
2110-2000	EQUIPMENT	-	-	-	350,000	-	-	-	-	250,000	-	250,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	232,000	-	232,000
2110-4500	MATERIALS & SUPPLIES	-	380,626	-	320,000	-	320,000	320,000	-	350,000	-	350,000
2110-4800	TEXTBOOKS	-	1,504,564	-	2,090,000	-	2,090,000	2,090,000	-	1,900,000	-	1,900,000
	TOTAL FOR APPROPRIATION 2110	-	1,885,190	-	2,760,000	-	2,410,000	2,410,000	-	2,752,000	-	2,752,000

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 132 CHIEF ACADEMIC OFFICER					
SCH PROGRAM IMPROVEMENT					
ASSISTANT DIRECTOR	FORMERLY BUDGETED IN AGENCY 361	1.00	1.00	1.00	-
ADMINISTRATIVE SECRETARY/STENO		-	1.00	1.00	-
CLERK IV STENO		-	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2127	-	1.00	3.00	3.00	-
OCCUPATIONAL EDUCATION					
DIRECTOR	FORMERLY BUDGET IN AGENCY 373	1.00	1.00	1.00	-
CLERK III TYPIST		-	0.43	0.43	-
SENIOR PRINCIPAL CLERK		0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	1.50	1.43	1.43	-

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
SCH PROGRAM IMPROVEMENT												
2127-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	132,932	1.00	132,932	133,908	1.00	133,808	-	-
2127-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	2.00	68,359	68,359	2.00	110,023	-	-
2127-1750	NON-INSTR. OVERTIME	-	-	-	15,000	-	15,000	15,000	-	10,000	-	10,000
2127-1790	STUDENT TRAINEES	-	-	-	-	-	10,000	10,000	-	10,000	-	10,000
2127-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	30,000	-	20,000	20,000	-	20,000	-	20,000
2127-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	5,000	-	4,500	4,500	-	4,500	-	4,500
2127-4500	MATERIALS & SUPPLIES	-	-	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2127-4620	TRAVEL	-	-	-	-	-	500	500	-	500	-	500
	TOTAL FOR APPROPRIATION 2127	-	-	1.00	187,932	3.00	256,291	257,267	3.00	293,831	-	50,000
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	150,459	1.00	150,459	132,168	1.00	141,608	-	-
2280-1600	NON-INSTRUCTIONAL SALARIES	-	-	0.50	32,164	0.43	32,164	28,183	0.43	27,661	-	-
2280-1750	NON-INSTR. OVERTIME	-	-	-	4,000	-	4,000	4,000	-	3,000	-	3,000
2280-1790	STUDENT TRAINEES	-	-	-	27,000	-	27,000	27,000	-	5,000	-	5,000
2280-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	9,500	-	9,500	9,500	-	6,000	-	6,000
2280-2000	EQUIPMENT	-	-	-	15,000	-	-	-	-	10,000	-	10,000
2280-2200	EQUIPMENT - CAI	-	-	-	70,000	-	-	-	-	20,000	-	20,000
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	63,000	-	53,396	53,396	-	58,000	-	58,000
2280-4500	MATERIALS & SUPPLIES	-	-	-	80,500	-	80,500	80,500	-	75,500	-	75,500
2280-4800	TEXTBOOKS	-	-	-	45,000	-	45,000	45,000	-	45,000	-	45,000
2280-4620	TRAVEL	-	-	-	-	-	7,186	7,186	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	1.50	496,623	1.43	409,205	386,933	1.43	391,769	-	222,500

FORMERLY
BUDGETED IN
AGENCY 361

FORMERLY
BUDGETED IN
AGENCY 373

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>					
<u>ATTENDANCE</u>					
TEACHER	-	-	-	-	3.00
TOTAL FTE FOR APPROPRIATION 2805	-	-	-	-	3.00
<u>AGENCY 132 CHIEF ACADEMIC OFFICER</u>					
<u>GUIDANCE</u>					
ASSISTANT DIRECTOR	FORMERLY BUDGETED IN AGENCY 361	1.00	1.00	-	-
DIRECTOR		-	-	1.00	1.00
CLERK III DATA ENTRY		-	-	-	1.00
CLERK II TYPIST		1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2810		-	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	3.00	8.50	9.43	9.43	8.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 132 CHIEF ACADEMIC OFFICER												
ATTENDANCE												
2805-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	3.00	210,000
2805-1750	NON-INSTR. OVERTIME	-	8,127	-	33,000	-	33,000	33,000	-	30,000	-	30,000
2805-1900	INSTRUC. SAL.-EXTRA PAY	-	81,881	-	94,000	-	87,235	87,235	-	90,000	-	90,000
2805-2000	EQUIPMENT	-	-	-	60,000	-	-	-	-	-	-	-
2805-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	110,223	-	112,000	-	-	-	-	-	-	-
2805-4500	MATERIALS & SUPPLIES	-	50,149	-	32,000	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2805	-	250,380	-	331,000	-	120,235	120,235	-	120,000	3.00	330,000
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS		FORMERLY BUDGETED IN AGENCY 361	1.00	106,302	1.00	106,302	108,240	1.00	110,240	1.00	113,547
2810-1600	NON-INSTRUCTIONAL SALARIES			1.00	53,081	1.00	53,081	49,939	1.00	53,082	1.00	78,767
2810-1760	NON-INSTR. EXTRA PAY			-	7,000	-	7,000	7,000	-	1,000	-	1,000
2810-1900	INSTRUC. SAL.-EXTRA PAY			-	17,000	-	17,000	17,000	-	15,000	-	15,000
2810-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES			-	6,000	-	6,000	6,000	-	1,000	-	1,000
2810-4500	MATERIALS & SUPPLIES			-	6,000	-	6,000	6,000	-	3,000	-	3,000
	TOTAL FOR APPROPRIATION 2810	-		2.00	195,383	2.00	195,383	194,179	2.00	183,322	2.00	212,314
	TOTAL AGENCY	3.00	2,511,330	8.50	4,427,615	9.43	3,782,741	3,755,419	9.43	4,101,328	8.00	3,945,036

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 222 PROFESSIONAL & ORGANIZATINL DEV'M'T					
INSERVICE TRAINING-INSTRUCTION					
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	-	-
CLERK III TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK IV	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2070	4.00	4.00	4.00	3.00	3.00
TOTAL FTE FOR AGENCY	4.00	4.00	4.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 222 PROFESSIONAL & ORGANIZATINL DEV'M'T</u>												
<u>INSERVICE TRAINING-INSTRUCTION</u>												
2070-1500	CERT STAFF EXCEPT REG TEACHERS	-	37,081	-	-	-	-	-	-	-	-	-
2070-1600	NON-INSTRUCTIONAL SALARIES	4.00	280,422	4.00	294,975	4.00	294,975	299,158	3.00	228,811	3.00	245,244
2070-1750	NON-INSTR. OVERTIME	-	4,177	-	18,270	-	18,270	8,000	-	18,000	-	18,000
2070-1760	NON-INSTR. EXTRA PAY	-	832	-	-	-	-	-	-	-	-	-
2070-1790	STUDENT TRAINEES	-	2,010	-	2,200	-	2,200	2,200	-	-	-	-
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	7,488	-	16,400	-	16,400	6,000	-	17,000	-	17,000
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	61,487	-	62,300	-	62,300	62,300	-	59,000	-	59,000
2070-4500	MATERIALS & SUPPLIES	-	-	-	16,313	-	16,313	16,313	-	15,000	-	15,000
	TOTAL FOR APPROPRIATION 2070	4.00	393,497	4.00	410,458	4.00	410,458	393,971	3.00	337,811	3.00	354,244
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-4500	MATERIALS & SUPPLIES	-	3,279	-					-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	3,279	-					-	-	-	-
	TOTAL AGENCY	4.00	396,776	4.00	410,458	4.00	410,458	393,971	3.00	337,811	3.00	354,244

MOVED TO
ACTIVITY 2070

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 231 ACCOUNTABILITY, ASSESSMENT & EVALUATION</u>					
<u>RESEARCH, PLANNING & EVALUATION</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	1.00	1.00	1.00	1.00	1.00
RESEARCH ANALYST	0.67	0.67	0.76	0.76	0.76
CLERK I DATA ENTRY	3.00	2.00	2.00	2.00	2.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK IV DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2060	7.67	5.67	5.76	5.76	5.76
TOTAL FTE FOR AGENCY	7.67	5.67	5.76	5.76	5.76

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 231 ACCOUNTABILITY, ASSESSMENT & EVALUATION</u>												
<u>RESEARCH, PLANNING & EVALUATION</u>												
2060-1600	NON-INSTRUCTIONAL SALARIES	7.67	332,857	5.67	390,010	5.76	411,762	388,502	5.76	384,416	5.76	412,999
2060-1750	NON-INSTR. OVERTIME	-	6,291	-	27,098	-	27,098	27,098	-	12,000	-	12,000
2060-1900	INSTRUC. SAL.-EXTRA PAY	-	2,501	-	80,000	-	80,000	80,000	-	79,900	-	79,900
2060-2000	EQUIPMENT	-	-	-	3,450	-	-	-	-	35,000	-	35,000
2060-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	202,754	-	194,070	-	186,320	186,320	-	249,480	-	249,480
2060-4500	MATERIALS & SUPPLIES	-	33,453	-	112,600	-	112,600	112,600	-	58,900	-	58,900
2060-4620	TRAVEL	-	-	-	-	-	7,750	7,750	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 2060	7.67	577,856	5.67	807,228	5.76	825,530	802,270	5.76	823,696	5.76	852,279
	TOTAL AGENCY	7.67	577,856	5.67	807,228	5.76	825,530	802,270	5.76	823,696	5.76	852,279

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 233 HEALTH , PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS</u>					
<u>ATHLETICS & EXTRA CURRICULAR</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
TEACHER	2.00	-	-	-	-
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2855	5.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	5.00	3.00	3.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 233 HEALTH , PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS</u>												
<u>ATHLETICS & EXTRA CURRICULAR</u>												
2855-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	354,639	1.00	138,568	1.00	138,568	130,416	1.00	130,416	1.00	134,328
2855-1600	NON-INSTRUCTIONAL SALARIES	2.00	129,731	2.00	133,946	2.00	133,946	136,827	2.00	133,504	2.00	146,493
2855-1750	NON-INSTR. OVERTIME	-	16,687	-	48,000	-	48,000	48,000	-	97,000	-	10,000
2855-1790	STUDENT TRAINEES	-	2,106	-	-	-	-	-	-	-	-	-
2855-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	44,500	-	-
2855-1910	INSTRUC. SAL.-ATHLETICS	-	1,481,264	-	1,564,908	-	1,564,908	1,564,908	-	1,436,759	-	400,000
2855-2000	EQUIPMENT	-	-	-	20,000	-	-	-	-	17,500	-	9,000
2855-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	752,553	-	871,845	-	851,845	851,845	-	843,000	-	328,500
2855-4500	MATERIALS & SUPPLIES	-	203,094	-	277,550	-	277,550	277,550	-	238,500	-	65,000
2855-4620	TRAVEL	-	-	-	-	-	20,000	20,000	-	5,000	-	2,000
2855-4910	BOCES	-	295,318	-	297,456	-	297,456	300,599	-	348,047	-	202,016
	TOTAL FOR APPROPRIATION 2855	5.00	3,235,392	3.00	3,352,273	3.00	3,332,273	3,330,145	3.00	3,294,226	3.00	1,297,337
	TOTAL AGENCY	5.00	3,235,392	3.00	3,352,273	3.00	3,332,273	3,330,145	3.00	3,294,226	3.00	1,297,337

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 340 REGISTRATION, PLACEMENT / COMMUNITY LIAISON</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
DIRECTOR	-	-	0.50	0.50	0.50
ASSISTANT DIRECTOR	0.50	0.50	-	-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	2.00	2.00	2.00	3.00	2.00
CLERK II	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	5.00	3.00
CLERK III SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	7.50	7.50	7.50	11.50	8.50
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
PARENT COORDINATOR	3.00	5.00	5.00	-	-
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2010	4.00	6.00	6.00	-	-
TOTAL FTE FOR AGENCY	11.50	13.50	13.50	11.50	8.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 340 REGISTRATION, PLACEMENT / COMMUNITY LIAISON</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	102,449	0.50	61,448	0.50	61,448	64,787	0.50	61,904	0.50	63,761
2020-1600	NON-INSTRUCTIONAL SALARIES	7.00	381,448	7.00	402,532	7.00	413,029	413,029	11.00	583,497	8.00	524,720
2020-1750	NON-INSTR. OVERTIME	-	37,117	-	45,000	-	45,000	45,000	-	40,000	-	40,000
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,317	-	18,500	-	15,500	15,500	-	5,000	-	5,000
2020-4500	MATERIALS & SUPPLIES	-	1,878	-	8,300	-	8,300	8,300	-	5,000	-	5,000
2020-4620	TRAVEL	-	-	-	-	-	3,000	3,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	7.50	526,209	7.50	535,780	7.50	546,277	549,616	11.50	695,401	8.50	638,481
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-1600	NON-INSTRUCTIONAL SALARIES	4.00	238,622	6.00	397,106	6.00	397,106	405,502	-	-	-	-
2010-1750	NON-INSTR. OVERTIME	-	-	-	-	-	-	-	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	30	-	5,300	-	3,300	3,300	-	-	-	-
2010-4500	MATERIALS & SUPPLIES	-	1,268	-	4,000	-	4,000	4,000	-	-	-	-
2010-4620	TRAVEL	-	-	-	-	-	2,000	2,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2010	4.00	239,920	6.00	406,406	6.00	406,406	414,802	-	-	-	-
	TOTAL AGENCY	11.50	766,129	13.50	942,186	13.50	952,683	964,418	11.50	695,401	8.50	638,481

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 341 SCHOOL SECURITY / SAFETY					
SUPERVISION - REGULAR SCHOOLS					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
COURT LIAISON WORKER	0.50	0.50	0.50	0.50	-
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	2.50	2.50	2.50	2.50	2.00
OPERATION AND MAINTENANCE					
PUBLIC SAFETY OFFICER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	5.50	5.50	5.50	5.50	5.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 341 SCHOOL SECURITY/SAFETY												
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	2.50	212,703	2.50	266,392	2.50	290,162	290,162	2.50	253,473	2.00	236,830
2020-1750	NON-INSTR. OVERTIME	-	48,839	-	74,000	-	54,000	54,000	-	50,000	-	50,000
2020-2000	EQUIPMENT	-	56,403	-	-	-	-	-	-	-	-	-
2020-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	76,098	-	500	-	750	750	-	500	-	500
2020-4500	MATERIALS & SUPPLIES	-	17,939	-	10,000	-	9,750	9,750	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2020	2.50	411,982	2.50	350,892	2.50	354,662	354,662	2.50	308,973	2.00	292,330
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	167,355	3.00	175,890	3.00	175,890	178,093	3.00	174,463	3.00	188,475
	TOTAL FOR APPROPRIATION 1620	3.00	167,355	3.00	175,890	3.00	175,890	178,093	3.00	174,463	3.00	188,475
	TOTAL AGENCY	5.50	579,337	5.50	526,782	5.50	530,552	532,755	5.50	483,436	5.00	480,805

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 342 TRANSPORTATION					
DISTRICT TRANSPORTATION SERVICES					
ASSISTANT DIRECTOR	0.50	0.50	-	-	-
DIRECTOR	-	-	0.50	0.50	0.50
SUPERVISOR OF TRANSPORTATION	-	-	-	-	1.00
TRANS DISPATCHER SUPVSR	0.42	0.42	1.00	1.00	1.00
TRANSPORTATION DISPATCHER	4.00	4.00	4.00	4.00	4.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	2.00
CLERK I SPANISH SPEAKING	2.00	2.00	2.00	2.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 5510	8.92	8.92	10.50	10.50	11.50
TOTAL FTE FOR AGENCY	8.92	8.92	10.50	10.50	11.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 342 TRANSPORTATION												
DISTRICT TRANSPORTATION												
5510-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	26,989	0.50	61,448	0.50	61,448	64,787	0.50	61,904	0.50	63,761
5510-1600	NON-INSTRUCTIONAL SALARIES	8.42	563,884	8.42	518,963	10.00	578,327	578,327	10.00	617,259	11.00	802,285
5510-1701	BUS MONITORS	-	3,103,933	-	3,648,000	-	3,565,938	3,549,835	-	4,012,615	-	4,012,615
5510-1750	NON-INSTR. OVERTIME	-	68,039	-	77,448	-	76,898	76,898	-	77,448	-	77,448
5510-2000	EQUIPMENT	-	8,925	-	-	-	-	-	-	-	-	-
5510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	9,743	-	1,500	-	11,966	11,966	-	20,000	-	20,000
5510-4500	MATERIALS & SUPPLIES	-	6,418	-	3,000	-	4,884	4,884	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 5510	8.92	3,787,931	8.92	4,310,359	10.50	4,299,461	4,286,697	10.50	4,793,226	11.50	4,980,109
CONTRACT TRANSPORTATION												
5540-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,015,480	-	1,091,161	-	1,080,761	1,084,146	-	1,111,354	-	1,111,354
5540-4060	TRANSPORTATION	-	26,724,336	-	27,956,670	-	29,902,821	29,902,821	-	32,432,982	-	32,432,982
5540-4620	TRAVEL	-	-	-	-	-	1,000	1,000	-	3,030	-	3,030
	TOTAL FOR APPROPRIATION 5540	-	27,739,816	-	29,047,831	-	30,984,582	30,987,967	-	33,547,366	-	33,547,366

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 342 TRANSPORTATION</u>													
<u>PUBLIC TRANSPORTATION - REGULAR</u>													
5551-4060	TRANSPORTATION	-	1,177,919	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000	
	TOTAL FOR APPROPRIATION	5551	-	1,177,919	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
<u>BOCES TRANSPORTATION</u>													
5581-4910	BOCES	-	25,194	-	21,000	-	21,000	23,000	-	23,587	-	23,587	
	TOTAL FOR APPROPRIATION	5581	-	25,194	-	21,000	-	21,000	23,000	-	23,587	-	23,587
	TOTAL AGENCY		8.92	32,730,860	8.92	34,579,190	10.50	36,505,043	36,497,664	10.50	39,564,179	11.50	39,751,062

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 360 READING & LANGUAGE DEVELOPMENT</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	-	-	-	-	-
ASSISTANT DIRECTOR	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2010	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR AGENCY	0.50	0.50	0.50	0.50	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 360 READING & LANGUAGE DEVELOPMENT												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	64,972	0.50	49,726	0.50	49,726	46,800	0.50	46,800	0.50	48,204
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,279	-	4,000	-	4,000	4,000	-	2,000	-	2,000
2010-4500	MATERIALS & SUPPLIES	-	2,913	-	3,000	-	3,000	3,000	-	3,000	-	3,000
	TOTAL FOR APPROPRIATION 2010	0.50	69,164	0.50	56,726	0.50	56,726	53,800	0.50	51,800	0.50	53,204
TEACHING - REGULAR SCHOOLS												
2110-1600	NON-INSTRUCTIONAL SALARIES	-	32,712	-	-	-	-	-	-	-	-	-
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	9,503	-	37,000	-	37,000	37,000	-	25,000	-	25,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2110-4500	MATERIALS & SUPPLIES	-	67,283	-	91,500	-	91,500	91,500	-	41,000	-	41,000
2110-4910	BOCES	-	6,380	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	115,878	-	132,500	-	132,500	132,500	-	70,000	-	70,000
	TOTAL AGENCY	0.50	185,042	0.50	189,226	0.50	189,226	186,300	0.50	121,800	0.50	123,204

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 361 CURRICULUM & INSTRUCTION					
SUPERVISION/CURRICULUM DEVELOPMENT					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	-
ASSISTANT DIRECTOR	2.00	-	-	1.00	1.00
ADMINISTRATIVE SECRETARY/STENO	1.00	-	-	-	-
TEACHER	0.50	0.50	-	-	-
CLERK II SPANISH SPEAKING	0.60	0.60	1.00	1.00	0.50
CLERK III TYPIST	-	-	0.50	-	-
SENIOR PRINCIPAL CLERK	0.50	0.50	-	0.50	-
TOTAL FTE FOR APPROPRIATION 2010	5.60	2.60	2.50	3.50	1.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 361 CURRICULUM & INSTRUCTION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	3.50	468,340	1.50	273,480	1.00	174,880	153,407	2.00	255,072	1.00	108,000
2010-1600	NON-INSTRUCTIONAL SALARIES	2.10	145,021	1.10	69,528	1.50	94,854	94,854	1.50	93,413	0.50	32,451
2010-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	75,000	-	75,000	75,000	-	60,000	-	60,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	75,000	-	75,000	75,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2010	5.60	613,361	2.60	493,008	2.50	419,734	398,261	3.50	413,485	1.50	205,451
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	12,224	-	16,800	-	16,800	16,800	-	16,000	-	16,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	132,119	-	153,750	-	153,750	160,750	-	152,000	-	152,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	666,574	-	664,000	-	595,968	595,968	-	513,000	-	513,000
2110-4500	MATERIALS & SUPPLIES	-	36,883	-	117,200	-	117,200	117,200	-	38,000	-	38,000
2110-4620	TRAVEL	-	-	-	-	-	40,000	40,000	-	13,000	-	13,000
	TOTAL FOR APPROPRIATION 2110	-	847,800	-	951,750	-	923,718	930,718	-	732,000	-	732,000

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 361 CURRICULUM & INSTRUCTION</u>					
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
ASSISTANT DIRECTOR	0.50	0.50	0.50	0.50	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	-
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	2.50	2.50	2.50	2.50	1.00
TOTAL FTE FOR AGENCY	8.10	5.10	5.00	6.00	2.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 361 CURRICULUM & INSTRUCTION</u>												
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	67,382	0.50	64,321	0.50	64,321	66,217	0.50	66,104	-	-
2610-1600	NON-INSTRUCTIONAL SALARIES	2.00	99,334	2.00	103,446	2.00	103,446	108,076	2.00	105,451	1.00	58,997
2610-1750	NON-INSTR. OVERTIME	-	2,485	-	1,800	-	1,800	1,800	-	1,800	-	1,800
2610-1900	INSTRUC. SAL.-EXTRA PAY	-	3,699	-	3,300	-	3,300	3,300	-	3,300	-	3,300
2610-2000	EQUIPMENT	-	-	-	33,000	-	-	-	-	15,000	-	15,000
2610-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	30	-	2,500	-	2,500	2,500	-	1,500	-	1,500
2610-4500	MATERIALS & SUPPLIES	-	7,599	-	10,000	-	10,000	10,000	-	9,000	-	9,000
2610-4610	LIBRARY BOOKS	-	49,783	-	285,000	-	15,000	15,000	-	231,000	-	231,000
	TOTAL FOR APPROPRIATION 2610	2.50	230,312	2.50	503,367	2.50	200,367	206,893	2.50	433,155	1.00	320,597
	TOTAL AGENCY	8.10	1,691,473	5.10	1,948,125	5.00	1,543,819	1,535,872	6.00	1,578,640	2.50	1,258,048

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 362 ARTS EDUCATION					
SUPERVISION - REGULAR SCHOOLS					
DIRECTOR	0.25	MOVED TO AGENCY 122		-	-
TOTAL FTE FOR APPROPRIATION 2020	0.25	-	-	-	-
TEACHING - REGULAR SCHOOLS					
DIRECTOR	0.25	0.25	0.25	0.25	-
SENIOR PRINCIPAL CLERK	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2117	0.25	0.25	0.25	0.25	-
TOTAL FTE FOR AGENCY	0.50	0.25	0.25	0.25	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 362 ARTS EDUCATION												
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	38,973	Moved to Agency 122	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	0.25	38,973	Moved to Agency 122	-	-	-	-	-	-	-	-
TEACHING - REGULAR SCHOOLS												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	38,973	0.25	39,326	0.25	39,326	39,480	0.25	39,480	-	-
2110-1760	NON-INSTR. EXTRA PAY	-	7,008	-	15,000	-	15,000	15,000	-	8,000	-	8,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	11,617	-	35,000	-	35,000	35,000	-	12,500	-	12,500
2110-2000	EQUIPMENT	-	-	-	50,000	-	-	-	-	50,000	-	50,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	59,246	-	108,000	-	105,575	105,575	-	86,000	-	86,000
2110-4500	MATERIALS & SUPPLIES	-	68,503	-	75,000	-	75,000	75,000	-	69,500	-	69,500
2110-4620	TRAVEL	-	-	-	-	-	1,500	1,500	-	500	-	500
	TOTAL FOR APPROPRIATION 2110	0.25	185,347	0.25	322,326	0.25	271,401	271,555	0.25	265,980	-	226,500
	TOTAL AGENCY	0.50	224,320	0.25	322,326	0.25	271,401	271,555	0.25	265,980	-	226,500

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 370 PUPIL SUPPORT SERVICES					
SUPERVISION/CURRICULUM DEVELOPMENT					
EXECUTIVE DIRECTOR	-	-	0.50	0.50	0.50
DIRECTOR	0.50	0.50	-	-	-
COORDINATOR	1.00	1.00	1.00	-	-
ADMINISTRATIVE ASSISTANT	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	2.00	2.00	2.00	2.00	2.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II STENO	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	2.00	2.00	3.00	3.00	1.00
CLERK III DATA ENTRY	-	-	1.00	1.00	1.00
CLERK III TYPIST	-	-	0.70	0.70	0.70
PRINCIPAL CLERK	1.00	1.00	-	-	-
SENIOR PRINCIPAL CLERK	0.70	0.70	-	-	-
TOTAL FTE FOR APPROPRIATION 2010	11.20	11.20	12.20	11.20	9.20
SPECIAL EDUCATION					
CLERK III DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	1.00	1.00	-	-	-

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10						2010/11			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 370 PUPIL SUPPORT SERVICES												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.50	207,707	1.50	202,782	1.50	217,794	217,794	0.50	67,536	0.50	73,888
2010-1600	NON-INSTRUCTIONAL SALARIES	9.70	556,320	9.70	581,989	10.70	606,010	606,010	10.70	628,341	8.70	560,348
2010-1750	NON-INSTR. OVERTIME	-	4,653	-	5,000	-	5,000	5,000	-	3,000	-	3,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,519	-	2,500	-	2,500	2,500	-	2,500	-	2,500
2010-4500	MATERIALS & SUPPLIES	-	2,469	-	2,500	-	2,500	2,500	-	2,500	-	2,500
	TOTAL FOR APPROPRIATION 2010	11.20	773,668	11.20	794,771	12.20	833,804	833,804	11.20	703,877	9.20	642,236
TEACHING - REGULAR SCHOOLS												
2110-1750	NON-INSTR. OVERTIME	-	13,104	-	14,000	-	14,000	14,000	-	14,000	-	14,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	138,065	-	138,000	-	138,000	138,000	-	35,000	-	35,000
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,634	-	8,000	-	8,000	8,000	-	4,000	-	4,000
2110-4500	MATERIALS & SUPPLIES	-	16,264	-	25,000	-	25,000	25,000	-	20,000	-	20,000
	TOTAL FOR APPROPRIATION 2110	-	171,067	-	185,000	-	185,000	185,000	-	73,000	-	73,000
SPECIAL EDUCATION												
2250-1600	NON-INSTRUCTIONAL SALARIES	1.00	-	1.00	40,000	-	-	-	-	-	-	-
2250-1760	NON-INSTR. EXTRA PAY	-	-	-	30,000	-	30,000	30,000	-	-	-	-
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	789,380	-	800,000	-	800,000	800,000	-	800,000	-	800,000
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	366,801	-	425,000	-	425,000	425,000	-	425,000	-	425,000
2250-4910	BOCES	-	122,276	-	182,000	-	140,000	140,000	-	140,000	-	140,000
	TOTAL FOR APPROPRIATION 2250	1.00	1,278,457	1.00	1,477,000	-	1,395,000	1,395,000	-	1,365,000	-	1,365,000

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 370 PUPIL SUPPORT SERVICES					
HEALTH SERVICES					
CHIEF SCHOOL PHYSICIAN	1.00	1.00	1.00	1.00	1.00
NURSE PRACTITIONER	2.00	2.00	2.00	2.00	2.00
LICENSED PRACTICAL NURSE	2.00	2.00	2.00	2.00	2.00
REGISTERED PROFESSIONAL NURSE	3.30	3.30	2.20	2.20	0.20
MEDICAL INSPECTOR	-	-	-	-	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II	1.00	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2815	11.30	11.30	10.20	10.20	8.20
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	7.20	8.20	6.60	6.60	15.00
TOTAL FTE FOR APPROPRIATION 2820	7.20	8.20	6.60	6.60	15.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 370 PUPIL SUPPORT SERVICES												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	11.30	856,909	11.30	958,497	10.20	879,873	879,873	10.20	857,510	7.20	688,885
2815-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	-	-	-	-	-	1.00	43,597
2815-1760	NON-INSTR. EXTRA PAY	-	32,686	-	65,000	-	65,000	65,000	-	65,000	-	65,000
2815-2000	EQUIPMENT	-	-	-	35,000	-	-	-	-	22,500	-	22,500
2815-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,785	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2815-4420	HEALTH SERVICES	-	1,597,926	-	1,654,930	-	1,677,744	1,677,744	-	1,761,631	-	1,761,631
2815-4500	MATERIALS & SUPPLIES	-	45,403	-	44,000	-	44,000	44,000	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2815	11.30	2,534,709	11.30	2,762,427	10.20	2,671,617	2,671,617	10.20	2,761,641	8.20	2,636,613
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	7.20	786,191	8.20	867,984	6.60	695,245	700,418	6.60	708,198	15.00	1,833,690
2820-1900	INSTRUC. SAL.-EXTRA PAY	-	150,000	-	175,000	-	175,000	175,000	-	175,000	-	175,000
2820-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	10,000	-	10,000	10,000	-	10,000	-	10,000
2820-4500	MATERIALS & SUPPLIES	-	24,850	-	35,000	-	35,000	35,000	-	35,000	-	35,000
	TOTAL FOR APPROPRIATION 2820	7.20	961,041	8.20	1,087,984	6.60	915,245	920,418	6.60	928,198	15.00	2,053,690

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 370 PUPIL SUPPORT SERVICES					
SOCIAL WORK					
PSYCHOLOGIST	-	-	-	-	1.00
SOCIAL WORKER	3.80	3.40	2.60	2.60	8.00
TOTAL FTE FOR APPROPRIATION 2825	-	3.40	2.60	2.60	9.00
TOTAL FTE FOR AGENCY	35.80	35.10	31.60	30.60	41.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 370 PUPIL SUPPORT SERVICES</u>												
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	3.80	420,736	3.40	398,209	2.60	309,511	309,511	2.60	308,268	9.00	1,115,645
	TOTAL FOR APPROPRIATION 2825	3.80	420,736	3.40	398,209	2.60	309,511	309,511	2.60	308,268	9.00	1,115,645
	TOTAL AGENCY	34.50	6,139,678	35.10	6,705,391	31.60	6,310,177	6,315,350	30.60	6,139,984	41.40	7,886,184

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 371 SPECIAL EDUCATION</u>					
<u>SPECIAL EDUCATION</u>					
EXECUTIVE DIRECTOR	-	-	0.50	0.50	0.50
DIRECTOR	1.50	1.50	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	-	-
TEACHER	6.95	4.95	3.25	3.25	8.10
CLERK I DATA ENTRY	5.00	4.00	4.00	4.00	4.00
CLERK I SPANISH SPEAKING	1.85	1.85	1.85	1.85	1.85
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	-
CLERK II SPANISH SPEAKING	1.60	1.60	1.60	1.60	0.80
CLERK III	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	0.20	0.20	0.20	0.20	0.20
PRINCIPAL CLERK	1.00	1.00	-	-	-
SCHOOL AIDE	1.00	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2250	25.10	22.10	20.40	19.40	21.45

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 371 SPECIAL EDUCATION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1750	NON-INSTR. OVERTIME	-	920	-	1,000	-	1,000	1,000	-	1,000	-	1,000
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	944	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 2010	-	1,864	-	2,000	-	2,000	2,000	-	2,000	-	2,000
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	9.45	1,007,717	7.45	855,492	5.75	733,254	733,254	4.75	489,168	9.60	1,057,764
2250-1600	NON-INSTRUCTIONAL SALARIES	14.65	713,865	13.65	760,815	13.65	760,815	747,397	13.65	744,989	11.85	730,630
2250-1700	NON-INSTR. AIDES/MONITORS	1.00	19,865	1.00	20,773	1.00	20,773	20,293	1.00	20,768	-	-
2250-1760	NON-INSTR. EXTRA PAY	-	3,050	-	3,400	-	3,400	3,400	-	3,400	-	3,400
2250-1900	INSTRUC. SAL.-EXTRA PAY	-	48,128	-	50,000	-	50,000	50,000	-	50,000	-	50,000
2250-2000	EQUIPMENT	-	-	-	25,000	-	-	-	-	20,000	-	20,000
2250-2200	EQUIPMENT - CAJ	-	-	-	20,000	-	-	-	-	15,000	-	15,000
2250-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,421,715	-	2,614,500	-	2,614,500	2,614,500	-	2,638,740	-	2,638,740
2250-4500	MATERIALS & SUPPLIES	-	26,213	-	42,500	-	42,500	42,500	-	32,500	-	32,500
	TOTAL FOR APPROPRIATION 2250	25.10	4,240,553	22.10	4,392,480	20.40	4,225,242	4,211,344	19.40	4,014,565	21.45	4,548,034

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 371 SPECIAL EDUCATION</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.25	0.25	0.25	0.25	-
TOTAL FTE FOR APPROPRIATION 2280	0.25	0.25	0.25	0.25	-
TOTAL FTE FOR AGENCY	25.35	22.35	20.65	19.65	21.45

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 371 SPECIAL EDUCATION</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.25	13,854	0.25	31,594	0.25	31,594	31,272	0.25	31,272	-	-
	TOTAL FOR APPROPRIATION 2280	0.25	13,854	0.25	31,594	0.25	31,594	31,272	0.25	31,272	-	-
	TOTAL AGENCY	25.35	4,256,271	22.35	4,426,074	20.65	4,258,836	4,244,616	19.65	4,047,837	21.45	4,550,034

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 373 SECONDARY ADMINISTRATION</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
DIRECTOR	-	MOVED TO AGENCY 374		-	-
CLERK II DATA ENTRY	1.00	-	-	-	-
CLERK II TYPIST	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2010	2.00	-	-	-	-
<u>OCCUPATIONAL EDUCATION</u>					
DIRECTOR	1.00	MOVED TO AGENCY 132		-	-
SENIOR PRINCIPAL CLERK	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	1.50	-	-	-	-
TOTAL FTE FOR AGENCY	3.50	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 373 SECONDARY ADMINISTRATION (PRIOR TO 07-01-09)</u>											
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>											
2010-1500	CERT STAFF EXCEPT REG TEACHERS	-	45,535	-	-	-	-	-	-	-	-
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	111,239	MOVED TO AGENCY 374		-	-	-	-	-	-
2010-1750	NON-INSTR. OVERTIME	-	4,337	MOVED TO AGENCY 374		-	-	-	-	-	-
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,045	MOVED TO AGENCY 374		-	-	-	-	-	-
2010-4500	MATERIALS & SUPPLIES	-	120	MOVED TO AGENCY 374		-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2010	2.00	163,276	-	-	-	-	-	-	-	-
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1750	NON-INSTR. OVERTIME	-	1,488	MOVED TO AGENCY 374		-	-	-	-	-	-
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	3,858	MOVED TO AGENCY 374		-	-	-	-	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	49,801	MOVED TO AGENCY 374		-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	55,147	-	-	-	-	-	-	-	-
<u>OCCUPATIONAL EDUCATION</u>											
2280-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	159,222	-	-	-	-	-	-	-	-
2280-1600	NON-INSTRUCTIONAL SALARIES	0.50	30,339	-	-	-	-	-	-	-	-
2280-1750	NON-INSTR. OVERTIME	-	4,877	MOVED TO AGENCY 132		-	-	-	-	-	-
2280-1790	STUDENT TRAINEES	-	2,370	MOVED TO AGENCY 132		-	-	-	-	-	-
2280-1900	INSTRUC. SAL.-EXTRA PAY	-	13,454	MOVED TO AGENCY 132		-	-	-	-	-	-
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	120,405	MOVED TO AGENCY 132		-	-	-	-	-	-
2280-4500	MATERIALS & SUPPLIES	-	58,319	MOVED TO AGENCY 132		-	-	-	-	-	-
2280-4800	TEXTBOOKS	-	39,589	MOVED TO AGENCY 132		-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	1.50	428,575	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 373 SECONDARY ADMINISTRATION (PRIOR TO 07-01-09)</u>											
<u>ADULT BASIC EDUCATION PROGRAM</u>											
2330-1760	NON-INSTR. EXTRA PAY	-	10,896	-	-	-	-	-	-	-	-
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	98,092	-	-	-	-	-	-	-	-
2330-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	900	-	-	-	-	-	-	-	-
2330-4500	MATERIALS & SUPPLIES	-	1,115	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2330	-	111,003	-	-	-	-	-	-	-	-
<u>GUIDANCE</u>											
2810-1760	NON-INSTR. EXTRA PAY	-	43,946	-	-	-	-	-	-	-	-
2810-1900	INSTRUC. SAL.-EXTRA PAY	-	13,069	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	57,015	-	-	-	-	-	-	-	-
	TOTAL AGENCY	3.50	815,016	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR	-	-	-	-	-
TEACHER	-	-	-	-	-
CLERK II DATA ENTRY	1.00	2.00	2.00	2.00	1.00
CLERK III DATA ENTRY					1.00
TOTAL FTE FOR APPROPRIATION 2010	2.00	3.00	3.00	3.00	3.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10						2010/11			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	73,781	1.00	163,540	1.00	163,540	153,920	1.00	153,920	1.00	158,538
2010-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,300	2.00	119,424	2.00	119,424	122,396	2.00	119,424	2.00	136,363
2010-1750	NON-INSTR. OVERTIME	-	4,483	-	10,000	-	10,000	10,000	-	7,500	-	7,500
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	4,897	-	8,500	-	7,500	7,500	-	5,500	-	6,500
2010-4500	MATERIALS & SUPPLIES	-	1,248	-	4,000	-	4,000	4,000	-	2,000	-	2,000
2010-4620	TRAVEL	-	-	-	-	-	1,000	1,000	-	500	-	500
	TOTAL FOR APPROPRIATION 2010	2.00	142,709	3.00	305,464	3.00	305,464	298,816	3.00	288,844	3.00	310,401
SUPERVISION - REGULAR SCHOOLS												
2020-1760	NON-INSTR. EXTRA PAY	-	-	-	-	-	20,000	20,000	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	-	20,000	20,000	-	30,000	-	30,000
INSERVICE TRAINING-INSTRUCTION												
2070-1750	NON-INSTR. OVERTIME	-	1,500	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	13,398	-	9,000	-	9,000	9,000	-	4,000	-	4,000
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	9,986	-	-	-	-	-	-	-	-	-
2070-4500	MATERIALS & SUPPLIES	-	17,534	-	12,000	-	12,000	12,000	-	7,000	-	7,000
	TOTAL FOR APPROPRIATION 2070	-	42,418	-	22,500	-	22,500	22,500	-	12,500	-	12,500

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
SCHOOL AIDE	12.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	12.00	-	-	-	-
TOTAL FTE FOR AGENCY	14.00	3.00	3.00	3.00	3.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 374 ELEMENTARY & SECONDARY ADMINISTRATION												
TEACHING - REGULAR SCHOOLS												
2110-1700	NON-INSTR. AIDES/MONITORS	12.00	208,362	-	-	-	-	-	-	-	-	-
2110-1750	NON-INSTR. OVERTIME	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	65,000	-	115,000	115,000	-	65,000	-	65,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2110-1910	INSTRUC. SAL.-ATHLETICS	-	-	-	-	-	-	-	-	-	-	185,885
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,133	-	51,000	-	51,000	51,000	-	12,390	-	12,390
2110-4500	MATERIALS & SUPPLIES	-	11,438	-	3,000	-	3,000	3,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	12.00	222,933	-	126,000	-	176,000	176,000	-	84,390	-	270,275
TEACHNG - SPECIAL SCHOOLS												
2330-1760	NON-INSTR. EXTRA PAY	-	-	-	12,000	-	32,000	32,000	-	12,000	-	12,000
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	113,000	-	113,000	113,000	-	113,000	-	113,000
2330-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,000	-	1,000	1,000	-	-	-	-
2330-4500	MATERIALS & SUPPLIES	-	-	-	1,500	-	1,500	1,500	-	-	-	-
	TOTAL FOR APPROPRIATION 2330	-	-	-	127,500	-	147,500	147,500	-	125,000	-	125,000
GUIDANCE												
2810-1760	NON-INSTR. EXTRA PAY	-	60,059	-	Moved to Agency 132	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	60,059	-	Moved to Agency 132	-	-	-	-	-	-	-
	TOTAL AGENCY	14.00	468,119	3.00	581,464	3.00	671,464	664,816	3.00	540,734	3.00	748,176

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
AGENCY 420 OPERATIONS AND ADMINISTRATION						
OPERATION AND MAINTENANCE						
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00	
ASSISTANT DIRECTOR	-	-	-	2.00	-	
BUILDING MANAGER	-	-	-	2.00	-	
DEPUTY DIR OF OPERATIONS	1.00	1.00	1.00	1.00	1.00	
SR ENGINEER TECH	1.00	1.00	1.00	4.00	1.00	
MECHANICAL ENGINEER	1.00	1.00	1.00	-	1.00	
SR PROJ DEVELOP MGR	2.00	1.00	1.00	1.00	-	
ASSISTANT SUPERVISOR OF SCH. FACILITIES & OPERATIONS	1.00	1.00	1.00	1.00	1.00	
ASSISTANT SUPERVISOR OF CUSTODIANS	2.00	2.00	2.00	2.00	1.00	
DRAFTSPERSON	1.00	1.00	1.00	1.00	1.00	
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00	
CONSTRUCTION INSPECTOR	1.00	1.00	1.00	1.00	1.00	
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00	
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00	
CLERK II TYPIST	-	-	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	-	-	
PRINCIPAL CLERK	1.00	1.00	-	-	-	
TOTAL FTE FOR APPROPRIATION 1620	22.00	21.00	21.00	26.00	18.00	

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 420 OPERATIONS AND ADMINISTRATION												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	22.00	1,520,923	21.00	1,643,160	21.00	1,544,411	1,547,700	26.00	1,906,090	18.00	1,414,279
1620-1750	NON-INSTR. OVERTIME	-	1,579,923	-	1,470,000	-	1,470,000	1,470,000	-	1,200,000	-	1,200,000
1620-1790	STUDENT TRAINEES	-	50,597	-	65,000	-	65,000	65,000	-	65,000	-	65,000
1620-2000	EQUIPMENT	-	-	-	343,000	-	165,033	165,033	-	610,000	-	610,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,548,506	-	4,373,960	-	4,295,792	4,295,792	-	4,018,465	-	4,018,465
1620-4500	MATERIALS & SUPPLIES	-	1,383,601	-	1,453,000	-	1,453,000	1,453,000	-	1,635,000	-	1,635,000
1620-4620	TRAVEL	-	-	-	-	-	10,000	10,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 1620	22.00	8,083,550	21.00	9,348,120	21.00	9,003,236	9,006,525	26.00	9,435,555	18.00	8,943,744
MAINTENANCE OF PLANT												
1621-4700	BUILDING REPAIRS	-	2,021,518	-	2,475,000	-	2,098,135	2,098,135	-	2,195,000	-	2,195,000
	TOTAL FOR APPROPRIATION 1621	-	2,021,518	-	2,475,000	-	2,098,135	2,098,135	-	2,195,000	-	2,195,000

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 420 OPERATIONS AND ADMINISTRATION					
CENTRAL MAILING & SWITCHBOARD					
MAIL ROOM CLERK	1.00	1.00	1.00	1.00	1.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	-
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1670	3.00	3.00	3.00	3.00	2.00
TOTAL FTE FOR AGENCY	25.00	24.00	24.00	29.00	20.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 420 OPERATIONS AND ADMINISTRATION</u>												
<u>CENTRAL MAILING & SWITCHBOARD</u>												
1670-1600	NON-INSTRUCTIONAL SALARIES	3.00	139,922	3.00	145,715	3.00	145,715	150,334	3.00	147,003	2.00	98,641
1670-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	7,500	-	37,980	37,980	-	7,500	-	7,500
1670-4710	POSTAGE	-	375,000	-	375,000	-	344,520	344,520	-	345,000	-	345,000
	TOTAL FOR APPROPRIATION 1670	3.00	514,922	3.00	528,215	3.00	528,215	532,834	3.00	499,503	2.00	451,141
	TOTAL AGENCY	25.00	10,619,990	24.00	12,351,335	24.00	11,629,586	11,637,494	29.00	12,130,058	20.00	11,589,885

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 431 FINANCE					
BUSINESS ADMINISTRATION					
ASSISTANT SUPERINTENDENT FOR FINANCE	1.00	1.00	1.00	1.00	1.00
CHIEF FINANCIAL OFFICER	-	-	-	-	-
EXECUTIVE DIRECTOR	-	-	-	-	-
OMBUDPERSON	-	-	1.00	1.00	1.00
PAYROLL ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	1.00	1.00	1.00	1.00	1.00
ASSISTANT PAYROLL ADMINISTRATOR	1.00	-	-	-	-
BUDGET ANALYST	2.00	2.00	2.00	2.00	2.00
SUPERVISOR ACCOUNTS PAYABLE	1.00	-	-	-	-
ACCOUNTANT	1.00	3.00	-	-	-
ACCOUNTANT I	-	-	3.00	3.00	3.00
ACCOUNTANT II	-	-	1.00	1.00	1.00
SENIOR ACCOUNTANT	-	1.00	-	-	-
ACCOUNT ANALYST	2.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK I	1.00	3.00	3.00	2.00	3.00
ACCOUNT CLERK II	1.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK III	8.00	11.75	10.75	8.75	8.75
ACCOUNT CLERK IV	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	-	-
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	-	-	-
CLERK III	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1310	23.00	32.75	31.75	27.75	28.75

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 431 FINANCE												
BUSINESS ADMINISTRATION												
1310-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	146,638	1.00	150,556	1.00	150,556	141,700	1.00	141,700	1.00	145,951
1310-1600	NON-INSTRUCTIONAL SALARIES	22.00	1,306,298	31.75	2,170,838	30.75	2,103,838	2,111,272	26.75	1,980,330	27.75	2,144,435
1310-1750	NON-INSTR. OVERTIME	-	120,498	-	135,000	-	135,000	135,000	-	120,000	-	120,000
1310-1790	STUDENT TRAINEES	-	44,411	-	47,000	-	71,000	71,000	-	71,000	-	71,000
1310-2000	EQUIPMENT	-	-	-	6,000	-	-	-	-	6,000	-	6,000
1310-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	13,020	-	20,000	-	19,250	19,250	-	7,020	-	7,020
1310-4500	MATERIALS & SUPPLIES	-	5,900	-	13,500	-	13,500	13,500	-	8,005	-	8,005
1310-4620	TRAVEL	-	-	-	-	-	750	750	-	750	-	750
	TOTAL FOR APPROPRIATION 1310	23.00	1,636,765	32.75	2,542,894	31.75	2,493,894	2,492,472	27.75	2,334,805	28.75	2,503,161

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 431 FINANCE</u>					
<u>AUDITING</u>					
SENIOR ACCOUNTANT	1.00	MOVED TO ACTIVITY 1310	-	-	-
ACCOUNTANT	2.00	-	-	-	-
ACCOUNT CLERK I	2.00	-	-	-	-
ACCOUNT CLERK II	1.00	-	-	-	-
ACCOUNT CLERK III	3.75	-	-	-	-
ACCOUNT CLERK IV	1.00	-	-	-	-
CLERK II DATA ENTRY	1.00	-	-	-	-
CLERK III	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1320	13.75	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 431 FINANCE											
AUDITING											
1320-1600	NON-INSTRUCTIONAL SALARIES	13.75	714,640								
				MOVED TO ACTIVITY 1310							
1320-1750	NON-INSTR. OVERTIME	-	58,178								
1320-1790	STUDENT TRAINEES	-	23,880								
1320-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	212,612		417,000		417,000	417,000		384,840	384,840
1320-4500	MATERIALS & SUPPLIES	-	4,099								
	TOTAL FOR APPROPRIATION 1320	13.75	1,013,409		417,000		417,000	417,000		384,840	384,840

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 431 FINANCE					
PURCHASING					
PURCHASING AGENT	1.00	1.00	1.00	1.00	1.00
ASSISTANT PURCHASING AGENT	2.00	1.00	1.00	-	-
ACCOUNT CLERK I	-	-	-	1.00	-
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	2.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1345	9.00	8.00	8.00	7.00	6.00
DISTRICT WIDE INVENTORY & CENTRAL STOREROOM					
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 1660	1.00	1.00	1.00	-	-
TOTAL FTE FOR AGENCY	46.75	41.75	40.75	34.75	34.75

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 431 FINANCE												
PURCHASING												
1345-1600	NON-INSTRUCTIONAL SALARIES	9.00	556,190	8.00	584,637	8.00	595,074	595,074	7.00	469,371	6.00	463,262
1345-1750	NON-INSTR. OVERTIME	-	15,106	-	22,500	-	22,500	22,500	-	10,000	-	10,000
1345-1790	STUDENT TRAINEES	-	17,291	-	14,000	-	24,000	24,000	-	24,000	-	24,000
1345-2000	EQUIPMENT	-	-	-	2,000	-	-	-	-	2,000	-	2,000
1345-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	6,380	-	8,750	-	8,750	8,750	-	8,750	-	8,750
1345-4500	MATERIALS & SUPPLIES	-	2,379	-	4,500	-	4,500	4,500	-	4,500	-	4,500
	TOTAL FOR APPROPRIATION 1345	9.00	597,346	8.00	636,387	8.00	654,824	654,824	7.00	518,621	6.00	512,512
DISTRICT WIDE INVENTORY & CENTRAL STOREROOM												
1660-1600	NON-INSTRUCTIONAL SALARIES	1.00	88,501	1.00	92,132	1.00	92,132	94,425	-	-	-	-
1660-1790	STUDENT TRAINEES	-	8,442	-	7,500	-	7,500	7,500	-	7,500	-	7,500
1660-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	105,000	-	120,000	-	120,000	120,000	-	120,000	-	120,000
1660-4500	MATERIALS & SUPPLIES	-	10,705	-	10,000	-	10,000	10,000	-	10,750	-	10,750
	TOTAL FOR APPROPRIATION 1660	1.00	212,648	1.00	229,632	1.00	229,632	231,925	-	138,250	-	138,250
TEACHING - REGULAR SCHOOLS												
2110-2000	EQUIPMENT	-	-	-	-	-	33,000	33,000	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	-	33,000	33,000	-	-	-	-
	TOTAL AGENCY	46.75	3,460,168	41.75	3,825,913	40.75	3,828,350	3,829,221	34.75	3,376,516	34.75	3,538,763

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 432 PERSONNEL AND HUMAN RESOURCES					
PERSONNEL					
DIRECTOR	1.00	1.00	-	-	0.75
EXECUTIVE DIRECTOR	-	-	1.00	1.00	1.00
ASSISTANT TO DIRECTOR OF PERSONNEL	1.00	1.00	1.00	1.00	-
ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	2.00	3.00	2.00	2.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	2.00	2.00	1.00	2.00	-
CLERK II	1.00	1.00	1.00	-	1.00
CLERK II DATA ENTRY	5.00	5.00	5.00	5.00	5.00
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	2.00
CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK III TYPIST	-	-	1.00	-	-
CLERK IV	2.00	2.00	1.00	1.00	2.00
CLERK IV STENO	1.00	1.00	1.00	1.00	-
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00
SENIOR PRINCIPAL CLERK	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 1430	23.00	23.00	23.00	20.00	18.75
TOTAL FTE FOR AGENCY	23.00	23.00	23.00	20.00	18.75

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 432 PERSONNEL AND HUMAN RESOURCES												
PERSONNEL												
1430-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	155,759	1.00	150,945	1.00	150,945	152,220	1.00	152,220	1.75	233,603
1430-1600	NON-INSTRUCTIONAL SALARIES	22.00	1,349,387	22.00	1,431,868	22.00	1,383,540	1,383,540	19.00	1,240,766	17.00	1,150,302
1430-1750	NON-INSTR. OVERTIME	-	64,647	-	75,000	-	75,000	75,000	-	65,000	-	65,000
1430-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	1,500	-	1,500	1,500	-	500	-	500
1430-2000	EQUIPMENT	-	-	-	-	-	7,100	7,100	-	1,000	-	1,000
1430-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	32,709	-	91,500	-	77,900	77,900	-	67,000	-	67,000
1430-4500	MATERIALS & SUPPLIES	-	12,414	-	12,500	-	12,500	12,500	-	12,500	-	12,500
1430-4620	TRAVEL	-	-	-	-	-	3,000	3,000	-	3,000	-	3,000
1430-4830	COMPUTER SOFTWARE	-	-	-	-	-	3,500	3,500	-	500	-	500
1430-4910	BOCES	-	11,124	-	11,000	-	11,000	11,856	-	7,900	-	7,900
	TOTAL FOR APPROPRIATION 1430	23.00	1,626,040	23.00	1,774,313	23.00	1,725,985	1,728,116	20.00	1,550,386	18.75	1,541,305
INSERVICE TRAINING-INSTRUCTION												
2070-1750	NON-INSTR. OVERTIME	-	7,336	-	9,500	-	9,500	9,500	-	9,500	-	9,500
2070-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	-	-	-
2070-4500	MATERIALS & SUPPLIES	-	4,037	-	4,300	-	4,300	4,300	-	4,300	-	4,300
	TOTAL FOR APPROPRIATION 2070	-	11,373	-	13,800	-	13,800	13,800	-	13,800	-	13,800
	TOTAL AGENCY	23.00	1,637,413	23.00	1,788,113	23.00	1,739,785	1,741,916	20.00	1,564,186	18.75	1,555,105

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 433 DATA PROCESSING AND INFO MANAGEMENT</u>					
<u>CENTRAL DATA PROCESSING</u>					
DIRECTOR	1.00	1.00	1.00	-	-
PROJECT MANAGER IT SYSTEMS	1.00	1.00	1.00	1.00	-
PROGRAMMER SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	2.00	2.00	2.00	2.00	2.00
SENIOR SOFTWARE PROGRAMMER	1.00	1.00	1.00	1.00	-
PERSONAL COMPUTER TECHICIAN II	1.00	1.00	1.00	1.00	1.00
SENIOR COMPUTER OPERATOR	1.00	1.00	1.00	1.00	1.00
COMPUTER OPERATOR	2.00	2.00	2.00	2.00	2.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	-	-	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	1.00	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 1680	14.00	14.00	14.00	13.00	10.00
TOTAL FTE FOR AGENCY	14.00	14.00	14.00	13.00	10.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 433 DATA PROCESSING AND INFO MANAGEMENT</u>												
<u>CENTRAL DATA PROCESSING</u>												
1680-1600	NON-INSTRUCTIONAL SALARIES	14.00	1,019,702	14.00	1,089,514	14.00	1,089,514	1,093,250	13.00	1,006,796	10.00	827,216
1680-1750	NON-INSTR. OVERTIME	-	30,370	-	14,900	-	14,900	14,900	-	14,900	-	14,900
1680-2000	EQUIPMENT	-	-	-	10,000	-	-	-	-	10,000	-	10,000
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	490,502	-	527,000	-	544,500	544,500	-	442,219	-	442,219
1680-4500	MATERIALS & SUPPLIES	-	47,723	-	38,000	-	35,000	40,000	-	35,000	-	35,000
1680-4620	TRAVEL	-	-	-	-	-	5,500	5,500	-	5,500	-	5,500
	TOTAL FOR APPROPRIATION 1680	14.00	1,588,297	14.00	1,679,414	14.00	1,689,414	1,698,150	13.00	1,514,415	10.00	1,334,835
<u>ATTENDANCE</u>												
2805-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-			122,646	122,646	-	191,952	-	191,952
2805-4500	MATERIALS & SUPPLIES	-	-	-			39,690	39,690	-	7,928	-	7,928
	TOTAL FOR APPROPRIATION 2805	-	-	-			162,336	162,336	-	199,880	-	199,880
	TOTAL AGENCY	14.00	1,588,297	14.00	1,679,414	14.00	1,851,750	1,860,486	13.00	1,714,295	10.00	1,534,715

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS					
OPERATION AND MAINTENANCE					
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	1.00	1.00	1.00	1.00	1.00
CENTRAL DATA PROCESSING					
SENIOR NETWORK ENGINEER	1.00	1.00	1.00	1.00	1.00
SYSTEMS ENGINEER	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	-	-	-	-
CLERK IV STENO	1.00	1.00	1.00	1.00	-
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	-	2.00	2.00	2.00
OFFICE AUTOMATION ASSISTANT	1.00	1.00	1.00	-	-
PERSONAL COMPUTER SPECIALIST	1.00	1.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHICIAN I	4.00	3.00	5.00	5.00	5.00
PERSONAL COMPUTER TECHICIAN II	1.00	4.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHNICIAN TRAINEE	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1680	14.00	13.00	15.00	14.00	13.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	1.00	51,578	1.00	54,316	1.00	54,316	57,010	1.00	54,316	1.00	58,997
1620-1750	NON-INSTR. OVERTIME	-	52,205	-	50,000	-	50,000	50,000	-	35,000	-	35,000
1620-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	118,895	-	100,000	-	100,000	100,000	-	50,000	-	50,000
1620-4500	MATERIALS & SUPPLIES	-	24,492	-	35,000	-	35,000	35,000	-	25,000	-	25,000
	TOTAL FOR APPROPRIATION 1620	1.00	247,170	1.00	239,316	1.00	239,316	242,010	1.00	164,316	1.00	168,997
CENTRAL DATA PROCESSING												
1680-1600	NON-INSTRUCTIONAL SALARIES	14.00	973,457	13.00	1,052,742	15.00	1,098,415	1,098,415	14.00	1,025,118	13.00	1,029,741
1680-2000	EQUIPMENT	-	-	-	70,000	-	-	-	-	70,000	-	70,000
	TOTAL FOR APPROPRIATION 1680	14.00	973,457	13.00	1,122,742	15.00	1,098,415	1,098,415	14.00	1,095,118	13.00	1,099,741

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS</u>					
<u>COMPUTER ASSISTED INSTRUCTION</u>					
PERSONAL COMPUTER TECHICIAN I	2.00	1.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHNICIAN II	-	1.00	-	-	-
JUNIOR PERSONAL COMPUTER SPECIALIST	3.00	1.00	2.00	2.00	2.00
PERSONAL COMPUTER TECHNICIAN TRAINEE	-	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2630	5.00	5.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	20.00	19.00	19.00	18.00	17.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 434 TECHNOLOGY AND INFORMATION SYSTEMS												
INSERVICE TRAINING-INSTRUCTION												
2070-1900	INSTRUC. SAL-EXTRA PAY	-	3,591	-	25,000	-	25,000	25,000	-	-	-	-
2070-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	9,649	-	49,200	-	49,200	49,200	-	49,200	-	49,200
	TOTAL FOR APPROPRIATION 2070	-	13,240	-	74,200	-	74,200	74,200	-	49,200	-	49,200
COMPUTER ASSISTED INSTRUCTION												
2630-1600	NON-INSTRUCTIONAL SALARIES	5.00	232,553	5.00	300,650	3.00	215,034	215,034	3.00	209,811	3.00	229,090
2630-1750	NON-INSTR. OVERTIME	-	72,652	-	70,000	-	70,000	70,000	-	55,000	-	55,000
2630-2000	EQUIPMENT	-	-	-	110,438	-	-	-	-	185,000	-	185,000
2630-2200	EQUIPMENT - CAI	-	-	-	552,213	-	-	-	-	833,570	-	833,570
2630-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	709,701	-	756,800	-	746,800	746,800	-	439,015	-	439,015
2630-4500	MATERIALS & SUPPLIES	-	25,109	-	75,000	-	75,000	75,000	-	75,000	-	75,000
2630-4620	TRAVEL	-	-	-	-	-	10,000	10,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 2630	5.00	1,040,015	5.00	1,865,101	3.00	1,116,834	1,116,834	3.00	1,802,396	3.00	1,821,675
	TOTAL AGENCY	20.00	2,273,882	19.00	3,301,359	19.00	2,528,765	2,531,459	18.00	3,111,030	17.00	3,139,613

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

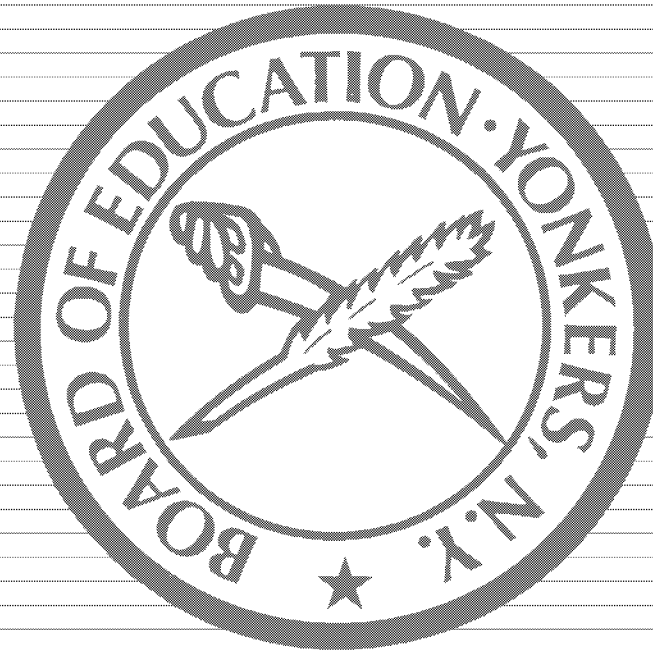
POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 435 STUDENT INFORMATION SYSTEMS</u>					
<u>CENTRAL DATA PROCESSING</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
CHIEF CLERK	1.00	1.00	-	-	-
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	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 III	1.00	1.00	1.00	1.00	1.00
CLERK IV	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1680	6.00	6.00	6.00	6.00	6.00
TOTAL FTE FOR AGENCY	6.00	6.00	6.00	6.00	6.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 435 STUDENT INFORMATION SYSTEMS												
CENTRAL DATA PROCESSING												
1680-1600	NON-INSTRUCTIONAL SALARIES	6.00	502,881	6.00	514,490	6.00	547,624	547,624	6.00	498,106	6.00	507,285
1680-1750	NON-INSTR. OVERTIME	-	6	-	5,000	-	5,000	5,000	-	4,000	-	4,000
1680-1900	INSTRUC. SAL.-EXTRA PAY	-	-	-	8,000	-	8,000	8,000	-	10,000	-	10,000
1680-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	203,636	-	323,772	-	308,247	308,247	-	149,706	-	149,706
1680-4500	MATERIALS & SUPPLIES	-	6,840	-	8,500	-	8,500	8,500	-	8,500	-	8,500
1680-4620	TRAVEL	-	-	-	-	-	15,525	15,525	-	17,025	-	17,025
	TOTAL FOR APPROPRIATION 1680	6.00	713,363	6.00	859,762	6.00	892,896	892,896	6.00	687,337	6.00	696,516
	TOTAL AGENCY	6.00	713,363	6.00	859,762	6.00	892,896	892,896	6.00	687,337	6.00	696,516

Section III B. Schools

School Summary



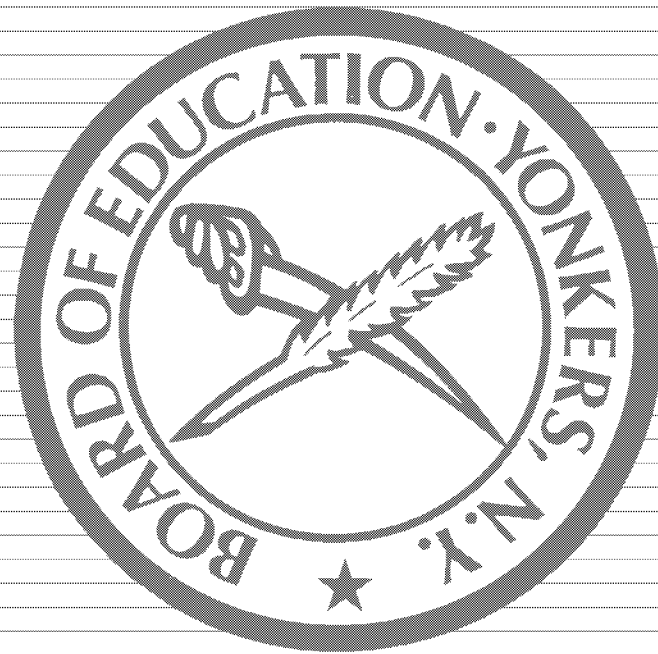
YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	RECOMMENDED	ADOPTED
AGENCY 800 ALL SCHOOLS					
PRINCIPAL	41.00	40.00	40.00	40.00	37.00
ASSISTANT PRINCIPAL	52.64	51.64	55.00	55.00	43.00
GUIDANCE COUNSELOR	48.00	47.50	48.00	48.00	31.00
PSYCHOLOGIST	21.80	20.80	21.40	21.40	-
SOCIAL WORKER	10.20	8.60	9.40	9.40	-
TEACHER	1,784.07	1,691.00	1,713.23	1,712.23	1,562.43
TEACHER ASSISTANT	23.00	54.00	67.00	67.00	65.00
TOTAL CERTIFICATED FTE	1,980.71	1,913.54	1,954.03	1,953.03	1,738.43
COMMUNITY OUTREACH WORKER	0.80	0.80	1.00	1.00	-
SCHOOL MEDICAL PERSONNEL	50.10	50.10	50.20	50.20	53.20
SECRETARIAL AND CLERICAL STAFF	154.00	154.00	153.00	153.00	107.00
BUILDING CUSTODIAL STAFF	201.00	202.00	202.00	202.00	201.00
PUBLIC SAFETY OFFICER	63.00	64.00	64.00	64.00	54.00
SCHOOL AIDE	647.00	604.00	616.00	616.00	558.00
LIFEGUARD / SWIM INSTRUCTOR	2.00	2.00	2.00	2.00	-
TOTAL CIVIL SERVICE FTE	1,117.90	1,076.90	1,088.20	1,088.20	973.20
TOTAL FTE FOR AGENCY	3,098.61	2,990.44	3,042.23	3,041.23	2,711.63

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL ACTUAL	2009/10			2010/11	
		ADOPTED APPROP	CURRENT APPROP	PROJECTED EXPEND	RECOMMENDED APPROP	ADOPTED APPROP
AGENCY 800 ALL SCHOOLS						
PRINCIPAL					5,840,815	5,147,775
ASSISTANT PRINCIPAL					6,368,690	5,365,718
GUIDANCE COUNSELOR					5,204,216	3,673,248
PSYCHOLOGIST					2,280,467	-
SOCIAL WORKER					1,070,048	-
TEACHER					167,233,848	161,361,107
TEACHER ASSISTANT					2,049,272	2,140,772
TOTAL CERTIFICATED SALARIES	183,067,612	186,189,244	190,861,329	190,837,301	190,047,356	177,688,620
COMMUNITY OUTREACH WORKER					61,984	-
SCHOOL MEDICAL PERSONNEL					3,568,336	3,666,082
SECRETARIAL AND CLERICAL STAFF					5,833,801	4,765,732
BUILDING CUSTODIAL STAFF					9,886,194	10,673,165
PUBLIC SAFETY OFFICER					2,787,108	2,657,494
SCHOOL AIDE					11,250,834	11,119,585
LIFEGUARD / SWIM INSTRUCTOR					72,332	-
TOTAL CIVIL SERVICE SALARIES	31,915,290	33,527,046	33,592,146	32,957,658	33,460,589	32,882,058
NON-INSTRUCTIONAL EXTRA PAY	209,985	215,772	215,772	215,772	150,230	150,230
INSTRUCTIONAL EXTRA PAY	516,501	658,489	579,289	579,289	329,669	329,669
CONTRACTUAL EXPENSES-PURCHASED SERVICES	235,878	370,852	340,314	340,314	349,950	349,950
MATERIALS AND SUPPLIES	585,002	778,619	789,056	789,056	797,252	797,252
TOTAL NON-SALARY	1,547,366	2,023,732	1,924,431	1,924,431	1,627,101	1,627,101
TOTAL AGENCY	216,530,268	221,740,022	226,377,906	225,719,390	225,135,046	212,197,779

C. School Details



YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 505 P S. # 5					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	1.00	2.00	2.00	-
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	7.00	7.00	4.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	27.90	27.70	27.70	23.50
TEACHER/REGULAR SUBSTITUTE	-	-	0.50	0.50	-
TEACHER ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	14.00	14.00	14.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	-	42.90	43.20	43.20	36.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 505 P S. # 5												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	188,077	4.00	188,077	195,656	4.00	190,904	4.00	205,934
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	188,077	4.00	188,077	195,656	4.00	190,904	4.00	205,934
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	288,941	2.00	288,941	293,419	2.00	293,203	2.00	301,084
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	179,460	5.00	135,137	129,782	5.00	187,562	2.00	95,153
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	468,401	7.00	424,078	423,201	7.00	480,765	4.00	396,237
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	118,228	1.00	118,228	117,094	1.00	117,094	1.00	123,322
2110-1200	INSTRUC. SALARY K - 6	-	-	22.40	2,229,474	22.70	2,285,592	2,305,815	22.70	2,299,033	18.50	2,015,439
2110-1300	INSTRUC. SALARY 7 - 12	-	-	5.50	453,236	5.50	500,711	499,475	5.50	497,860	5.00	524,929
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	14.00	243,044	14.00	243,044	238,667	14.00	241,852	12.00	234,421
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	11,957	-	13,384	-	13,384	13,384	-	14,889	-	14,889
	TOTAL FOR APPROPRIATION 2110	-	11,957	42.90	3,058,116	43.20	3,161,709	3,175,185	43.20	3,172,228	36.50	2,914,500

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/> AGENCY 505 P S. # 5 <hr/>					
<hr/> SPECIAL EDUCATION <hr/>					
TEACHER	-	4.50	4.50	4.50	4.50
SCHOOL AIDE	-	2.00	2.00	2.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	-	6.50	6.50	6.50	7.50
<hr/> NYS TEACHING PRE-K <hr/>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<hr/> SCHL LIBRARY & AV <hr/>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
<hr/> GUIDANCE <hr/>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 505 P S. # 5												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.50	527,836	4.50	541,761	541,761	4.50	539,385	4.50	524,023
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	27,974	2.00	27,974	32,074	2.00	33,129	3.00	58,065
	TOTAL FOR APPROPRIATION 2250	-	-	6.50	555,810	6.50	569,735	573,835	6.50	572,514	7.50	582,088
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	92,409	1.00	96,962	96,962	1.00	96,962	1.00	102,842
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	92,409	1.00	96,962	96,962	1.00	96,962	1.00	102,842
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	114,434	1.00	114,434	117,094	1.00	117,094	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	114,434	1.00	114,434	117,094	1.00	117,094	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	122,179	1.00	120,778	124,143	1.00	124,143	0.50	60,236
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	122,179	1.00	120,778	124,143	1.00	124,143	0.50	60,236

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P S. # 5</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	64.20	65.50	65.50	55.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 505 P S. # 5</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	75,723	0.60	75,723	77,250	0.60	77,250	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	75,723	0.60	75,723	77,250	0.60	77,250	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	22,680	0.20	22,680	23,396	0.20	23,511	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	22,680	0.20	22,680	23,396	0.20	23,511	-	-
	TOTAL AGENCY	-	11,957	64.20	4,757,447	65.50	4,835,381	4,867,927	65.50	4,916,577	55.00	4,386,623

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	-	5.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	4.00	4.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	21.50	21.57	21.57	22.37
TEACHER ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	7.00	13.00	13.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	-	29.50	35.57	35.57	35.37

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 507 FOXFIRE SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	247,769	5.00	247,769	255,309	5.00	250,009	5.00	270,149
	TOTAL FOR APPROPRIATION 1620	-	-	5.00	247,769	5.00	247,769	255,309	5.00	250,009	5.00	270,149
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	1,142	1.00	1,142	61,529	1.00	163,726	1.00	104,480
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	135,100	3.00	135,100	128,489	3.00	127,962	2.00	96,489
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	136,242	4.00	136,242	190,018	4.00	291,688	3.00	200,969
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.70	198,742	1.80	160,555	166,824	1.80	166,824	1.80	177,179
2110-1200	INSTRUC. SALARY K - 6	-	-	20.80	1,978,419	20.77	2,039,630	2,042,106	20.77	2,021,682	21.57	2,236,449
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	7.00	121,877	13.00	223,474	223,474	13.00	227,569	12.00	224,096
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	549	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	8,557	-	8,768	-	8,768	8,768	-	9,925	-	9,925
	TOTAL FOR APPROPRIATION 2110	-	9,106	29.50	2,308,556	35.57	2,433,177	2,441,922	35.57	2,426,750	35.37	2,648,399

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 507 FOXFIRE SCHOOL					
SPECIAL EDUCATION					
TEACHER	-	4.40	4.40	4.40	6.40
TEACHER ASSISTANT	-	6.00	6.00	6.00	7.00
SCHOOL AIDE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	-	10.40	10.40	10.40	13.40
NYS TEACHING PRE-K					
TEACHER	-	1.30	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2510	-	1.30	1.20	1.20	1.20
SCHL LIBRARY & AV					
TEACHER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.40	0.40	0.40	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 507 FOXFIRE SCHOOL												
SPECIAL EDUCATION												
2250-1200	INSTRUC. SALARY K - 6	-	-	6.00	193,806	-	-	-	-	-	-	-
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.40	449,529	10.40	619,280	605,152	10.40	622,644	13.40	843,486
	TOTAL FOR APPROPRIATION 2250	-	-	10.40	643,335	10.40	619,280	605,152	10.40	622,644	13.40	843,486
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.30	146,084	1.20	130,054	130,054	1.20	128,946	1.20	134,502
	TOTAL FOR APPROPRIATION 2510	-	-	1.30	146,084	1.20	130,054	130,054	1.20	128,946	1.20	134,502
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	27,200	0.40	27,200	36,700	0.40	36,700	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.40	27,200	0.40	27,200	36,700	0.40	36,700	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	51.50	58.57	58.57	58.97

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 507 FOXFIRE SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	41,476	0.60	41,476	40,883	0.60	40,883	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	41,476	0.60	41,476	40,883	0.60	40,883	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	45,350	0.40	45,350	46,792	0.40	47,023	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.40	45,350	0.40	45,350	46,792	0.40	47,023	-	-
	TOTAL AGENCY	-	9,106	51.50	3,655,630	58.57	3,741,753	3,808,035	58.57	3,905,849	58.97	4,161,042

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	20.44	21.49	21.49	21.60
TEACHER ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	8.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	-	29.44	34.49	34.49	34.60

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	139,277	3.00	139,277	144,346	3.00	140,528	3.00	152,251
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	139,277	3.00	139,277	144,346	3.00	140,528	3.00	152,251
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	152,762	1.00	152,762	154,928	1.00	155,428	1.00	161,335
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	90,492	2.00	90,492	79,086	2.00	86,866	2.00	94,430
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	243,254	3.00	243,254	234,014	3.00	242,294	3.00	255,765
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	122,410	2.10	240,943	240,943	2.10	251,578	2.60	232,485
2110-1200	INSTRUC. SALARY K - 6	-	-	20.44	1,933,389	20.39	2,015,103	2,007,183	20.39	2,002,604	20.00	2,042,806
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	8.00	157,730	12.00	234,371	234,371	12.00	238,197	12.00	256,689
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	6,773	-	10,319	-	10,319	10,319	-	11,800	-	11,800
	TOTAL FOR APPROPRIATION 2110	-	6,773	29.44	2,224,598	34.49	2,501,486	2,493,566	34.49	2,504,929	34.60	2,544,530

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	5.50	5.50	5.50	6.50
TEACHER ASSISTANT	-	-	-	-	1.00
SCHOOL AIDE	-	3.00	3.00	3.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	8.50	8.50	8.50	9.50
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	2.00	0.90	0.90	0.40
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	0.90	0.90	0.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.50	559,587	5.50	567,581	567,581	5.50	565,092	7.50	782,095
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	59,689	3.00	59,689	51,319	3.00	51,039	2.00	42,754
	TOTAL FOR APPROPRIATION 2250	-	-	8.50	619,276	8.50	627,270	618,900	8.50	616,131	9.50	824,849
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	205,999	0.90	100,618	100,618	0.90	95,000	0.40	28,000
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	205,999	0.90	100,618	100,618	0.90	95,000	0.40	28,000

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	0.50	0.50	0.50	-
TOTAL FTE FOR APPROPRIATION 2810	-	0.50	0.50	0.50	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	47.94	52.19	52.19	51.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	53,588	0.50	52,135	53,587	0.50	53,587	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	0.50	53,588	0.50	52,135	53,587	0.50	53,587	-	-
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	55,647	1.00	55,647	56,587	1.00	56,587	1.00	61,825
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	55,647	1.00	55,647	56,587	1.00	56,587	1.00	61,825
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	60,828	0.80	99,314	99,314	0.80	99,314	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	60,828	0.80	99,314	99,314	0.80	99,314	-	-
	TOTAL AGENCY	-	6,773	47.94	3,602,467	52.19	3,819,001	3,800,932	52.19	3,808,370	51.50	3,867,220

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 509 P S. # 9					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	2.00	2.00	2.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	-	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	5.00	5.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	17.65	17.20	17.20	18.00
TEACHER/REGULAR SUBSTITUTE	-	-	1.00	1.00	-
TEACHER ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	15.00	14.00	14.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	-	32.65	33.20	33.20	31.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P S. # 9												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	147,317	3.00	147,317	153,734	3.00	150,229	3.00	162,121
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	147,317	3.00	147,317	153,734	3.00	150,229	3.00	162,121
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	315,775	2.00	315,775	317,659	2.00	317,154	1.00	113,232
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	128,970	3.00	128,970	110,160	3.00	124,490	2.00	94,225
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	444,745	5.00	444,745	427,819	5.00	441,644	3.00	207,457
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	0.50	49,008
2110-1200	INSTRUC. SALARY K - 6	-	-	17.65	1,688,735	19.20	1,806,855	1,793,835	19.20	1,757,004	18.50	1,844,987
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	15.00	267,867	14.00	267,867	249,603	14.00	251,187	12.00	238,857
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	171	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,215	-	8,979	-	8,979	8,979	-	9,370	-	9,370
	TOTAL FOR APPROPRIATION 2110	-	7,386	32.65	1,966,331	33.20	2,084,451	2,053,167	33.20	2,018,311	31.00	2,142,972

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P S. #9</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	2.90	3.00	3.00	3.00
SCHOOL AIDE	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	4.90	5.00	5.00	5.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	3.00	3.00	3.00	2.50
TOTAL FTE FOR APPROPRIATION 2510	-	3.00	3.00	3.00	2.50
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P S. # 9												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.90	251,394	3.00	273,848	273,848	3.00	272,648	3.00	289,471
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	38,861	2.00	38,861	32,581	2.00	33,144	2.00	35,838
	TOTAL FOR APPROPRIATION 2250	-	-	4.90	290,255	5.00	312,709	306,429	5.00	305,792	5.00	325,309
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	3.00	312,535	3.00	324,131	324,131	3.00	319,541	2.50	279,542
	TOTAL FOR APPROPRIATION 2510	-	-	3.00	312,535	3.00	324,131	324,131	3.00	319,541	2.50	279,542
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	12,031	0.20	12,031	18,350	0.20	18,350	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	12,031	0.20	12,031	18,350	0.20	18,350	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P S. # 9</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.40	0.40	0.40	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	50.35	51.00	51.00	45.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 509 P S. # 9												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	69,010
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	50,491	0.40	50,491	51,500	0.40	51,500	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.40	50,491	0.40	50,491	51,500	0.40	51,500	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	22,970	0.20	22,970	23,511	0.20	23,511	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	22,970	0.20	22,970	23,511	0.20	23,511	-	-
	TOTAL AGENCY	-	7,386	50.35	3,308,962	51.00	3,461,132	3,421,982	51.00	3,392,219	45.50	3,186,411

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 511 YONKERS MONTESSORI ACADEMY					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	8.00	9.00	9.00	8.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
POOL MAINTENANCE WORKER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	11.00	12.00	12.00	11.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	2.75	4.00	4.00	4.00
ADMINISTRATIVE INTERN	-	-	1.00	1.00	-
PRINCIPAL	-	2.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	2.00	2.00	2.00	1.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	2.00	2.00	2.00	1.00
CLERK II DATA ENTRY	-	2.00	2.00	2.00	2.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	4.00	5.00	5.00	4.00
CLERK I SPANISH SPEAKING	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	16.75	18.00	18.00	14.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	11.00	544,560	12.00	559,240	559,240	12.00	587,900	11.00	597,571
	TOTAL FOR APPROPRIATION 1620	-	-	11.00	544,560	12.00	559,240	559,240	12.00	587,900	11.00	597,571
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.75	572,176	6.00	633,329	633,329	6.00	678,411	5.00	621,911
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	12.00	536,052	12.00	472,998	469,386	12.00	514,046	9.00	423,611
	TOTAL FOR APPROPRIATION 2020	-	-	16.75	1,108,228	18.00	1,106,327	1,102,715	18.00	1,192,457	14.00	1,045,522

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	68.34	73.73	73.73	61.05
TEACHER/REGULAR SUBSTITUTE	-	2.00	-	-	-
TEACHING ASSISTANT	-	2.00	2.00	2.00	2.00
LIFEGUARD/ASST SWIM INSTRUCTOR	-	2.00	2.00	2.00	-
POOL OPERATOR	-	1.00	1.00	1.00	-
SCHOOL AIDE	-	27.00	26.00	26.00	19.00
TOTAL FTE FOR APPROPRIATION 2110	-	102.34	104.73	104.73	82.05
<u>SPECIAL EDUCATION</u>					
TEACHER	-	20.80	22.20	22.20	21.20
SCHOOL AIDE	-	12.00	12.00	12.00	8.00
SCHOOL AIDE/SPECIAL ED	-	-	-	-	5.00
TOTAL FTE FOR APPROPRIATION 2250	-	32.80	34.20	34.20	34.20
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	0.70	0.70	0.50
TOTAL FTE FOR APPROPRIATION 2280	-	-	0.70	0.70	0.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 511 YONKERS MONTESSORI ACADEMY												
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	6.00	678,348	7.00	713,694	721,858	7.00	714,899	6.00	672,080
2110-1200	INSTRUC. SALARY K - 6	-	-	22.60	2,085,413	25.00	2,229,029	2,235,947	25.00	2,207,602	20.00	1,989,278
2110-1300	INSTRUC. SALARY 7 - 12	-	-	43.74	3,774,204	43.73	3,913,519	3,904,222	43.73	3,851,253	37.05	3,511,435
2110-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	133,375	3.00	133,375	136,988	3.00	134,510	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	27.00	485,179	26.00	438,527	437,694	26.00	463,951	19.00	375,709
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	2,250	-	2,250	2,250	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	6,741	-	32,375	-	32,375	32,375	-	32,926	-	32,926
	TOTAL FOR APPROPRIATION 2110	-	6,741	102.34	7,191,144	104.73	7,462,769	7,471,334	104.73	7,406,641	82.05	6,582,928
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	20.80	2,190,153	22.20	2,340,663	2,340,663	22.20	2,310,402	21.20	2,352,249
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	12.00	235,889	12.00	235,889	225,912	12.00	230,347	13.00	257,515
	TOTAL FOR APPROPRIATION 2250	-	-	32.80	2,426,042	34.20	2,576,552	2,566,575	34.20	2,540,749	34.20	2,609,764
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.70	64,061	64,060	0.70	64,061	0.50	53,692
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	0.70	64,061	64,060	0.70	64,061	0.50	53,692

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 511 YONKERS MONTESSORI ACADEMY					
SCHL LIBRARY & AV					
TEACHER	-	1.20	1.20	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.20	1.20	1.00	1.00
GUIDANCE					
GUIDANCE COUNSELOR	-	3.00	3.00	3.00	2.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	4.00	4.00	4.00	3.00
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	-	2.50	2.50	2.50	2.50
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	-	2.50	2.70	2.70	2.70

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.20	129,551	1.20	129,551	131,555	1.00	118,930	1.00	99,871
	TOTAL FOR APPROPRIATION 2610	-	-	1.20	129,551	1.20	129,551	131,555	1.00	118,930	1.00	99,871
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	307,994	3.00	307,994	314,414	3.00	313,036	2.00	223,701
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	38,364	1.00	38,364	39,094	1.00	39,094	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	-	-	4.00	346,358	4.00	346,358	353,508	4.00	352,130	3.00	266,203
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.50	150,880	2.70	166,664	166,664	2.70	150,013	2.70	175,364
	TOTAL FOR APPROPRIATION 2815	-	-	2.50	150,880	2.70	166,664	166,664	2.70	150,013	2.70	175,364

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.80	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.40	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.60	0.60	-
TOTAL FTE FOR AGENCY		171.79	179.13	178.93	148.45

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>													
<u>PSYCHOLOGICAL SERVICES</u>													
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	100,197	1.00	127,458	127,458	1.00	127,458	-	-	
	TOTAL FOR APPROPRIATION	2820	-	-	0.80	100,197	1.00	127,458	127,458	1.00	127,458	-	-
<u>SOCIAL WORK</u>													
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	46,796	0.60	71,358	71,358	0.60	71,358	-	-	
	TOTAL FOR APPROPRIATION	2825	-	-	0.40	46,796	0.60	71,358	71,358	0.60	71,358	-	-
	TOTAL AGENCY	-	6,741	171.79	12,043,756	179.13	12,610,338	12,614,467	178.93	12,611,697	148.45	11,430,915	

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 513 P S. # 13					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	3.00
MAINTENANCE WORKER I	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	1.00	-	-	-
CLERK I SPANISH SPEAKING	-	-	-	-	1.00
CLERK II SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	4.00	4.00	5.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	29.14	28.90	28.90	27.50
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	15.00	16.00	16.00	14.00
TOTAL FTE FOR APPROPRIATION 2110	-	45.14	45.90	45.90	42.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 513 P S. # 13												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	199,934	4.00	199,934	205,782	4.00	197,621	4.00	214,097
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	199,934	4.00	199,934	205,782	4.00	197,621	4.00	214,097
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	264,636	2.00	264,636	266,215	2.00	265,792	2.00	276,108
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	135,772	2.00	91,945	93,415	2.00	93,415	3.00	141,654
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	400,408	4.00	356,581	359,630	4.00	359,207	5.00	417,762
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.00	212,121	2.00	238,529	238,529	2.00	248,494	2.00	276,099
2110-1200	INSTRUC. SALARY K - 6	-	-	28.14	2,632,803	27.90	2,609,905	2,613,094	27.90	2,645,659	26.50	2,640,428
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	15.00	277,807	16.00	320,958	301,613	16.00	305,842	14.00	291,328
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,537	-	14,446	-	14,446	14,446	-	16,711	-	16,711
	TOTAL FOR APPROPRIATION 2110	-	9,537	45.14	3,137,927	45.90	3,184,588	3,168,432	45.90	3,217,456	42.50	3,225,316

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P S. # 13</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	8.00	8.50	8.50	6.50
SCHOOL AIDE	-	6.00	6.00	6.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	-	14.00	14.50	14.50	10.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 513 P. S. # 13												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	8.00	818,437	8.50	864,574	864,574	8.50	861,162	6.50	718,752
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	6.00	114,719	6.00	114,719	111,182	6.00	113,591	4.00	82,718
	TOTAL FOR APPROPRIATION 2250	-	-	14.00	933,156	14.50	979,293	975,756	14.50	974,753	10.50	801,470
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	87,690	1.00	91,750	91,750	1.00	91,750	1.00	97,475
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	87,690	1.00	91,750	91,750	1.00	91,750	1.00	97,475
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	79,503	1.00	79,503	83,077	1.00	83,077	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	79,503	1.00	79,503	83,077	1.00	83,077	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P S. # 13</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	2.00	2.00	2.00	1.00
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE	-	1.20	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.40	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
TOTAL FTE FOR AGENCY	-	74.14	74.20	74.20	65.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 513 P S. # 13</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	66,953	1.00	119,902	119,902	1.00	120,480	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	34,593	1.00	33,655	34,593	1.00	34,593	1.00	37,777
	TOTAL FOR APPROPRIATION 2810	-	-	2.00	101,546	2.00	153,557	154,495	2.00	155,073	1.00	37,777
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.40	82,034	1.20	82,407	75,247	1.20	74,122	1.20	79,013
	TOTAL FOR APPROPRIATION 2815	-	-	1.40	82,034	1.20	82,407	75,247	1.20	74,122	1.20	79,013
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	75,723	0.60	75,723	57,712	0.60	57,712	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	75,723	0.60	75,723	57,712	0.60	57,712	-	-
	TOTAL AGENCY	-	9,537	74.14	5,097,921	74.20	5,203,336	5,171,881	74.20	5,210,771	65.20	4,872,910

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	4.00	4.00	4.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	21.99	21.24	21.24	20.29
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	11.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	-	33.99	33.24	33.24	32.29

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	145,025	3.00	145,025	132,683	3.00	137,452	3.00	156,568
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	145,025	3.00	145,025	132,683	3.00	137,452	3.00	156,568
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	154,754	1.00	154,754	157,432	1.00	155,428	1.00	104,480
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	128,787	3.00	89,000	78,860	3.00	112,454	2.00	89,605
	TOTAL FOR APPROPRIATION 2020	-	-	4.00	283,541	4.00	243,754	236,292	4.00	267,882	3.00	194,085
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	0.79	73,191	0.79	73,191	72,482	0.79	72,483	0.79	77,987
2110-1200	INSTRUC. SALARY K - 6	-	-	22.20	2,018,052	21.45	1,940,690	1,940,070	21.45	1,916,418	20.50	2,000,365
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	217,933	11.00	217,933	213,349	11.00	217,879	11.00	235,543
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	79	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	9,329	-	9,700	-	9,700	9,700	-	12,341	-	12,341
	TOTAL FOR APPROPRIATION 2110	-	9,408	33.99	2,319,626	33.24	2,242,264	2,236,351	33.24	2,219,871	32.29	2,326,986

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	2.00	2.00	2.00	4.00
SCHOOL AIDE	-	2.00	2.00	2.00	5.00
TOTAL FTE FOR APPROPRIATION 2250	-	4.00	4.00	4.00	9.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	2.21	2.21	2.21	2.21
TOTAL FTE FOR APPROPRIATION 2510	-	2.21	2.21	2.21	2.21
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.60	0.60	0.60	-
TOTAL FTF FOR APPAROPRIATON 2610	-	0.60	0.60	0.60	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	165,369	2.00	136,861	136,861	2.00	176,638	4.00	308,716
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	36,509	2.00	36,509	35,088	2.00	35,956	5.00	72,825
	TOTAL FOR APPROPRIATION 2250	-	-	4.00	201,878	4.00	173,370	171,949	4.00	212,594	9.00	381,541
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.21	200,116	2.21	211,563	211,563	2.21	200,337	2.21	204,041
	TOTAL FOR APPROPRIATION 2510	-	-	2.21	200,116	2.21	211,563	211,563	2.21	200,337	2.21	204,041
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	61,643	0.60	68,527	70,436	0.60	70,436	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.60	61,643	0.60	68,527	70,436	0.60	70,436	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	0.50	0.50	0.50	-
TOTAL FTE FOR APPROPRIATION 2810	-	0.50	0.50	0.50	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	49.50	48.75	48.75	50.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	51,902	0.50	52,136	53,587	0.50	53,587	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	0.50	51,902	0.50	52,136	53,587	0.50	53,587	-	-
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.00	62,287	57,981	1.00	63,341	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.00	62,287	57,981	1.00	63,341	1.00	70,575
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,102	0.20	23,102	23,289	0.20	18,350	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,102	0.20	23,102	23,289	0.20	18,350	-	-
	TOTAL AGENCY	-	9,408	49.50	3,349,120	48.75	3,222,028	3,194,131	48.75	3,243,850	50.50	3,333,796

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 515 PAIDEIA SCHOOL 15					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	-	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II TYPIST	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	6.00	6.00	4.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	29.15	29.24	29.24	26.24
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	4.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	-	34.15	36.24	36.24	33.24

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 515 PAIDEIA SCHOOL 15												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	194,280	4.00	194,280	201,705	4.00	196,032	4.00	211,072
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	194,280	4.00	194,280	201,705	4.00	196,032	4.00	211,072
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	234,360	2.00	234,360	222,304	2.00	222,304	2.00	239,528
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	162,697	4.00	161,818	154,463	4.00	160,201	2.00	91,501
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	397,057	6.00	396,178	376,767	6.00	382,505	4.00	331,029
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	3.00	339,516	3.00	339,516	342,664	3.00	341,981	3.00	357,788
2110-1200	INSTRUC. SALARY K - 6	-	-	21.65	2,146,672	21.74	2,160,673	2,153,265	21.74	2,142,139	19.24	2,069,423
2110-1300	INSTRUC. SALARY 7 - 12	-	-	5.50	420,867	5.50	420,867	420,548	5.50	418,898	5.00	430,780
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	76,511	6.00	105,114	104,398	6.00	106,243	6.00	115,051
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	671	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	6,781	-	14,638	-	14,638	14,638	-	14,680	-	14,680
	TOTAL FOR APPROPRIATION 2110	-	7,452	34.15	2,998,954	36.24	3,041,558	3,036,263	36.24	3,025,441	33.24	2,979,222

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 515 PAIDEIA SCHOOL 15					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	10.20	10.20	10.20	10.20
SCHOOL AIDE	-	2.00	5.00	5.00	7.00
SCHOOL AIDE/SPECIAL ED	-	1.00	1.00	1.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	13.20	16.20	16.20	19.20
SCHL LIBRARY & AV					
<hr/>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
GUIDANCE					
<hr/>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 515 PAIDEIA SCHOOL 15												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	10.20	1,056,328	10.20	1,068,318	1,060,243	10.20	1,060,847	10.20	1,116,248
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	60,500	6.00	100,672	100,672	6.00	102,869	9.00	171,451
	TOTAL FOR APPROPRIATION 2250	-	-	13.20	1,116,828	16.20	1,168,990	1,160,915	16.20	1,163,716	19.20	1,287,699
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	63,398	1.00	63,398	64,855	1.00	64,856	0.50	53,530
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	63,398	1.00	63,398	64,855	1.00	64,856	0.50	53,530
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	118,577	1.00	118,577	120,480	1.00	120,480	0.50	61,102
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	118,577	1.00	118,577	120,480	1.00	120,480	0.50	61,102

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.20	1.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.20	1.20	0.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	60.95	66.44	66.44	61.64

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.20	62,287	60,199	1.20	62,385	0.20	13,802
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.20	62,287	60,199	1.20	62,385	0.20	13,802
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	71,702	0.80	98,229	98,229	0.80	98,229	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	71,702	0.80	98,229	98,229	0.80	98,229	-	-
	TOTAL AGENCY	-	7,452	60.95	5,023,083	66.44	5,143,497	5,119,413	66.44	5,113,644	61.64	4,937,456

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 516 P S. # 16					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	16.43	17.45	17.45	17.13
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	12.50	12.50	12.50	9.50
TOTAL FTE FOR APPROPRIATION 2110	-	28.93	30.95	30.95	27.63

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 516 P S. # 16												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	146,337	3.00	146,337	153,265	3.00	150,830	3.00	164,010
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	146,337	3.00	146,337	153,265	3.00	150,830	3.00	164,010
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	146,789	1.00	146,789	147,428	1.00	147,428	1.00	151,581
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	84,009	2.00	84,009	73,514	2.00	80,823	2.00	88,676
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	230,798	3.00	230,798	220,942	3.00	228,251	3.00	240,257
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	116,367	1.00	116,367	115,251	1.00	115,251	1.00	120,231
2110-1200	INSTRUC. SALARY K - 6	-	-	15.43	1,528,623	17.45	1,690,227	1,689,072	17.45	1,578,865	17.13	1,670,466
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	12.50	242,282	12.50	242,282	231,073	12.50	239,897	9.50	204,394
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	4,609	-	8,294	-	8,294	8,294	-	11,691	-	11,691
	TOTAL FOR APPROPRIATION 2110	-	4,609	28.93	1,896,316	30.95	2,057,920	2,044,440	30.95	1,946,454	27.63	2,007,532

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P S. # 16</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.00	4.00	4.00	4.00
SCHOOL AIDE	-	1.30	2.30	2.30	2.30
SCHOOL AIDE/SPECIAL ED	-	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	-	7.30	6.30	6.30	6.30
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.80	0.80	0.80	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 516 P S. # 16												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	363,908	4.00	425,304	425,304	4.00	423,440	4.00	452,282
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.30	64,951	2.30	64,951	43,934	2.30	44,940	2.30	48,063
	TOTAL FOR APPROPRIATION 2250	-	-	7.30	428,859	6.30	490,255	469,238	6.30	468,380	6.30	500,345
NYS TEACHING PRE-K												
2510-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	105,414	1.00	110,363	110,363	1.00	110,363	1.00	113,674
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	105,414	1.00	110,363	110,363	1.00	110,363	1.00	113,674
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	70,386	0.80	70,386	72,008	0.80	72,008	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.80	70,386	0.80	70,386	72,008	0.80	72,008	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P S. # 16</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	45.83	46.85	46.85	41.93

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 516 P S. # 16</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	69,010
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	70,840	0.60	70,840	72,070	0.60	72,070	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	70,840	0.60	70,840	72,070	0.60	72,070	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	22,680	0.20	22,680	23,396	0.20	23,511	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	22,680	0.20	22,680	23,396	0.20	23,511	-	-
	TOTAL AGENCY	-	4,609	45.83	3,033,917	46.85	3,261,866	3,229,063	46.85	3,135,208	41.93	3,094,828

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 517 P S. # 17					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	-	1.00	1.00	-
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	4.00	4.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	21.93	22.07	22.07	22.76
TEACHER/ SUB	-	1.00	-	-	-
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	10.50	9.50	9.50	8.00
TOTAL FTE FOR APPROPRIATION 2110	-	33.43	32.57	32.57	31.76

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 517 P. S. # 17												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	151,578	3.00	151,578	157,080	3.00	152,940	3.00	167,822
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	151,578	3.00	151,578	157,080	3.00	152,940	3.00	167,822
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	139,266	2.00	279,342	279,342	2.00	279,148	1.00	146,360
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	82,672	2.00	82,672	79,553	2.00	79,554	2.00	85,134
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	221,938	4.00	362,014	358,895	4.00	358,702	3.00	231,494
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.89	291,853	1.89	171,772	171,772	2.89	293,008	1.89	188,107
2110-1200	INSTRUC. SALARY K - 6	-	-	20.04	1,932,470	21.18	2,026,899	2,025,056	21.18	2,058,122	21.87	2,248,310
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	10.50	190,690	9.50	155,355	155,355	9.50	156,247	8.00	146,776
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	4,594	-	9,786	-	9,786	9,786	-	12,272	-	12,272
	TOTAL FOR APPROPRIATION 2110	-	4,594	33.43	2,425,549	32.57	2,364,562	2,362,719	33.57	2,520,399	31.76	2,596,215

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 517 P S. # 17					
SPECIAL EDUCATION					
TEACHER	-	2.00	1.50	1.50	2.00
SCHOOL AIDE	-	1.50	1.50	1.50	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	3.50	3.00	3.00	4.00
NYS TEACHING PRE-K					
TEACHER	-	0.11	1.11	1.11	1.11
TOTAL FTE FOR APPROPRIATION 2510	-	0.11	1.11	1.11	1.11
SCHL LIBRARY & AV					
TEACHER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.40	0.40	0.40	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 517 P S. # 17												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	179,742	1.50	191,446	191,446	1.50	140,408	2.00	201,702
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	1.50	23,276	1.50	23,276	22,401	1.50	22,925	2.00	36,654
	TOTAL FOR APPROPRIATION 2250	-	-	3.50	203,018	3.00	214,722	213,847	3.00	163,333	4.00	238,356
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	0.11	9,734	1.11	134,241	134,241	0.11	9,989	1.11	135,596
	TOTAL FOR APPROPRIATION 2510	-	-	0.11	9,734	1.11	134,241	134,241	0.11	9,989	1.11	135,596
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	34,309	0.40	34,309	35,082	0.40	35,082	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.40	34,309	0.40	34,309	35,082	0.40	35,082	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P S. # 17</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	-	-	-
TOTAL FTE FOR AGENCY	-	45.24	45.68	45.68	43.87

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 517 P S. # 17</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	60,187	1.00	60,187	61,205	1.00	61,206	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	60,187	1.00	60,187	61,205	1.00	61,206	1.00	65,241
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	73,854	0.60	73,854	76,475	0.60	76,475	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	73,854	0.60	73,854	76,475	0.60	76,475	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	18,057	-	18,057	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	18,057	-	18,057	-	-	-	-	-
	TOTAL AGENCY	-	4,594	45.24	3,198,224	45.68	3,413,524	3,399,544	45.68	3,378,126	43.87	3,434,724

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 518 SCHOLASTIC ACADEMY					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	-	5.00	5.00	5.00	5.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	-
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	2.00	2.00	2.00	2.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	6.00	6.00	5.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	28.39	27.99	27.99	25.59
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	16.00	16.00	16.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	-	45.39	44.99	44.99	39.59

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 518 SCHOLASTIC ACADEMY												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	245,449	5.00	245,449	243,106	5.00	243,446	5.00	243,821
	TOTAL FOR APPROPRIATION 1620	-	-	5.00	245,449	5.00	245,449	243,106	5.00	243,446	5.00	243,821
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	283,431	2.00	283,431	285,121	2.00	284,668	1.00	151,581
2020-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	150,170	4.00	150,170	157,656	4.00	158,716	4.00	188,655
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	433,601	6.00	433,601	442,777	6.00	443,384	5.00	340,236
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	-	610	1.00	62,163	62,163	1.00	62,163	1.00	75,771
2110-1200	INSTRUC. SALARY K - 6	-	-	24.39	2,251,004	22.89	2,144,107	2,146,098	22.89	2,129,889	20.99	2,014,333
2110-1300	INSTRUC. SALARY 7 - 12	-	-	5.00	377,592	5.10	398,115	399,726	5.10	398,365	4.60	411,710
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	16.00	279,403	16.00	279,403	266,159	16.00	271,583	13.00	254,975
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	51	51	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	8,113	-	14,472	-	14,472	14,472	-	15,383	-	15,383
	TOTAL FOR APPROPRIATION 2110	-	8,113	45.39	2,923,831	44.99	2,898,311	2,888,669	44.99	2,878,883	39.59	2,773,672

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.50	5.40	5.40	5.40
SCHOOL AIDE/SPECIAL ED	-	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	-	8.50	9.40	9.40	9.40
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2280	-	-	0.40	0.40	0.40
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	2.00	2.00	2.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.50	421,531	5.40	444,666	444,666	5.40	442,716	5.40	471,583
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	75,724	4.00	75,724	73,449	4.00	75,152	4.00	81,760
	TOTAL FOR APPROPRIATION 2250	-	-	8.50	497,255	9.40	520,390	518,115	9.40	517,868	9.40	553,343
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	35,774	35,774	0.40	35,774	0.40	38,513
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	0.40	35,774	35,774	0.40	35,774	0.40	38,513
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	212,261	2.00	223,194	223,194	2.00	211,934	2.00	213,573
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	212,261	2.00	223,194	223,194	2.00	211,934	2.00	213,573
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	80,069	1.00	80,069	81,919	1.00	81,919	0.50	60,304
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	80,069	1.00	80,069	81,919	1.00	81,919	0.50	60,304

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.10	1.10	1.10	1.10
TOTAL FTE FOR APPROPRIATION 2815	-	1.10	1.10	1.10	1.10
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	70.39	71.29	71.29	63.49

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 518 SCHOLASTIC ACADEMY												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	91,270	1.00	90,207	92,720	1.00	92,720	0.50	62,047
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	91,270	1.00	90,207	92,720	1.00	92,720	0.50	62,047
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.10	67,174	1.10	67,174	64,846	1.10	68,313	1.10	56,330
	TOTAL FOR APPROPRIATION 2815	-	-	1.10	67,174	1.10	67,174	64,846	1.10	68,313	1.10	56,330
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	36,103	0.40	36,103	36,700	0.40	36,700	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.40	36,103	0.40	36,103	36,700	0.40	36,700	-	-
	TOTAL AGENCY	-	8,113	70.39	4,587,013	71.29	4,630,272	4,627,820	71.29	4,610,941	63.49	4,341,839

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	1.00	1.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	2.00	2.00	4.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	4.00	4.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	22.51	20.51	20.51	22.81
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	17.00	12.00	12.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	-	40.51	33.51	33.51	33.81

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	174,842	2.00	135,209	135,209	2.00	107,212	4.00	209,887
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	174,842	2.00	135,209	135,209	2.00	107,212	4.00	209,887
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	154,754	1.00	154,754	138,773	1.00	127,575	1.00	133,995
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	87,184	3.00	113,480	113,480	3.00	112,473	2.00	79,971
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	241,938	4.00	268,234	252,253	4.00	240,048	3.00	213,966
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	4.00	330,072	1.00	117,094	117,094	1.00	117,094	1.00	123,322
2110-1200	INSTRUC. SALARY K - 6	-	-	19.51	1,870,254	20.51	1,958,368	1,969,504	20.51	1,970,998	22.81	2,267,905
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	17.00	307,175	12.00	213,727	213,727	12.00	215,722	10.00	208,773
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	2,612	-	11,096	-	11,096	11,096	-	12,367	-	12,367
	TOTAL FOR APPROPRIATION 2110	-	2,612	40.51	2,519,347	33.51	2,301,035	2,312,171	33.51	2,316,931	33.81	2,613,117

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.50	4.50	4.50	4.50
SCHOOL AIDE	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	-	7.50	7.50	7.50	7.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.50	476,500	4.50	511,699	511,699	4.50	434,721	4.50	484,084
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	57,209	3.00	57,209	38,044	3.00	48,355	3.00	59,609
	TOTAL FOR APPROPRIATION 2250	-	-	7.50	533,709	7.50	568,908	549,743	7.50	483,076	7.50	543,693
NYS TEACHING PRE-K												
2510-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	89,337	1.00	93,479	93,479	1.00	93,479	1.00	120,915
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	89,337	1.00	93,479	93,479	1.00	93,479	1.00	120,915
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	17,173	0.20	17,173	17,541	0.20	17,541	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	17,173	0.20	17,173	17,541	0.20	17,541	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	0.40	-	-	-
REGISTERED PROFESSIONAL NURSE	-	1.40	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.80	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	-	-	-
TOTAL FTE FOR AGENCY	-	58.71	49.81	49.81	50.31

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.80	109,469	1.00	71,121	71,121	1.00	64,865	1.00	51,209
	TOTAL FOR APPROPRIATION 2815	-	-	1.80	109,469	1.00	71,121	71,121	1.00	64,865	1.00	51,209
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	47,137	0.60	47,137	51,198	0.60	51,198	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	47,137	0.60	47,137	51,198	0.60	51,198	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,403	-	23,403	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,403	-	23,403	-	-	-	-	-
	TOTAL AGENCY	-	2,612	58.71	3,756,355	49.81	3,525,699	3,482,715	49.81	3,374,350	50.31	3,752,787

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P S. # 21</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	19.92	21.48	21.48	21.78
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	12.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	-	31.92	33.48	33.48	33.78

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P. S. # 21												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	149,032	3.00	149,032	156,861	3.00	152,837	3.00	153,607
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	149,032	3.00	149,032	156,861	3.00	152,837	3.00	153,607
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	120,828	1.00	120,828	121,354	1.00	121,354	1.00	127,450
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	81,495	2.00	81,495	75,863	2.00	75,865	2.00	83,754
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	202,323	3.00	202,323	197,217	3.00	197,219	3.00	211,204
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	120,082	1.00	120,082	118,930	1.00	118,930	1.00	125,213
2110-1200	INSTRUC. SALARY K - 6	-	-	18.92	1,904,094	21.48	2,077,739	2,083,701	21.48	2,123,048	21.78	2,306,279
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	12.00	230,274	11.00	230,274	213,611	11.00	216,931	11.00	233,557
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,261	-	9,027	-	9,027	9,027	-	11,130	-	11,130
	TOTAL FOR APPROPRIATION 2110	-	7,261	31.92	2,264,227	33.48	2,437,872	2,426,019	33.48	2,470,789	33.78	2,676,929

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P S. # 21</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	2.20	3.20	3.20	3.20
SCHOOL AIDE	-	4.00	3.00	3.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	6.20	6.20	6.20	5.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P S. # 21												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.20	218,426	3.20	369,234	369,234	3.20	353,034	3.20	337,371
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	77,045	3.00	50,595	50,595	3.00	50,666	2.00	37,013
	TOTAL FOR APPROPRIATION 2250	-	-	6.20	295,471	6.20	419,829	419,829	6.20	403,700	5.20	374,384
NYS TEACHING PRE-K												
2510-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	98,154	1.00	102,739	102,739	1.00	102,739	1.00	108,793
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	98,154	1.00	102,739	102,739	1.00	102,739	1.00	108,793
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	13,323	0.20	13,323	17,541	0.20	17,541	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	13,323	0.20	13,323	17,541	0.20	17,541	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P S. # 21</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.60	0.60	-
TOTAL FTE FOR AGENCY	-	46.82	48.48	48.48	46.98

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 521 P S. # 21												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	51,459	1.00	51,459	52,327	1.00	52,328	1.00	56,080
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	51,459	1.00	51,459	52,327	1.00	52,328	1.00	56,080
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	50,256	0.60	63,453	63,453	0.60	61,532	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	50,256	0.60	63,453	63,453	0.60	61,532	-	-
	TOTAL AGENCY	-	7,261	46.82	3,124,245	48.48	3,440,030	3,435,986	48.48	3,458,685	46.98	3,580,997

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P S. # 22</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	-
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	4.00	4.00	4.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	19.31	19.17	19.17	19.50
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	11.00	10.00	10.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	-	31.31	30.17	30.17	28.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 522 P S. # 22												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	146,005	3.00	146,005	142,131	3.00	144,227	3.00	147,454
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	146,005	3.00	146,005	142,131	3.00	144,227	3.00	147,454
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	250,682	2.00	260,935	254,873	2.00	251,777	1.00	113,232
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	91,828	2.00	91,828	87,386	2.00	86,866	2.00	94,430
	TOTAL FOR APPROPRIATION 2020	-	-	4.00	342,510	4.00	352,763	342,259	4.00	338,643	3.00	207,662
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	20.31	2,013,242	20.17	2,038,818	2,046,454	20.17	2,039,881	20.50	2,038,019
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	197,937	10.00	168,861	168,861	10.00	169,996	8.00	156,592
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	3,326	-	9,680	-	9,680	9,680	-	11,730	-	11,730
	TOTAL FOR APPROPRIATION 2110	-	3,326	31.31	2,221,609	30.17	2,218,109	2,225,745	30.17	2,222,357	28.50	2,207,091

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P S. # 22</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.00	5.00	5.00	5.00
SCHOOL AIDE/SPECIAL ED	-	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	-	8.00	9.00	9.00	9.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2510	-	3.00	3.00	3.00	3.00
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
TEACHER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.40	0.40	0.40	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 522 P S. # 22												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	323,819	5.00	399,046	399,046	5.00	397,298	5.00	424,133
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	74,151	4.00	74,151	72,175	4.00	73,839	4.00	80,968
	TOTAL FOR APPROPRIATION 2250	-	-	8.00	397,970	9.00	473,197	471,221	9.00	471,137	9.00	505,101
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	3.00	283,326	3.00	298,523	298,523	3.00	286,579	3.00	303,881
	TOTAL FOR APPROPRIATION 2510	-	-	3.00	283,326	3.00	298,523	298,523	3.00	286,579	3.00	303,881
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	26,610	0.40	36,700	36,700	0.40	36,700	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.40	26,610	0.40	36,700	36,700	0.40	36,700	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P S. # 22</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	51.41	50.77	50.77	47.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 522 P S. # 22</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	60,187	1.00	60,187	63,341	1.00	63,341	1.00	69,010
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	60,187	1.00	60,187	63,341	1.00	63,341	1.00	69,010
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	50,256	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	50,256	-	-	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,042	0.20	23,042	23,786	0.20	23,786	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,042	0.20	23,042	23,786	0.20	23,786	-	-
	TOTAL AGENCY	-	3,326	51.41	3,551,515	50.77	3,608,526	3,603,706	50.77	3,586,770	47.50	3,440,199

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 523 P S. # 23					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	2.00	1.00	1.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	-	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	5.00	5.00	4.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	26.99	24.84	24.84	22.50
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	8.00	9.00	9.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	-	34.99	34.84	34.84	31.50

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 523 P. S. # 23												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	199,765	4.00	199,765	208,338	4.00	203,156	4.00	218,722
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	199,765	4.00	199,765	208,338	4.00	203,156	4.00	218,722
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	129,788	1.00	129,788	133,450	1.00	130,354	1.00	136,450
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	170,542	4.00	170,542	163,105	4.00	164,305	3.00	137,217
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	300,330	5.00	300,330	296,555	5.00	294,659	4.00	273,667
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	20.49	2,121,463	20.34	1,988,166	1,989,564	20.34	1,996,511	18.50	1,999,142
2110-1300	INSTRUC. SALARY 7 - 12	-	-	6.50	502,469	5.50	422,509	418,364	5.50	416,678	5.00	437,666
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	8.00	156,392	9.00	156,392	164,438	9.00	167,732	8.00	169,704
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	88	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	9,116	-	13,284	-	13,284	13,284	-	14,407	-	14,407
	TOTAL FOR APPROPRIATION 2110	-	9,204	34.99	2,794,358	34.84	2,581,101	2,586,400	34.84	2,596,828	31.50	2,622,419

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 523 P S. # 23					
SPECIAL EDUCATION					
TEACHER	-	8.50	8.50	8.50	10.50
TEACHER ASSISTANT	-	6.00	6.00	6.00	5.00
SCHOOL AIDE	-	5.00	8.00	8.00	7.00
SCHOOL AIDE/SPECIAL ED	-	-	-	-	3.00
TOTAL FTE FOR APPROPRIATION 2250	-	19.50	22.50	22.50	25.50
NYS TEACHING PRE-K					
TEACHER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	2.00	2.00	2.00
SCHL LIBRARY & AV					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
GUIDANCE					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 523 P. S. # 23												
SPECIAL EDUCATION												
2250-1200	INSTRUC. SALARY K - 6	-	-	6.00	193,806	-	-	-	-	-	-	
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	8.50	780,765	14.50	921,565	909,791	14.50	925,313	15.50	1,173,422
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	5.00	97,382	8.00	139,761	139,761	8.00	142,530	10.00	185,592
	TOTAL FOR APPROPRIATION 2250	-	-	19.50	1,071,953	22.50	1,061,326	1,049,552	22.50	1,067,843	25.50	1,359,014
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.00	177,802	2.00	186,904	186,904	2.00	186,380	2.00	199,742
	TOTAL FOR APPROPRIATION 2510	-	-	2.00	177,802	2.00	186,904	186,904	2.00	186,380	2.00	199,742
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	89,107	1.00	89,107	92,901	1.00	92,901	0.50	60,303
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	89,107	1.00	89,107	92,901	1.00	92,901	0.50	60,303
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	98,667	1.00	97,523	100,240	1.00	100,240	0.50	62,048
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	98,667	1.00	97,523	100,240	1.00	100,240	0.50	62,048

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P S. # 23</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	69.29	72.14	72.14	69.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 523 P S. # 23												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	56,026	56,026	1.00	61,206	1.00	63,537
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	56,026	56,026	1.00	61,206	1.00	63,537
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	57,925	0.60	57,925	59,107	0.60	59,107	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	57,925	0.60	57,925	59,107	0.60	59,107	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	18,057	0.20	18,057	18,350	0.20	18,350	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	18,057	0.20	18,057	18,350	0.20	18,350	-	-
	TOTAL AGENCY	-	9,204	69.29	4,867,582	72.14	4,648,064	4,654,373	72.14	4,680,670	69.00	4,859,452

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 524 PAIDEIA SCHOOL 24					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	-
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	2.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	17.21	19.56	19.56	20.36
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	11.00	11.00	11.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	-	29.21	31.56	31.56	30.36

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 524 PAIDEIA SCHOOL 24												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	146,196	3.00	146,196	136,686	3.00	133,176	3.00	142,018
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	146,196	3.00	146,196	136,686	3.00	133,176	3.00	142,018
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	152,762	1.00	152,762	153,428	1.00	153,428	1.00	110,357
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	92,986	2.00	92,986	88,494	2.00	87,967	1.00	42,502
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	245,748	3.00	245,748	241,922	3.00	241,395	2.00	152,859
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.00	223,761	2.00	223,761	206,436	2.00	206,436	2.00	216,273
2110-1200	INSTRUC. SALARY K - 6	-	-	16.21	1,501,881	18.56	1,815,586	1,825,674	18.56	1,812,936	19.36	1,955,875
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	186,152	11.00	186,152	192,700	11.00	195,464	9.00	170,215
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	655	655	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	3,370	-	8,846	-	8,941	8,941	-	10,298	-	10,298
	TOTAL FOR APPROPRIATION 2110	-	3,370	29.21	1,921,390	31.56	2,235,095	2,234,406	31.56	2,225,884	30.36	2,353,411

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 524 PAIDEIA SCHOOL 24					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	2.00	2.00	2.00	2.00
SCHOOL AIDE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	3.00	3.00	3.00	3.00
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
SCHL LIBRARY & AV					
<hr/>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 524 PAIDEIA SCHOOL 24												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	183,736	2.00	183,736	186,875	2.00	186,352	2.00	195,819
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,348	1.00	19,348	12,242	1.00	12,056	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	-	-	3.00	203,084	3.00	203,084	199,117	3.00	198,408	3.00	216,989
NYS TEACHING PRE-K												
2510-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	108,890	1.00	108,455	108,455	1.00	108,455	1.00	112,819
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	108,890	1.00	108,455	108,455	1.00	108,455	1.00	112,819
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	17,173	0.20	17,173	17,541	0.20	17,541	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	17,173	0.20	17,173	17,541	0.20	17,541	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	41.11	43.56	43.56	40.36

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 524 PAIDEIA SCHOOL 24												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	52,519	0.60	64,304	64,304	0.60	64,304	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	52,519	0.60	64,304	64,304	0.60	64,304	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,102	0.20	23,102	23,479	0.20	23,479	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,102	0.20	23,102	23,479	0.20	23,479	-	-
	TOTAL AGENCY	-	3,370	41.11	2,777,720	43.56	3,104,362	3,087,115	43.56	3,073,848	40.36	3,041,633

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	-	1.00	1.00	1.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	-	-	-	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	4.00	4.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	21.56	21.62	21.62	20.49
TEACHER ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	12.00	9.00	9.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	-	33.56	31.62	31.62	28.49

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	147,009	3.00	147,009	152,745	3.00	148,886	3.00	159,677
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	147,009	3.00	147,009	152,745	3.00	148,886	3.00	159,677
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	152,177	2.00	152,177	155,261	2.00	279,120	2.00	239,940
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	89,925	2.00	89,925	87,743	2.00	87,745	1.00	43,733
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	242,102	4.00	242,102	243,004	4.00	366,865	3.00	283,673
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	0.50	43,702	0.50	43,702	33,455	0.50	44,142	0.50	48,416
2110-1200	INSTRUC. SALARY K - 6	-	-	21.06	1,857,922	22.12	1,942,127	1,952,300	22.12	1,917,434	20.99	2,062,089
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	12.00	204,919	9.00	159,035	159,035	9.00	162,389	7.00	139,762
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,149	-	10,638	-	10,638	10,638	-	12,263	-	12,263
	TOTAL FOR APPROPRIATION 2110	-	7,149	33.56	2,117,931	31.62	2,156,252	2,156,178	31.62	2,136,978	28.49	2,253,280

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.40	4.40	4.40	4.40
TEACHER ASSISTANT	-	-	-	-	-
SCHOOL AIDE	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	-	7.40	7.40	7.40	7.40
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	2.50	2.50	2.50	2.50
TOTAL FTE FOR APPROPRIATION 2510	-	2.50	2.50	2.50	2.50
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.40	437,770	4.40	437,770	437,448	4.40	435,531	4.40	450,922
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	60,747	3.00	60,747	54,182	3.00	53,911	3.00	63,321
	TOTAL FOR APPROPRIATION 2250	-	-	7.40	498,517	7.40	498,517	491,630	7.40	489,442	7.40	514,243
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	2.50	249,090	2.50	252,534	252,534	2.50	251,480	2.50	236,501
	TOTAL FOR APPROPRIATION 2510	-	-	2.50	249,090	2.50	252,534	252,534	2.50	251,480	2.50	236,501
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	13,323	0.20	23,479	23,479	0.20	23,479	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	13,323	0.20	23,479	23,479	0.20	23,479	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>GUIDANCE</u>					
CLERK I TYPIST	-	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR	-	-	-	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	2.00	1.50
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.60	0.60	-
TOTAL FTE FOR AGENCY	-	52.26	51.32	52.32	46.89

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 525 MUSEUM ELEMENTARY SCHOOL												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	84,627	0.50	62,047
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	37,119	1.00	37,119	34,624	1.00	37,825	1.00	37,100
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	37,119	1.00	37,119	34,624	2.00	122,452	1.50	99,147
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	56,026	56,026	1.00	61,206	1.00	63,537
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	56,026	56,026	1.00	61,206	1.00	63,537
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	63,017	0.60	63,017	64,304	0.60	64,304	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	63,017	0.60	63,017	64,304	0.60	64,304	-	-
	TOTAL AGENCY	-	7,149	52.26	3,427,726	51.32	3,476,055	3,474,524	52.32	3,665,092	46.89	3,610,058

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	2.00	2.00	2.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	5.00	5.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	26.88	27.64	27.64	24.74
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
TEACHER/REGULAR SUBSTITUTE	-	1.00	-	-	-
SCHOOL AIDE	-	8.00	9.00	9.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	-	35.88	37.64	37.64	33.74

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	146,658	3.00	146,658	146,182	3.00	144,854	3.00	159,904
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	146,658	3.00	146,658	146,182	3.00	144,854	3.00	159,904
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	120,828	1.00	142,996	142,996	1.00	143,496	1.00	149,799
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	155,889	4.00	155,889	152,789	4.00	151,841	2.00	87,361
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	276,717	5.00	298,885	295,785	5.00	295,337	3.00	237,160
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.00	207,750	2.00	207,750	212,325	2.00	211,730	2.00	214,276
2110-1200	INSTRUC. SALARY K - 6	-	-	18.38	1,661,853	19.14	1,800,711	1,812,583	19.14	1,797,192	19.24	1,937,677
2110-1300	INSTRUC. SALARY 7 - 12	-	-	7.50	610,912	7.50	610,912	603,265	7.50	597,885	4.50	353,813
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	8.00	156,650	9.00	170,275	170,275	9.00	179,002	8.00	172,576
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	110	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	10,201	-	12,437	-	12,437	12,437	-	14,096	-	14,096
	TOTAL FOR APPROPRIATION 2110	-	10,311	35.88	2,650,352	37.64	2,802,835	2,811,635	37.64	2,801,405	33.74	2,693,938

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	3.00	3.00	3.00	2.00
TEACHER ASSISTANT	-	2.00	2.00	2.00	1.00
SCHOOL AIDE	-	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	6.00	7.00	7.00	5.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.60	0.60	0.60	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	0.60	0.60	0.60	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1200	INSTRUC. SALARY K - 6	-	-	2.00	64,602	-	-	-	-	-	-	-
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	296,064	5.00	366,553	361,844	5.00	366,973	3.00	246,362
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	20,315	2.00	38,150	38,150	2.00	39,041	2.00	41,773
	TOTAL FOR APPROPRIATION 2250	-	-	6.00	380,981	7.00	404,703	399,994	7.00	406,014	5.00	288,135
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	67,769	0.60	67,769	61,614	0.60	61,643	0.50	54,397
	TOTAL FOR APPROPRIATION 2610	-	-	0.60	67,769	0.60	67,769	61,614	0.60	61,643	0.50	54,397
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,771	1.00	116,771	118,644	1.00	118,644	0.50	62,048
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	116,771	1.00	116,771	118,644	1.00	118,644	0.50	62,048

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	-	-	-
TOTAL FTE FOR AGENCY	-	52.98	55.24	55.24	46.74

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	63,341	63,341	1.00	63,341	1.00	67,306
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	63,341	63,341	1.00	63,341	1.00	67,306
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	60,828	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	60,828	-	-	-	-	-	-	-
	TOTAL AGENCY	-	10,311	52.98	3,759,694	55.24	3,900,962	3,897,195	55.24	3,891,238	46.74	3,562,888

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	18.70	19.31	19.31	18.00
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	16.00	19.00	19.00	16.00
TOTAL FTE FOR APPROPRIATION 2110	-	34.70	39.31	39.31	35.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 527 MONTESSORI SCHOOL 27												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	140,765	3.00	140,765	145,860	3.00	142,031	3.00	152,498
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	140,765	3.00	140,765	145,860	3.00	142,031	3.00	152,498
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	141,313	1.00	141,313	146,053	1.00	146,428	1.00	150,581
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	85,753	2.00	85,753	81,730	2.00	82,197	2.00	88,600
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	227,066	3.00	227,066	227,783	3.00	228,625	3.00	239,181
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	6.00	628,516	6.00	642,211	642,211	6.00	639,395	6.00	640,103
2110-1200	INSTRUC. SALARY K - 6	-	-	12.70	1,223,420	14.31	1,318,993	1,325,858	14.31	1,349,546	13.00	1,301,550
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	16.00	339,603	19.00	375,300	375,300	19.00	380,067	16.00	342,485
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	419	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	7,739	-	8,318	-	8,318	8,318	-	9,466	-	9,466
	TOTAL FOR APPROPRIATION 2110	-	8,158	34.70	2,200,607	39.31	2,345,572	2,352,437	39.31	2,379,224	35.00	2,294,354

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 527 MONTESSORI SCHOOL 27					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	3.80	3.80	3.80	2.80
SCHOOL AIDE	-	3.00	1.00	1.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	6.80	4.80	4.80	4.80
<hr/>					
SCHL LIBRARY & AV					
<hr/>					
TEACHER	-	0.20	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 527 MONTESSORI SCHOOL 27												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.80	403,625	3.80	403,625	411,353	3.80	409,550	2.80	329,234
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	62,798	1.00	24,255	24,255	1.00	22,102	2.00	44,962
	TOTAL FOR APPROPRIATION 2250	-	-	6.80	466,423	4.80	427,880	435,608	4.80	431,652	4.80	374,196
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	12,031	0.20	12,031	12,625	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	12,031	0.20	12,031	12,625	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.40	0.40	0.40	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	49.30	51.91	51.71	46.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	63,784	1.00	63,784	64,865	1.00	64,865	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	63,784	1.00	63,784	64,865	1.00	64,865	1.00	70,575
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	50,491	0.40	50,491	33,851	0.40	33,851	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.40	50,491	0.40	50,491	33,851	0.40	33,851	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,042	0.20	23,042	23,786	0.20	23,786	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,042	0.20	23,042	23,786	0.20	23,786	-	-
	TOTAL AGENCY	-	8,158	49.30	3,184,209	51.91	3,290,631	3,296,815	51.71	3,304,034	46.80	3,130,804

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
TEACHER	-	1.00	-	-	-
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	4.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	14.62	14.67	14.67	15.90
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	11.00	8.00	8.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	-	26.62	23.67	23.67	23.90

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	147,561	3.00	147,561	126,470	3.00	147,510	3.00	138,932
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	147,561	3.00	147,561	126,470	3.00	147,510	3.00	138,932
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	213,981	1.00	121,203	121,203	1.00	119,530	1.00	125,632
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	84,775	2.00	84,775	83,070	2.00	82,539	2.00	89,697
	TOTAL FOR APPROPRIATION 2020	-	-	4.00	298,756	3.00	205,978	204,273	3.00	202,069	3.00	215,329
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	0.90	95,108	0.90	95,108	95,814	0.90	95,815	0.90	93,067
2110-1200	INSTRUC. SALARY K - 6	-	-	14.72	1,352,875	14.77	1,366,382	1,376,164	14.77	1,372,350	16.00	1,654,522
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	186,083	8.00	116,514	116,514	8.00	111,926	7.00	119,262
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	562	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	3,971	-	7,771	-	7,771	7,771	-	11,129	-	11,129
	TOTAL FOR APPROPRIATION 2110	-	4,533	26.62	1,642,587	23.67	1,586,525	1,597,013	23.67	1,591,970	23.90	1,778,730

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	7.20	7.20	7.20	4.20
SCHOOL AIDE	-	11.00	10.00	10.00	6.00
TOTAL FTE FOR APPROPRIATION 2250	-	18.20	17.20	17.20	10.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.10	1.10	1.10	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.10	1.10	1.10	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	7.20	814,317	7.20	828,764	828,764	7.20	826,203	4.20	444,577
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	205,605	10.00	205,605	180,593	10.00	188,883	6.00	118,569
	TOTAL FOR APPROPRIATION 2250	-	-	18.20	1,019,922	17.20	1,034,369	1,009,357	17.20	1,015,086	10.20	563,146
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.10	102,828	1.10	107,647	107,647	1.10	107,648	1.10	87,919
	TOTAL FOR APPROPRIATION 2510	-	-	1.10	102,828	1.10	107,647	107,647	1.10	107,648	1.10	87,919
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	17,173	0.20	17,173	23,479	0.20	23,479	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	17,173	0.20	17,173	23,479	0.20	23,479	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.40	0.40	0.40	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	-	54.52	49.77	49.77	42.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	63,194	1.00	64,865	64,865	1.00	63,569	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	63,194	1.00	64,865	64,865	1.00	63,569	1.00	70,575
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	47,811	0.40	47,811	27,255	0.40	27,255	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.40	47,811	0.40	47,811	27,255	0.40	27,255	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	20,544	20,544	0.20	23,479	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.20	20,544	20,544	0.20	23,479	-	-
	TOTAL AGENCY	-	4,533	54.52	3,339,832	49.77	3,232,473	3,180,903	49.77	3,202,065	42.20	2,854,631

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 529 WESTCHESTER HILLS					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	4.00	4.00	4.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	-	5.00	5.00	5.00	6.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	3.00	3.00	3.00	2.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	2.00	2.00	2.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	9.00	9.00	9.00	6.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	28.27	28.44	28.44	26.50
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	6.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	-	35.27	35.44	35.44	33.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	249,957	5.00	249,957	259,672	5.00	252,215	6.00	339,997
	TOTAL FOR APPROPRIATION 1620	-	-	5.00	249,957	5.00	249,957	259,672	5.00	252,215	6.00	339,997
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	476,458	4.00	476,458	479,304	4.00	478,542	3.00	398,825
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	217,303	5.00	217,303	203,531	5.00	206,112	3.00	138,877
	TOTAL FOR APPROPRIATION 2020	-	-	9.00	693,761	9.00	693,761	682,835	9.00	684,654	6.00	537,702
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.00	202,001	2.00	240,841	240,841	2.00	250,800	2.00	278,474
2110-1200	INSTRUC. SALARY K - 6	-	-	21.90	2,163,670	21.94	2,158,788	2,160,584	21.94	2,117,354	21.00	2,201,418
2110-1300	INSTRUC. SALARY 7 - 12	-	-	5.37	426,391	5.50	442,920	445,257	5.50	447,076	4.50	348,797
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	6.00	116,578	6.00	116,578	112,648	6.00	111,747	6.00	124,514
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	191	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	14,681	-	16,220	-	16,220	16,220	-	17,190	-	17,190
	TOTAL FOR APPROPRIATION 2110	-	14,872	35.27	2,925,610	35.44	2,976,097	2,976,300	35.44	2,945,667	33.50	2,971,893

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 529 WESTCHESTER HILLS					
SPECIAL EDUCATION					
TEACHER	-	16.80	17.50	17.50	12.50
SCHOOL AIDE	-	8.00	2.00	2.00	4.00
SCHOOL AIDE/SPECIAL ED	-	36.00	41.00	41.00	41.00
OCCUPATIONAL THERAPIST	-	4.00	3.00	3.00	3.00
PHYSICAL THERAPIST	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	66.80	65.50	65.50	62.50
SCHL LIBRARY & AV					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
GUIDANCE					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	16.80	1,544,344	17.50	1,639,010	1,639,010	17.50	1,632,967	12.50	1,252,363
2250-1600	NON-INSTRUCTIONAL SALARIES	-	-	6.00	541,794	5.00	489,667	489,667	5.00	483,830	5.00	544,855
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	44.00	819,442	43.00	734,773	734,773	43.00	749,157	45.00	824,766
	TOTAL FOR APPROPRIATION 2250	-	-	66.80	2,905,580	65.50	2,863,450	2,863,450	65.50	2,865,954	62.50	2,621,983
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,771	1.00	116,771	118,644	1.00	118,644	0.50	63,934
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	116,771	1.00	116,771	118,644	1.00	118,644	0.50	63,934

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 529 WESTCHESTER HILLS					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	2.00	2.00	2.00	2.00
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	1.00	1.00	1.00	-
SOCIAL WORK					
SOCIAL WORKER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	121.47	120.34	120.34	111.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 529 WESTCHESTER HILLS												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	61,205	61,205	1.00	61,206	1.00	63,537
2815-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,999	1.00	19,999	13,075	1.00	13,380	1.00	13,782
	TOTAL FOR APPROPRIATION 2815	-	-	2.00	79,617	2.00	81,204	74,280	2.00	74,586	2.00	77,319
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	123,887	1.00	123,887	126,449	1.00	126,449	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	1.00	123,887	1.00	123,887	126,449	1.00	126,449	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	46,192	0.40	46,192	46,957	0.40	46,957	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.40	46,192	0.40	46,192	46,957	0.40	46,957	-	-
	TOTAL AGENCY	-	14,872	121.47	7,257,603	120.34	7,267,547	7,267,517	120.34	7,234,056	111.00	6,674,077

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P S. # 30</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	20.70	22.20	22.20	22.00
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	11.00	11.00	11.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	-	32.70	34.20	34.20	33.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 530 P S. # 30												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	136,150	3.00	136,150	142,515	3.00	138,876	3.00	147,611
	TOTAL FOR APPROPRIATION 1620	-	-	3.00	136,150	3.00	136,150	142,515	3.00	138,876	3.00	147,611
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	130,305	1.00	130,305	138,094	1.00	135,373	1.00	141,860
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	88,316	2.00	88,316	76,461	2.00	83,530	2.00	91,732
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	218,621	3.00	218,621	214,555	3.00	218,903	3.00	233,592
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.00	246,174	2.00	246,174	244,515	2.00	254,464	2.00	223,192
2110-1200	INSTRUC. SALARY K - 6	-	-	19.70	1,918,020	21.20	2,075,343	2,084,056	21.20	2,049,019	21.00	2,164,724
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	11.00	196,091	11.00	196,091	190,265	11.00	193,715	10.00	196,871
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	268	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	8,088	-	10,191	-	10,191	10,191	-	12,023	-	12,023
	TOTAL FOR APPROPRIATION 2110	-	8,356	32.70	2,371,226	34.20	2,528,549	2,529,777	34.20	2,509,971	33.00	2,597,560

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 530 P S. # 30					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	3.20	3.50	3.50	3.50
SCHOOL AIDE	-	7.00	1.00	1.00	1.00
SCHOOL AIDE/SPECIAL ED	-	2.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	-	12.20	8.50	8.50	8.50
SCHL LIBRARY & AV					
<hr/>					
TEACHER	-	0.40	0.40	-	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.40	0.40	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 530 P S. # 30												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.20	365,798	3.50	381,636	381,636	3.50	382,731	3.50	397,041
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	9.00	165,782	5.00	90,660	90,660	5.00	91,617	5.00	99,396
	TOTAL FOR APPROPRIATION 2250	-	-	12.20	531,580	8.50	472,296	472,296	8.50	474,348	8.50	496,437
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	26,610	0.40	26,610	25,250	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.40	26,610	0.40	26,610	25,250	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P S. # 30</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	52.80	50.50	50.10	48.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 530 P S. # 30</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	59,618	1.00	57,813	57,813	1.00	63,341	1.00	67,306
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	59,618	1.00	57,813	57,813	1.00	63,341	1.00	67,306
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	61,550	0.40	61,550	41,022	0.40	41,022	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	61,550	0.40	61,550	41,022	0.40	41,022	-	-
	TOTAL AGENCY	-	8,356	52.80	3,405,355	50.50	3,501,589	3,483,228	50.10	3,446,461	48.50	3,542,506

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 531 MONTESSORI SCHOOL 31					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	-	1.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	18.53	19.38	19.38	18.00
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	20.90	20.90	20.90	15.00
TOTAL FTE FOR APPROPRIATION 2110	-	40.43	41.28	41.28	34.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 531 MONTESSORI SCHOOL 31												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	187,871	3.00	153,552	153,552	3.00	149,565	3.00	165,279
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	187,871	3.00	153,552	153,552	3.00	149,565	3.00	165,279
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	158,238	1.00	158,238	156,678	1.00	156,928	1.00	161,081
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	78,244	2.00	78,244	79,908	2.00	79,909	2.00	87,382
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	236,482	3.00	236,482	236,586	3.00	236,837	3.00	248,463
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	5.00	550,190	5.00	550,190	554,072	5.00	551,966	5.00	573,869
2110-1200	INSTRUC. SALARY K - 6	-	-	14.53	1,319,287	15.38	1,400,841	1,410,147	15.38	1,403,658	14.00	1,337,693
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	20.90	366,102	20.90	366,102	357,770	20.90	364,136	15.00	294,209
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	5,811	-	8,109	-	8,109	8,109	-	9,359	-	9,359
	TOTAL FOR APPROPRIATION 2110	-	5,811	40.43	2,244,438	41.28	2,325,992	2,330,848	41.28	2,329,869	34.00	2,215,880

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	4.30	4.30	4.30	4.30
SCHOOL AIDE	-	4.10	5.10	5.10	5.00
TOTAL FTE FOR APPROPRIATION 2250	-	8.40	9.40	9.40	9.30
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	-	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	-	57.03	57.88	57.68	50.30

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 531 MONTESSORI SCHOOL 31												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.30	455,818	4.30	497,432	497,432	4.30	447,986	4.30	492,813
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	4.10	73,922	5.10	88,266	88,266	5.10	90,142	5.00	96,468
	TOTAL FOR APPROPRIATION 2250	-	-	8.40	529,740	9.40	585,698	585,698	9.40	538,128	9.30	589,281
SCHL LIBRARY & AV												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	13,323	0.20	13,323	12,625	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	0.20	13,323	0.20	13,323	12,625	-	-	-	-
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	70,575
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.00	62,287	63,341	1.00	63,341	1.00	70,575
	TOTAL AGENCY	-	5,811	57.03	3,274,141	57.88	3,377,334	3,382,650	57.68	3,317,740	50.30	3,289,478

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 532 FAMILY SCHOOL 32					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	3.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	5.00	5.00	3.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	29.19	28.97	28.97	25.02
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	1.00	6.00	6.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	-	31.19	35.97	35.97	31.02

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 532 FAMILY SCHOOL 32												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	191,367	4.00	205,860	205,860	4.00	203,094	3.00	166,340
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	191,367	4.00	205,860	205,860	4.00	203,094	3.00	166,340
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	274,588	1.00	141,928	141,928	1.00	141,928	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	159,435	4.00	158,556	159,648	4.00	159,759	3.00	136,924
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	434,023	5.00	300,484	301,576	5.00	301,687	3.00	136,924
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	118,132	1.00	118,132	119,400	1.00	119,400	1.00	116,587
2110-1200	INSTRUC. SALARY K - 6	-	-	23.69	2,306,492	23.47	2,341,756	2,332,225	23.47	2,325,807	20.02	1,995,147
2110-1300	INSTRUC. SALARY 7 - 12	-	-	5.50	489,822	5.50	448,212	448,212	5.50	441,441	5.00	447,334
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,023	6.00	109,662	109,662	6.00	111,456	5.00	99,207
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	238	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	7,658	-	14,008	-	14,008	14,008	-	14,466	-	14,466
	TOTAL FOR APPROPRIATION 2110	-	7,896	31.19	2,948,227	35.97	3,032,520	3,024,257	35.97	3,014,070	31.02	2,674,241

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	10.00	9.00	9.00	10.00
TEACHER ASSISTANT	-	9.00	9.00	9.00	9.00
SCHOOL AIDE	-	2.00	4.00	4.00	5.00
TOTAL FTE FOR APPROPRIATION 2250	-	21.00	22.00	22.00	24.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	-	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.40	0.40	0.40	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	0.40	0.40	0.40	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 532 FAMILY SCHOOL 32												
SPECIAL EDUCATION												
2250-1200	INSTRUC. SALARY K - 6	-	-	9.00	290,709	-	-	-	-	-	-	-
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	10.00	921,010	18.00	1,147,300	1,127,098	18.00	1,167,142	19.00	1,283,722
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	40,783	4.00	73,392	73,392	4.00	74,970	5.00	95,762
	TOTAL FOR APPROPRIATION 2250	-	-	21.00	1,252,502	22.00	1,220,692	1,200,490	22.00	1,242,112	24.00	1,379,484
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.00	113,572	1.00	118,930	118,930	1.00	118,930	1.00	122,498
	TOTAL FOR APPROPRIATION 2510	-	-	1.00	113,572	1.00	118,930	118,930	1.00	118,930	1.00	122,498
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	38,766	0.40	38,766	41,076	0.40	41,096	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	-	-	0.40	38,766	0.40	38,766	41,076	0.40	41,096	0.50	61,249

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	0.50
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.60	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.60	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	66.19	71.37	71.37	64.22

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 532 FAMILY SCHOOL 32</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	66,953	1.00	100,336	100,336	1.00	100,806	0.50	63,934
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	66,953	1.00	100,336	100,336	1.00	100,806	0.50	63,934
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	62,287	1.20	62,287	69,068	1.20	76,870	1.20	83,183
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	62,287	1.20	62,287	69,068	1.20	76,870	1.20	83,183
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	49,765	0.80	22,567	22,567	0.80	64,800	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.60	49,765	0.80	22,567	22,567	0.80	64,800	-	-
	TOTAL AGENCY	-	7,896	66.19	5,157,462	71.37	5,102,442	5,084,160	71.37	5,163,465	64.22	4,687,853

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 533 MARTIN LUTHER KING JR.					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	2.00	2.00	2.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	-
PUBLIC SAFETY OFFICER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	6.00	6.00	6.00	4.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	24.31	24.14	24.14	27.44
TEACHER/REGULAR SUBSTITUTE	-	1.00	1.00	1.00	-
TEACHING ASSISTANT	-	1.00	1.00	1.00	2.00
SCHOOL AIDE	-	10.50	11.50	11.50	11.00
TOTAL FTE FOR APPROPRIATION 2110	-	36.81	37.64	37.64	40.44

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 533 MARTIN LUTHER KING JR.												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	197,130	4.00	197,130	206,556	4.00	200,498	4.00	217,025
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	197,130	4.00	197,130	206,556	4.00	200,498	4.00	217,025
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	255,896	2.00	255,896	257,422	2.00	257,013	2.00	266,899
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	156,959	4.00	156,959	165,153	4.00	165,318	2.00	71,960
	TOTAL FOR APPROPRIATION 2020	-	-	6.00	412,855	6.00	412,855	422,575	6.00	422,331	4.00	338,859
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.08	185,337	2.08	185,337	184,086	2.08	183,570	2.08	196,998
2110-1200	INSTRUC. SALARY K - 6	-	-	24.23	2,009,022	24.06	1,999,818	2,000,431	24.06	1,922,896	23.36	2,079,373
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	-	-	4.00	385,843
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	10.50	196,980	11.50	211,710	211,002	11.50	214,879	11.00	223,764
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	246	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	7,225	-	11,086	-	11,086	11,086	-	12,462	-	12,462
	TOTAL FOR APPROPRIATION 2110	-	7,471	36.81	2,403,175	37.64	2,408,701	2,407,355	37.64	2,335,307	40.44	2,899,940

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	3.10	3.10	3.10	2.50
SCHOOL AIDE	-	0.50	0.50	0.50	-
TOTAL FTE FOR APPROPRIATION 2250	-	3.60	3.60	3.60	2.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	0.92	0.92	0.92	0.92
TOTAL FTE FOR APPROPRIATION 2510	-	0.92	0.92	0.92	0.92
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	-	-	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	-	-	1.00	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 533 MARTIN LUTHER KING JR.												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.10	278,781	3.10	296,735	296,735	3.10	295,434	2.50	268,154
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	0.50	8,006	0.50	8,006	7,807	0.50	7,878	-	-
	TOTAL FOR APPROPRIATION 2250	-	-	3.60	286,787	3.60	304,741	304,542	3.60	303,312	2.50	268,154
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	0.92	87,437	0.92	91,483	91,483	0.92	91,483	0.92	96,352
	TOTAL FOR APPROPRIATION 2510	-	-	0.92	87,437	0.92	91,483	91,483	0.92	91,483	0.92	96,352
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	82,979	1.00	82,979	74,403	1.00	74,403	0.50	61,249
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	82,979	1.00	82,979	74,403	1.00	74,403	0.50	61,249
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	104,289	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	1.00	104,289	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.30	1.30	1.30
LICENSED PRACTICAL	-	-	0.10	0.10	-
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.40	1.40	1.30
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	0.60	0.60	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	54.23	55.56	56.56	53.66

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	61,696	1.40	83,651	83,651	1.40	88,191	1.30	82,669
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	61,696	1.40	83,651	83,651	1.40	88,191	1.30	82,669
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	41,476	0.60	41,476	50,776	0.60	50,776	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	41,476	0.60	41,476	50,776	0.60	50,776	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	46,796	0.40	46,796	47,572	0.40	47,572	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.40	46,796	0.40	46,796	47,572	0.40	47,572	-	-
	TOTAL AGENCY	-	7,471	54.23	3,620,331	55.56	3,669,812	3,688,913	56.56	3,718,162	53.66	3,964,248

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 534 CROSS HILL ACADEMY					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	-	-	-	1.00
CUSTODIAL WORKER	-	-	-	-	7.00
TOTAL FTE FOR APPROPRIATION 1620	-	-	-	-	8.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	-	-	-	2.00
PRINCIPAL	-	-	-	-	1.00
CLERK I DATA ENTRY	-	-	-	-	1.00
PUBLIC SAFETY OFFICER	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	-	-	6.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	-	-	-	35.00
TEACHING ASSISTANT	-	-	-	-	1.00
SCHOOL AIDE	-	-	-	-	5.00
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	-	41.00

FORMERLY
BUDGETED IN
AGENCY 634

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<div style="border: 1px solid black; padding: 2px; display: inline-block;">FORMERLY BUDGETED IN AGENCY 634</div>											
<u>AGENCY 534 CROSS HILL ACADEMY</u>											
<u>OPERATION AND MAINTENANCE</u>											
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	8.00	434,704
	TOTAL FOR APPROPRIATION 1620	-	-	-	-	-	-	-	-	8.00	434,704
<u>SUPERVISION - REGULAR SCHOOLS</u>											
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	3.00	364,159
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	3.00	143,429
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	-	-	-	-	6.00	507,588
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1200	INSTRUC. SALARY K - 6	-	-	-	-	-	-	-	-	12.00	957,242
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	-	24.00	2,251,205
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	-	-	-	-	5.00	95,437
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	-	15,093
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	-	-	-	-	41.00	3,320,477

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SPECIAL EDUCATION</u>				FORMERLY BUDGETED IN AGENCY 634	
TEACHER	-	-	-	-	17.00
SCHOOL AIDE	-	-	-	-	11.00
SCHOOL AIDE/SPECIAL ED	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	-	-	-	30.00
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	-	-	-	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	-	-	-	2.00
CLERK I TYPIST	-	-	-	-	1.00
CLERK II DATA ENTRY	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	-	-	-	4.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	-	-	-	1.20
LICENSED PRACTICAL	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	-	-	-	-	1.20
TOTAL FTE FOR AGENCY	-	-	-	-	91.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 534 CROSS HILL ACADEMY												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	17.00	1,645,441
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	-	-	-	-	-	13.00	265,756
	TOTAL FOR APPROPRIATION 2250	-	-	-	-	-	-	-	-	-	30.00	1,911,197
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	1.00	102,234
	TOTAL FOR APPROPRIATION 2610	-	-	-	-	-	-	-	-	-	1.00	102,234
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	2.00	214,238
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	2.00	90,626
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	-	-	4.00	304,864
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	1.20	67,700
	TOTAL FOR APPROPRIATION 2815	-	-	-	-	-	-	-	-	-	1.20	67,700
	TOTAL AGENCY	-	-	-	-	-	-	-	-	-	91.20	6,648,764

FORMERLY
BUDGETED IN
AGENCY 634

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 535 JONES STREET CENTER</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	3.10	3.10	3.10	3.10
SCHOOL AIDE	-	7.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2250	-	10.10	9.10	9.10	9.10
TOTAL FTE FOR AGENCY	-	10.10	9.10	9.10	9.10

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 535 JONES STREET CENTER												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.10	367,702	3.10	367,702	374,728	3.10	373,085	3.10	344,119
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	7.00	127,348	6.00	127,348	110,308	6.00	112,111	6.00	122,351
	TOTAL FOR APPROPRIATION 2250	-	-	10.10	495,050	9.10	495,050	485,036	9.10	485,196	9.10	466,470
	TOTAL AGENCY	-	-	10.10	495,050	9.10	495,050	485,036	9.10	485,196	9.10	466,470

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	-
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	5.00	5.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	20.54	20.69	20.69	19.97
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	6.00	7.00	7.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	-	27.54	28.69	28.69	26.97

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 540 CEDAR PLACE												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	187,188	4.00	204,379	204,379	4.00	200,254	4.00	212,341
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	187,188	4.00	204,379	204,379	4.00	200,254	4.00	212,341
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	291,112	2.00	255,256	255,256	2.00	254,850	2.00	264,998
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	112,546	3.00	112,546	118,554	3.00	118,410	2.00	92,195
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	403,658	5.00	367,802	373,810	5.00	373,260	4.00	357,193
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.47	144,754	1.47	144,754	144,773	1.47	144,773	1.47	153,804
2110-1200	INSTRUC. SALARY K - 6	-	-	20.07	1,908,701	20.22	1,953,077	1,961,197	20.22	1,953,581	19.50	1,945,130
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	6.00	110,609	7.00	121,382	120,154	7.00	127,573	6.00	123,533
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	99	-	750	-	750	750	-	750	-	750
2110-4500	MATERIALS & SUPPLIES	-	8,129	-	9,948	-	9,948	9,948	-	11,654	-	11,654
	TOTAL FOR APPROPRIATION 2110	-	8,228	27.54	2,174,762	28.69	2,229,911	2,236,822	28.69	2,238,331	26.97	2,234,871

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	7.50	7.50	7.50	7.50
TEACHER ASSISTANT	-	6.00	6.00	6.00	7.00
OCCUPATIONAL THERAPIST	-	-	1.00	1.00	1.00
SCHOOL AIDE SPEC ED	-	-	6.00	6.00	6.00
SCHOOL AIDE	-	3.20	0.20	0.20	1.20
TOTAL FTE FOR APPROPRIATION 2250	-	16.70	20.70	20.70	22.70
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	1.53	1.53	1.53	1.53
TOTAL FTE FOR APPROPRIATION 2510	-	1.53	1.53	1.53	1.53
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.20	0.20	0.20	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 540 CEDAR PLACE												
SPECIAL EDUCATION												
2250-1200	INSTRUC. SALARY K - 6	-	-	6.00	193,806	6.00	174,425	174,425	6.00	193,806	6.00	204,904
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	7.50	660,358	7.50	701,205	701,205	7.50	698,428	8.50	751,123
2250-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	84,074	84,074	1.00	91,170	1.00	98,077
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	3.20	53,027	6.20	114,035	114,035	6.20	115,813	7.20	144,441
	TOTAL FOR APPROPRIATION 2250	-	-	16.70	907,191	20.70	1,073,739	1,073,739	20.70	1,099,217	22.70	1,198,545
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.53	146,040	1.53	153,024	153,024	1.53	153,025	1.53	171,945
	TOTAL FOR APPROPRIATION 2510	-	-	1.53	146,040	1.53	153,024	153,024	1.53	153,025	1.53	171,945
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	17,624	0.20	17,624	18,002	0.20	18,002	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	0.20	17,624	0.20	17,624	18,002	0.20	18,002	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	-	-	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	-	-	1.00	-
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.50	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	56.67	61.32	62.32	60.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 540 CEDAR PLACE</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	120,480	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	1.00	120,480	-	-
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	48,894	1.00	48,894	50,669	1.00	54,447	1.00	58,285
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	48,894	1.00	48,894	50,669	1.00	54,447	1.00	58,285
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	47,137	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.50	47,137	-	-	-	-	-	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,403	0.20	23,403	23,786	0.20	23,786	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,403	0.20	23,403	23,786	0.20	23,786	-	-
	TOTAL AGENCY	-	8,228	56.67	3,955,897	61.32	4,118,776	4,134,231	62.32	4,280,802	60.20	4,233,180

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 545 ENRICO FERMI					
<hr/>					
OPERATION AND MAINTENANCE					
<hr/>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	4.00	4.00	4.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	-	5.00	5.00	5.00	6.00
SUPERVISION - REGULAR SCHOOLS					
<hr/>					
PRINCIPAL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	2.75	3.00	3.00	3.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	2.00	2.00	2.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	-	10.75	11.00	11.00	9.00
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	-	47.39	50.19	50.19	44.59
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	22.00	22.00	22.00	19.00
TOTAL FTE FOR APPROPRIATION 2110	-	70.39	73.19	73.19	64.59

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	250,409	5.00	250,409	238,733	5.00	242,375	6.00	337,013
	TOTAL FOR APPROPRIATION 1620	-	-	5.00	250,409	5.00	250,409	238,733	5.00	242,375	6.00	337,013
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.75	467,448	4.00	467,448	469,029	4.00	492,927	4.00	533,127
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.00	276,394	7.00	276,394	275,764	7.00	274,741	5.00	225,517
	TOTAL FOR APPROPRIATION 2020	-	-	10.75	743,842	11.00	743,842	744,793	11.00	767,668	9.00	758,644
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.50	280,241	2.50	244,653	244,294	2.50	244,295	2.50	231,523
2110-1200	INSTRUC. SALARY K - 6	-	-	41.89	3,588,063	42.69	3,670,438	3,672,211	42.69	3,680,238	39.09	3,745,902
2110-1300	INSTRUC. SALARY 7 - 12	-	-	4.00	269,463	6.00	435,670	414,732	6.00	414,136	4.00	282,343
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	22.00	430,068	22.00	430,068	407,478	22.00	424,349	19.00	410,959
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	110	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	18,143	-	21,591	-	21,591	21,591	-	23,883	-	23,883
	TOTAL FOR APPROPRIATION 2110	-	18,253	70.39	4,590,176	73.19	4,803,170	4,761,056	73.19	4,788,401	64.59	4,696,110

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 545 ENRICO FERMI					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	3.70	3.70	3.70	3.00
SCHOOL AIDE	-	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	5.70	5.70	5.70	4.00
NYS TEACHING PRE-K					
<hr/>					
TEACHER	-	1.50	1.50	1.50	1.50
TOTAL FTE FOR APPROPRIATION 2510	-	1.50	1.50	1.50	1.50
SCHL LIBRARY & AV					
<hr/>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.70	380,628	3.70	380,628	387,534	3.70	385,835	3.00	282,859
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	39,238	2.00	39,238	38,191	2.00	39,999	1.00	21,170
	TOTAL FOR APPROPRIATION 2250	-	-	5.70	419,866	5.70	419,866	425,725	5.70	425,834	4.00	304,029
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	1.50	128,364	1.50	134,440	134,440	1.50	134,441	1.50	116,988
	TOTAL FOR APPROPRIATION 2510	-	-	1.50	128,364	1.50	134,440	134,440	1.50	134,441	1.50	116,988
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	79,494	1.00	79,494	81,340	1.00	81,340	0.50	48,738
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	79,494	1.00	79,494	81,340	1.00	81,340	0.50	48,738

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 545 ENRICO FERMI					
GUIDANCE					
GUIDANCE COUNSELOR	-	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	2.00	2.00	2.00	1.00
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE	-	1.60	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	-	-	0.60	0.60	0.60
TOTAL FTE FOR APPROPRIATION 2815	-	1.60	1.60	1.60	1.60
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	98.74	101.79	101.79	88.19

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 545 ENRICO FERMI												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	187,036	2.00	187,036	192,921	2.00	192,380	1.00	118,722
	TOTAL FOR APPROPRIATION 2810	-	-	2.00	187,036	2.00	187,036	192,921	2.00	192,380	1.00	118,722
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.60	93,801	1.60	93,801	98,653	1.60	98,503	1.60	116,775
	TOTAL FOR APPROPRIATION 2815	-	-	1.60	93,801	1.60	93,801	98,653	1.60	98,503	1.60	116,775
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	81,607	0.80	81,607	82,966	0.80	82,966	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.80	81,607	0.80	81,607	82,966	0.80	82,966	-	-
	TOTAL AGENCY	-	18,253	98.74	6,574,595	101.79	6,793,665	6,760,627	101.79	6,813,908	88.19	6,497,019

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 546 PEARLS					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	6.00	7.00	7.00	6.00
TOTAL FTE FOR APPROPRIATION 1620	-	7.00	8.00	8.00	7.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	3.00	3.00	3.00	3.00
CLERK I DATA ENTRY	-	3.00	3.00	3.00	3.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II TYPIST	-	-	1.00	1.00	1.00
CLERK II DATA ENTRY	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	-	11.00	11.00	11.00	10.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	56.17	56.34	56.34	51.85
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	16.00	16.00	16.00	14.00
TOTAL FTE FOR APPROPRIATION 2110	-	73.17	73.34	73.34	66.85

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.00	319,161	8.00	340,209	340,209	8.00	347,792	7.00	342,068
	TOTAL FOR APPROPRIATION 1620	-	-	7.00	319,161	8.00	340,209	340,209	8.00	347,792	7.00	342,068
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	523,241	4.00	566,635	566,635	4.00	560,197	4.00	593,366
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.00	272,785	7.00	272,785	268,285	7.00	266,911	6.00	283,026
	TOTAL FOR APPROPRIATION 2020	-	-	11.00	796,026	11.00	839,420	834,920	11.00	827,108	10.00	876,382
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.35	252,142	2.35	252,142	258,597	2.35	256,937	3.85	314,633
2110-1200	INSTRUC. SALARY K - 6	-	-	42.82	4,152,736	42.99	4,249,785	4,241,374	42.99	4,202,297	39.00	3,879,127
2110-1300	INSTRUC. SALARY 7 - 12	-	-	12.00	1,134,973	12.00	1,145,073	1,147,694	12.00	1,143,480	10.00	924,207
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	16.00	298,685	16.00	298,685	288,890	16.00	297,179	14.00	285,200
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	619	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	26,339	-	24,278	-	24,278	24,278	-	25,265	-	25,265
	TOTAL FOR APPROPRIATION 2110	-	26,958	73.17	5,863,564	73.34	5,970,713	5,961,583	73.34	5,926,658	66.85	5,429,932

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	1.20	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2250	-	1.20	1.20	1.20	1.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	0.65	0.65	0.65	0.15
TOTAL FTE FOR APPROPRIATION 2510	-	0.65	0.65	0.65	0.15
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	2.00	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	2.00	2.00	2.00	1.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.20	116,829	1.20	116,829	118,784	1.20	118,784	1.20	127,353
	TOTAL FOR APPROPRIATION 2250	-	-	1.20	116,829	1.20	116,829	118,784	1.20	118,784	1.20	127,353
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	0.65	71,345	0.65	75,253	75,253	0.65	75,194	0.15	17,336
	TOTAL FOR APPROPRIATION 2510	-	-	0.65	71,345	0.65	75,253	75,253	0.65	75,194	0.15	17,336
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,228	1.00	116,228	94,636	1.00	94,636	1.00	95,688
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	116,228	1.00	116,228	94,636	1.00	94,636	1.00	95,688
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	219,641	2.00	219,641	223,847	2.00	201,059	1.00	110,390
	TOTAL FOR APPROPRIATION 2810	-	-	2.00	219,641	2.00	219,641	223,847	2.00	201,059	1.00	110,390

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	1.00	0.60	0.60	0.60
REGISTERED PROFESSIONAL NURSE	-	0.90	0.90	0.90	0.90
SCHOOL AIDE	-	1.00	1.00	1.00	-
SCHOOL AIDE/SPECIAL ED					1.00
TOTAL FTE FOR APPROPRIATION 2815	-	2.90	2.50	2.50	2.50
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	0.80	0.80	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.60	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.60	0.60	0.60	-
TOTAL FTE FOR AGENCY	-	100.32	101.09	101.09	89.70

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.90	98,025	1.50	98,025	88,147	1.50	85,701	1.50	91,826
2815-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,045	1.00	19,045	18,671	1.00	19,042	1.00	21,170
	TOTAL FOR APPROPRIATION 2815	-	-	2.90	117,070	2.50	117,070	106,818	2.50	104,743	2.50	112,996
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	75,859	0.80	75,859	77,416	0.80	77,416	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.80	75,859	0.80	75,859	77,416	0.80	77,416	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	70,190	0.60	70,190	71,358	0.60	71,358	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.60	70,190	0.60	70,190	71,358	0.60	71,358	-	-
	TOTAL AGENCY	-	26,958	100.32	7,765,913	101.09	7,941,412	7,904,824	101.09	7,844,748	89.70	7,112,145

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 547 ROBERT C. DODSON SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	3.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	-	4.00	5.00	5.00	5.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	2.75	3.00	3.00	3.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	2.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	8.75	8.00	8.00	7.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	47.46	47.25	47.25	40.95
TEACHER ASSISTANT	-	-	1.00	1.00	1.00
SCHOOL AIDE	-	16.00	16.00	16.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	-	63.46	64.25	64.25	54.95

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	208,330	5.00	247,023	247,023	5.00	251,500	5.00	272,393
	TOTAL FOR APPROPRIATION 1620	-	-	4.00	208,330	5.00	247,023	247,023	5.00	251,500	5.00	272,393
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.75	463,353	4.00	463,353	468,531	4.00	493,289	4.00	442,416
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	225,133	4.00	190,932	172,687	4.00	172,176	3.00	142,742
	TOTAL FOR APPROPRIATION 2020	-	-	8.75	688,486	8.00	654,285	641,218	8.00	665,465	7.00	585,158
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	2.45	287,231	2.45	287,231	286,447	2.45	295,825	2.45	316,558
2110-1200	INSTRUC. SALARY K - 6	-	-	35.51	3,660,903	37.30	3,803,932	3,771,316	37.30	3,692,305	31.50	3,280,398
2110-1300	INSTRUC. SALARY 7 - 12	-	-	9.50	862,978	8.50	805,079	781,568	8.50	778,633	8.00	755,941
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	16.00	291,105	16.00	291,105	288,994	16.00	293,539	13.00	254,359
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	198	-	750	-	750	750	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	22,674	-	23,016	-	23,016	23,016	-	21,173	-	21,173
	TOTAL FOR APPROPRIATION 2110	-	22,872	63.46	5,125,983	64.25	5,211,113	5,152,091	64.25	5,082,975	54.95	4,629,929

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	-	3.50	3.50	3.50	4.50
SCHOOL AIDE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	4.50	4.50	4.50	5.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	0.55	0.55	0.55	0.55
TOTAL FTE FOR APPROPRIATION 2510	-	0.55	0.55	0.55	0.55
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	0.50
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	2.00	2.00	2.00	1.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	3.00	3.00	3.00	2.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.50	365,355	3.50	295,398	295,398	3.50	319,403	4.50	408,319
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,910	1.00	19,910	6,632	1.00	12,399	1.00	16,229
	TOTAL FOR APPROPRIATION 2250	-	-	4.50	385,265	4.50	315,308	302,030	4.50	331,802	5.50	424,548
NYS TEACHING PRE-K												
2510-1000	INSTRUC. SALARY PRE-K	-	-	0.55	63,048	0.55	66,102	66,102	0.55	66,102	0.55	65,168
	TOTAL FOR APPROPRIATION 2510	-	-	0.55	63,048	0.55	66,102	66,102	0.55	66,102	0.55	65,168
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	89,673	1.00	89,673	94,786	1.00	95,220	0.50	48,737
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	89,673	1.00	89,673	94,786	1.00	95,220	0.50	48,737
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	213,563	2.00	213,563	209,562	2.00	168,240	1.00	120,306
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	37,119	1.00	37,119	37,825	1.00	37,825	1.00	40,267
	TOTAL FOR APPROPRIATION 2810	-	-	3.00	250,682	3.00	250,682	247,387	3.00	206,065	2.00	160,573

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.60	1.20	1.20	0.20
TOTAL FTE FOR APPROPRIATION 2815	-	1.60	1.20	1.20	0.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	0.80	0.80	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.40	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.40	0.40	0.40	-
TOTAL FTE FOR AGENCY	-	88.06	88.70	88.70	75.70

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 547 ROBERT C. DODSON SCHOOL												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.60	86,257	1.20	86,257	66,404	1.20	62,385	0.20	13,802
	TOTAL FOR APPROPRIATION 2815	-	-	1.60	86,257	1.20	86,257	66,404	1.20	62,385	0.20	13,802
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	97,308	0.80	97,308	99,314	0.80	99,314	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.80	97,308	0.80	97,308	99,314	0.80	99,314	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.40	46,796	0.40	46,796	47,572	0.40	47,572	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.40	46,796	0.40	46,796	47,572	0.40	47,572	-	-
	TOTAL AGENCY	-	22,872	88.06	7,041,828	88.70	7,064,547	6,963,927	88.70	6,908,400	75.70	6,200,308

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 563 VIVE					
OPERATIONS AND MAINTENANCE					
CUSTODIAL WORKER	-	-	2.00	2.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	-	2.00	2.00	1.00
SUPERVISION - REGULAR SCHOOLS					
CLERK I TYPIST	-	-	0.50	0.50	-
PUBLIC SAFETY OFFICER	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	1.50	1.50	1.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	2.50	8.50	8.50	6.50
TEACHER ASSISTANT	-	-	4.00	4.00	-
TEACHER/REGULAR SUBSTITUTE	-	2.00	-	-	-
SCHOOL AIDE	-	-	-	-	2.00
TOTAL FTE FOR APPROPRIATION 2110	-	4.50	12.50	12.50	8.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 563 VIVE												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	2.00	21,402	21,402	2.00	83,136	1.00	47,766
	TOTAL FOR APPROPRIATION 1620	-	-	-	-	2.00	21,402	21,402	2.00	83,136	1.00	47,766
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.50	52,836	60,999	1.50	71,107	1.00	50,794
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	1.50	52,836	60,999	1.50	71,107	1.00	50,794
TEACHING - REGULAR SCHOOLS												
2110-1000	INSTRUC. SALARY PRE-K	-	-	4.00	264,459	4.00	272,681	272,681	4.00	271,486	3.00	252,029
2110-1200	INSTRUC. SALARY K - 6	-	-	0.50	56,839	4.50	472,831	474,382	4.50	472,555	3.50	308,378
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	-	-	4.00	74,403	74,403	4.00	77,280	2.00	42,340
2110-4500	MATERIALS & SUPPLIES	-	-	-	2,470	-	2,470	2,470	-	1,240	-	1,240
	TOTAL FOR APPROPRIATION 2110	-	-	4.50	323,768	12.50	822,385	823,936	12.50	822,561	8.50	603,987

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	-	1.00	1.00	1.00
TOTAL FTE FOR AGENCY	-	4.50	17.00	17.00	11.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 563 VIVE</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	51,659	51,659	1.00	61,206	1.00	65,241
	TOTAL FOR APPROPRIATION 2815	-	-	-	-	1.00	51,659	51,659	1.00	61,206	1.00	65,241
	TOTAL AGENCY	-	-	4.50	323,768	17.00	948,282	957,996	17.00	1,038,010	11.50	767,788

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 611 MARK TWAIN MIDDLE SCHOOL</u>											
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	751	MOVED TO AGENCY 511	-	-	-	-	-	-	-
2110-4500	MATERIALS & SUPPLIES	-	12,257	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	-	13,008	-	-	-	-	-	-	-	-
	TOTAL AGENCY	-	13,008	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	-
CUSTODIAL WORKER	-	6.00	6.00	6.00	-
TOTAL FTE FOR APPROPRIATION 1620	-	7.00	7.00	7.00	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF MIDDLE SCHOOL	-	1.00	1.00	1.00	-
ASSISTANT PRINCIPAL	-	2.75	3.00	3.00	-
CLERK I DATA ENTRY	-	4.00	4.00	4.00	-
PUBLIC SAFETY OFFICER	-	4.00	3.00	3.00	-
TOTAL FTE FOR APPROPRIATION 2020	-	11.75	11.00	11.00	-

MOVED TO AGENCY 534

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.00	347,739	7.00	347,739	352,121	7.00	342,545	-	-
	TOTAL FOR APPROPRIATION 1620	-	-	7.00	347,739	7.00	347,739	352,121	7.00	342,545	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.75	410,338	4.00	431,611	431,611	4.00	457,711	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	8.00	331,972	7.00	286,491	280,459	7.00	281,249	-	-
	TOTAL FOR APPROPRIATION 2020	-	-	11.75	742,310	11.00	718,102	712,070	11.00	738,960	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	46.70	45.67	45.67	-
TEACHER ASSISTANT	-	-	1.00	1.00	-
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	-	5.20	5.20	5.20	-
TOTAL FTE FOR APPROPRIATION 2110	-	51.90	51.87	51.87	-
<u>SPECIAL EDUCATION</u>					
TEACHER	-	16.80	17.60	17.60	-
TEACHER ASSISTANT	-	-	-	-	-
SCHOOL AIDE	-	7.80	7.80	7.80	-
SCHOOL AIDE/SPECIAL ED	-	2.00	2.00	2.00	-
TOTAL FTE FOR APPROPRIATION 2250	-	26.60	27.40	27.40	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 634 EMERSON MIDDLE SCHOOL											MOVED TO AGENCY 534	
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	8.95	788,027	10.95	886,471	889,580	10.95	920,923	-	-
2110-1300	INSTRUC. SALARY 7 - 12	-	-	37.75	3,116,605	35.72	2,814,438	2,820,123	35.72	2,797,781	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	5.20	92,206	5.20	92,206	91,909	5.20	93,900	-	-
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	296	-	1,500	-	1,500	1,500	-	1,500	-	-
2110-4500	MATERIALS & SUPPLIES	-	12,600	-	24,049	-	24,049	24,049	-	15,093	-	-
	TOTAL FOR APPROPRIATION 2110	-	12,896	51.90	4,022,387	51.87	3,818,664	3,827,161	51.87	3,829,197	-	-
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	16.80	1,683,328	17.60	1,714,903	1,694,225	17.60	1,666,306	-	-
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	9.80	189,870	9.80	170,825	161,164	9.80	187,904	-	-
	TOTAL FOR APPROPRIATION 2250	-	-	26.60	1,873,198	27.40	1,885,728	1,855,389	27.40	1,854,210	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	0.20	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2280	-	0.20	0.40	0.40	-
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	3.00	3.00	2.00	-
CLERK I TYPIST	-	2.00	2.00	2.00	-
CLERK II DATA ENTRY	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	6.00	6.00	5.00	-

MOVED TO AGENCY 534

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	16,384	0.40	34,617	34,617	0.40	34,617	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	0.20	16,384	0.40	34,617	34,617	0.40	34,617	-	-
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	-	-
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	-	-
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	330,774	3.00	330,774	337,673	2.00	239,423	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	116,790	3.00	116,790	118,881	3.00	118,381	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	6.00	447,564	6.00	447,564	456,554	5.00	357,804	-	-

MOVED TO
AGENCY 534

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	0.20	0.50	0.50	-
REGISTERED PROFESSIONAL NURSE	-	1.80	1.20	1.20	-
TOTAL FTE FOR APPROPRIATION 2815	-	2.00	1.70	1.70	-
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.80	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.50	0.50	0.50	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.50	0.50	0.50	-
TOTAL FTE FOR AGENCY	-	107.75	107.87	106.87	-

MOVED TO AGENCY 534

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 634 EMERSON MIDDLE SCHOOL												
HEALTH SERVICES											MOVED TO AGENCY 534	
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	107,247	1.70	107,247	88,329	1.70	82,497	-	-
	TOTAL FOR APPROPRIATION	2815	-	2.00	107,247	1.70	107,247	88,329	1.70	82,497	-	-
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	73,140	1.00	93,300	93,300	1.00	93,300	-	-
	TOTAL FOR APPROPRIATION	2820	-	0.80	73,140	1.00	93,300	93,300	1.00	93,300	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	46,546	0.50	46,546	47,318	0.50	47,318	-	-
	TOTAL FOR APPROPRIATION	2825	-	0.50	46,546	0.50	46,546	47,318	0.50	47,318	-	-
	TOTAL AGENCY		12,896	107.75	7,792,743	107.87	7,615,735	7,585,789	106.87	7,499,378	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	12.00	11.00	11.00	11.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	14.00	13.00	13.00	13.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF MIDDLE SCHOOL	-	1.00	1.00	1.00	-
ASSISTANT PRINCIPAL	-	3.00	3.00	3.00	2.00
CLERK I DATA ENTRY	-	2.00	2.00	2.00	1.00
CLERK I TYPIST	-	1.00	-	-	-
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	-	2.00	2.00	2.00	2.00
CLERK II SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	6.00	6.00	6.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	-	17.00	16.00	16.00	12.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 642 YONKERS MIDDLE SCHOOL												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	14.00	656,051	13.00	656,051	642,867	13.00	626,237	13.00	669,075
	TOTAL FOR APPROPRIATION 1620	-	-	14.00	656,051	13.00	656,051	642,867	13.00	626,237	13.00	669,075
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	539,365	4.00	489,391	489,391	4.00	485,993	2.00	226,579
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	13.00	565,957	12.00	517,278	494,401	12.00	507,801	10.00	475,381
	TOTAL FOR APPROPRIATION 2020	-	-	17.00	1,105,322	16.00	1,006,669	983,792	16.00	993,794	12.00	701,960

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	51.22	51.22	51.22	31.22
TEACHING ASSISTANT	-	1.00	1.00	1.00	1.00
SCHOOL AIDE	-	4.00	5.00	5.00	2.00
TOTAL FTE FOR APPROPRIATION 2110	-	56.22	57.22	57.22	34.22
<u>SPECIAL EDUCATION</u>					
TEACHER	-	17.50	17.50	17.50	17.00
TEACHER/REGULAR SUBSTITUTE	-	2.00	-	-	-
SCHOOL AIDE	-	6.00	4.00	4.00	5.00
SCHOOL AIDE/SPECIAL ED	-	2.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	-	27.50	25.50	25.50	26.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	2.00	2.00	1.00	1.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	3.00	3.00	2.00	1.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 642 YONKERS MIDDLE SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	13.00	1,246,383	13.00	1,246,383	1,233,459	13.00	1,231,535	5.00	466,651
2110-1300	INSTRUC. SALARY 7 - 12	-	-	39.22	3,462,562	39.22	3,505,009	3,494,358	39.22	3,524,255	27.22	2,690,981
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	68,857	5.00	68,857	75,231	5.00	80,679	2.00	42,543
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	8	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-4500	MATERIALS & SUPPLIES	-	17,851	-	26,870	-	26,870	26,870	-	20,347	-	20,347
	TOTAL FOR APPROPRIATION 2110	-	17,859	56.22	4,806,172	57.22	4,848,619	4,831,418	57.22	4,858,316	34.22	3,222,022
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	17.50	1,738,310	17.50	1,779,339	1,787,091	17.50	1,779,256	17.00	1,772,250
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	10.00	177,839	8.00	141,123	141,123	8.00	143,281	9.00	173,502
	TOTAL FOR APPROPRIATION 2250	-	-	27.50	1,916,149	25.50	1,920,462	1,928,214	25.50	1,922,537	26.00	1,945,752
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	237,093	2.00	237,093	241,638	1.00	120,480	1.00	124,095
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	29,124	1.00	40,897	40,897	1.00	40,897	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	3.00	266,217	3.00	277,990	282,535	2.00	161,377	1.00	124,095

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.40	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2815	-	1.40	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.80	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.25	0.25	0.25	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.25	0.25	0.25	-
TOTAL FTE FOR AGENCY	-	120.17	116.97	115.97	87.22

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
AGENCY 642 YONKERS MIDDLE SCHOOL													
HEALTH SERVICES													
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.40	85,097	1.00	85,097	68,374	1.00	63,341	1.00	69,010	
	TOTAL FOR APPROPRIATION	2815	-	1.40	85,097	1.00	85,097	68,374	1.00	63,341	1.00	69,010	
PSYCHOLOGICAL SERVICES													
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	96,104	1.00	122,606	122,606	1.00	122,606	-	-	
	TOTAL FOR APPROPRIATION	2820	-	0.80	96,104	1.00	122,606	122,606	1.00	122,606	-	-	
SOCIAL WORK													
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.25	23,278	0.25	23,278	23,659	0.25	23,659	-	-	
	TOTAL FOR APPROPRIATION	2825	-	0.25	23,278	0.25	23,278	23,659	0.25	23,659	-	-	
	TOTAL AGENCY		-	17,859	120.17	8,954,390	116.97	8,940,772	8,883,465	115.97	8,771,867	87.22	6,731,914

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>OPERATION AND MAINTENANCE</u>					
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	5.00	5.00	5.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	-	7.00	7.00	7.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	2.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	5.00	5.00	5.00	5.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.00	322,638	7.00	322,638	328,475	7.00	349,263	6.00	308,263
	TOTAL FOR APPROPRIATION 1620	-	-	7.00	322,638	7.00	322,638	328,475	7.00	349,263	6.00	308,263
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	135,307	2.00	135,307	185,353	2.00	257,464	2.00	270,113
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.00	169,806	3.00	140,395	131,803	3.00	135,339	3.00	147,081
	TOTAL FOR APPROPRIATION 2020	-	-	5.00	305,113	5.00	275,702	317,156	5.00	392,803	5.00	417,194

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	24.50	23.93	23.93	25.50
SCHOOL AIDE	-	4.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	-	28.50	26.93	26.93	28.50
<u>SPECIAL EDUCATION</u>					
TEACHER	-	1.10	1.10	1.10	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	1.10	1.10	1.10	1.00
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2280	-	-	1.00	1.00	1.00

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 741 PALISADES PREPARATORY SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	-	-	4.00	422,536	4.43	422,536	426,767	4.43	434,945	-	-
2110-1300	INSTRUC. SALARY 7 - 12	-	-	20.50	1,764,095	19.50	1,670,839	1,662,601	19.50	1,645,761	25.50	2,329,655
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	73,866	3.00	73,866	58,945	3.00	60,589	3.00	64,503
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	10,656	-	10,138	-	10,138	10,138	-	12,700	-	12,700
	TOTAL FOR APPROPRIATION 2110	-	10,656	28.50	2,273,635	26.93	2,180,379	2,161,451	26.93	2,156,995	28.50	2,409,858
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.10	120,690	1.10	120,690	123,806	1.10	123,806	1.00	70,000
	TOTAL FOR APPROPRIATION 2250	-	-	1.10	120,690	1.10	120,690	123,806	1.10	123,806	1.00	70,000
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	105,059	105,579	1.00	105,580	1.00	110,826
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	1.00	105,059	105,579	1.00	105,580	1.00	110,826

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	1.00	1.00	1.00	1.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.00	1.10	1.10	1.10
TOTAL FTE FOR APPROPRIATION 2815	-	1.00	1.10	1.10	1.10

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	108,764	1.00	108,764	102,739	1.00	102,739	1.00	110,663
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	108,764	1.00	108,764	102,739	1.00	102,739	1.00	110,663
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	90,416	1.00	90,416	98,300	1.00	93,300	1.00	103,831
	TOTAL FOR APPROPRIATION 2810	-	-	1.00	90,416	1.00	90,416	98,300	1.00	93,300	1.00	103,831
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	60,187	1.10	60,187	66,686	1.10	67,540	1.10	72,142
	TOTAL FOR APPROPRIATION 2815	-	-	1.00	60,187	1.10	60,187	66,686	1.10	67,540	1.10	72,142

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	0.20	0.40	0.40	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.20	0.40	0.40	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.20	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.20	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	45.00	44.73	44.73	44.60

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	24,048	0.40	34,132	34,132	0.40	34,132	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.20	24,048	0.40	34,132	34,132	0.40	34,132	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.20	23,403	0.20	23,403	23,786	0.20	23,786	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.20	23,403	0.20	23,403	23,786	0.20	23,786	-	-
	TOTAL AGENCY	-	10,656	45.00	3,328,894	44.73	3,321,370	3,362,110	44.73	3,449,944	44.60	3,602,777

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 742 YONKERS HIGH SCHOOL					
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	3.00	3.00	3.00	3.00
CLERK I TYPIST	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	-	2.00	2.00	2.00	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	7.00	8.00	8.00	7.00
TEACHING - REGULAR SCHOOLS					
TEACHER	-	49.74	54.10	54.10	48.40
SCHOOL AIDE	-	4.00	3.00	3.00	1.00
TOTAL FTE FOR APPROPRIATION 2110	-	53.74	57.10	57.10	49.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	524,092	4.00	524,092	533,746	4.00	533,273	4.00	560,288
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	125,181	4.00	154,461	154,461	4.00	154,142	3.00	132,107
	TOTAL FOR APPROPRIATION 2020	-	-	7.00	649,273	8.00	678,553	688,207	8.00	687,415	7.00	692,395
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	49.74	4,903,463	54.10	5,442,524	5,435,722	54.10	5,443,594	48.40	5,251,742
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	79,034	3.00	79,034	53,841	3.00	54,576	1.00	20,189
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	325	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	28,741	-	35,409	-	35,409	35,409	-	38,208	-	38,208
	TOTAL FOR APPROPRIATION 2110	-	29,066	53.74	5,020,906	57.10	5,559,967	5,527,972	57.10	5,539,378	49.40	5,313,139

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 742 YONKERS HIGH SCHOOL					
SPECIAL EDUCATION					
TEACHER	-	5.50	5.50	5.50	5.00
TEACHER ASSISTANT	-	2.00	2.00	2.00	2.00
SCHOOL AIDE	-	2.00	2.00	2.00	2.00
SCHOOL AIDE/SPECIAL ED	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	11.50	11.50	11.50	11.00
OCCUPATIONAL EDUCATION					
TEACHER	-	5.00	3.70	3.70	2.40
TOTAL FTE FOR APPROPRIATION 2280	-	5.00	3.70	3.70	2.40
SCHL LIBRARY & AV					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
SPECIAL EDUCATION												
2250-1300	INSTRUC. SALARY 7 - 12	-	-	2.00	64,602	-	-	-	-	-	-	-
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.50	578,656	7.50	661,581	663,374	7.50	625,713	7.00	515,394
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	4.00	78,228	4.00	78,228	72,622	4.00	77,280	4.00	82,718
	TOTAL FOR APPROPRIATION 2250	-	-	11.50	721,486	11.50	739,809	735,996	11.50	702,993	11.00	598,112
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.00	551,723	3.70	377,243	378,111	3.70	376,709	2.40	254,739
	TOTAL FOR APPROPRIATION 2280	-	-	5.00	551,723	3.70	377,243	378,111	3.70	376,709	2.40	254,739
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	103,229	1.00	103,229	105,624	1.00	105,624	1.00	120,915
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	103,229	1.00	103,229	105,624	1.00	105,624	1.00	120,915

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	4.00	4.00	4.00	3.00
TOTAL FTE FOR APPROPRIATION 2810	-	4.00	4.00	4.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	0.20	0.60	0.60	0.60
TOTAL FTE FOR APPROPRIATION 2815	-	0.20	0.60	0.60	0.60
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.25	0.25	0.25	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.25	0.25	0.25	-
TOTAL FTE FOR AGENCY	-	82.69	86.15	86.15	74.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 742 YONKERS HIGH SCHOOL												
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	467,347	4.00	467,347	477,124	4.00	476,405	3.00	368,980
	TOTAL FOR APPROPRIATION 2810	-	-	4.00	467,347	4.00	467,347	477,124	4.00	476,405	3.00	368,980
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	0.20	12,468	0.60	31,053	31,053	0.60	35,279	0.60	37,846
	TOTAL FOR APPROPRIATION 2815	-	-	0.20	12,468	0.60	31,053	31,053	0.60	35,279	0.60	37,846
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.25	23,278	0.25	23,278	23,659	0.25	23,659	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.25	23,278	0.25	23,278	23,659	0.25	23,659	-	-
	TOTAL AGENCY	-	29,066	82.69	7,549,710	86.15	7,980,479	7,967,746	86.15	7,947,462	74.40	7,386,126

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 748 RIVERSIDE HIGH SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	7.00	6.00	6.00	6.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	9.00	8.00	8.00	8.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	3.00	3.00	3.00	3.00
CLERK I DATA ENTRY	-	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
PUBLIC SAFETY OFFICER	-	4.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	-	13.00	14.00	14.00	14.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	9.00	417,268	8.00	417,268	392,058	8.00	391,144	8.00	424,171
	TOTAL FOR APPROPRIATION 1620	-	-	9.00	417,268	8.00	417,268	392,058	8.00	391,144	8.00	424,171
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	501,579	4.00	429,778	429,778	4.00	429,779	4.00	497,025
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	9.00	392,389	10.00	421,231	410,319	10.00	418,597	10.00	466,017
	TOTAL FOR APPROPRIATION 2020	-	-	13.00	893,968	14.00	851,009	840,097	14.00	848,376	14.00	963,042

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	45.39	44.80	44.80	49.80
TEACHER/REGULAR SUBSTITUTE	-	3.00	-	-	-
SCHOOL AIDE	-	3.00	3.00	3.00	2.00
TOTAL FTE FOR APPROPRIATION 2110	-	51.39	47.80	47.80	51.80
<u>SPECIAL EDUCATION</u>					
TEACHER	-	7.20	7.00	7.00	8.00
SCHOOL AIDE	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	8.20	8.00	8.00	9.00
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	4.40	4.40	3.40
TOTAL FTE FOR APPROPRIATION 2280	-	-	4.40	4.40	3.40

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	48.39	4,158,706	44.80	3,775,356	3,777,210	44.80	3,787,509	49.80	4,753,548
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	3.00	54,744	3.00	54,744	39,270	3.00	51,996	2.00	42,754
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	100,476	-	103,000	-	103,000	103,000	-	103,000	-	103,000
2110-4500	MATERIALS & SUPPLIES	-	11,017	-	27,384	-	27,384	27,384	-	37,221	-	37,221
	TOTAL FOR APPROPRIATION 2110	-	111,493	51.39	4,343,834	47.80	3,960,484	3,946,864	47.80	3,979,726	51.80	4,936,523
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	7.20	719,116	7.00	706,782	706,265	7.00	702,724	8.00	765,520
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	1.00	19,348	1.00	19,348	18,671	1.00	19,042	1.00	20,189
	TOTAL FOR APPROPRIATION 2250	-	-	8.20	738,464	8.00	726,130	724,936	8.00	721,766	9.00	785,709
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	4.40	698,094	462,276	4.40	460,500	3.40	335,566
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	4.40	698,094	462,276	4.40	460,500	3.40	335,566

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	3.00	3.00	3.00	3.00
CLERK I	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	4.00	4.00	4.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.20	1.40	1.40	1.40
TOTAL FTE FOR APPROPRIATION 2815	-	1.20	1.40	1.40	1.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	108,156	1.00	110,668	110,668	1.00	110,668	1.00	117,533
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	108,156	1.00	110,668	110,668	1.00	110,668	1.00	117,533
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	3.00	327,930	3.00	327,930	315,774	3.00	314,390	3.00	347,746
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	40,896	1.00	40,896	40,897	1.00	40,897	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	4.00	368,826	4.00	368,826	356,671	4.00	355,287	3.00	347,746
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.20	72,222	1.40	84,543	84,543	1.40	85,688	1.40	91,337
	TOTAL FOR APPROPRIATION 2815	-	-	1.20	72,222	1.40	84,543	84,543	1.40	85,688	1.40	91,337

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 748 RIVERSIDE HIGH SCHOOL					
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2820	-	0.80	0.80	0.80	-
SOCIAL WORK					
SOCIAL WORKER	-	-	0.60	0.60	-
TOTAL FTE FOR APPROPRIATION 2825	-	-	0.60	0.60	-
TOTAL FTE FOR AGENCY	-	88.59	90.00	90.00	91.60

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 748 RIVERSIDE HIGH SCHOOL												
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	75,859	0.80	75,859	77,416	0.80	77,416	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	0.80	75,859	0.80	75,859	77,416	0.80	77,416	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.60	71,358	71,358	0.60	71,358	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	-	-	0.60	71,358	71,358	0.60	71,358	-	-
	TOTAL AGENCY	-	111,493	88.59	7,018,597	90.00	7,364,239	7,066,887	90.00	7,101,929	91.60	8,001,627

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 751 LINCOLN HIGH SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	8.00	8.00	8.00	8.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	10.00	10.00	10.00	10.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	4.00	4.00	4.00	4.00
CLERK I DATA ENTRY	-	4.00	4.00	4.00	3.00
CLERK I TYPIST	-	3.00	3.00	3.00	2.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	7.00	7.00	7.00	6.00
TOTAL FTE FOR APPROPRIATION 2020	-	20.00	20.00	20.00	17.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	10.00	472,146	10.00	472,146	480,991	10.00	473,862	10.00	516,445
	TOTAL FOR APPROPRIATION 1620	-	-	10.00	472,146	10.00	472,146	480,991	10.00	473,862	10.00	516,445
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.00	648,069	5.00	620,138	620,138	5.00	619,152	5.00	649,923
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	15.00	628,891	15.00	628,891	618,852	15.00	622,962	12.00	662,518
	TOTAL FOR APPROPRIATION 2020	-	-	20.00	1,276,960	20.00	1,249,029	1,238,990	20.00	1,242,114	17.00	1,212,441

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 751 LINCOLN HIGH SCHOOL					
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	-	64.77	60.50	60.50	55.10
SCHOOL AIDE	-	7.00	6.00	6.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	-	71.77	66.50	66.50	60.10
SPECIAL EDUCATION					
<hr/>					
TEACHER	-	20.70	19.50	19.50	19.20
SCHOOL AIDE	-	12.00	13.00	13.00	13.00
SCHOOL AIDE/SPECIAL ED	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	-	33.70	33.50	33.50	33.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 751 LINCOLN HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	64.77	6,435,357	60.50	6,036,191	6,038,717	60.50	6,024,334	55.10	5,800,395
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	7.00	135,934	6.00	135,934	112,734	6.00	114,462	5.00	104,593
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,288	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	54,254	-	52,956	-	52,956	52,956	-	52,276	-	52,276
	TOTAL FOR APPROPRIATION 2110	-	56,542	71.77	6,627,247	66.50	6,228,081	6,207,407	66.50	6,194,072	60.10	5,960,264
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	20.70	2,109,189	19.50	2,015,474	2,015,474	19.50	1,965,040	19.20	1,958,638
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	13.00	240,599	14.00	254,176	254,176	14.00	259,058	14.00	284,131
	TOTAL FOR APPROPRIATION 2250	-	-	33.70	2,349,788	33.50	2,269,650	2,269,650	33.50	2,224,098	33.20	2,242,769

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	15.50	20.30	20.30	15.40
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	15.50	20.30	20.30	15.40
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	4.00	4.00	4.00	3.00
TOTAL FTE FOR APPROPRIATION 2810	-	4.00	4.00	4.00	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	15.50	1,585,257	20.30	2,144,244	2,144,745	20.30	2,132,465	15.40	1,633,792
	TOTAL FOR APPROPRIATION 2280	-	-	15.50	1,585,257	20.30	2,144,244	2,144,745	20.30	2,132,465	15.40	1,633,792
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	118,481	1.00	118,481	121,236	1.00	121,236	1.00	124,873
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	118,481	1.00	118,481	121,236	1.00	121,236	1.00	124,873
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	413,622	4.00	413,622	413,967	4.00	412,152	3.00	366,913
	TOTAL FOR APPROPRIATION 2810	-	-	4.00	413,622	4.00	413,622	413,967	4.00	412,152	3.00	366,913

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	0.20	0.10	0.10	0.10
REGISTERED PROFESSIONAL NURSE	-	1.40	1.40	1.40	1.40
TOTAL FTE FOR APPROPRIATION 2815	-	1.60	1.50	1.50	1.50
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	1.00	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.80	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	159.37	158.60	158.60	141.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.60	91,643	1.50	88,051	83,899	1.50	88,131	1.50	92,453
	TOTAL FOR APPROPRIATION 2815	-	-	1.60	91,643	1.50	88,051	83,899	1.50	88,131	1.50	92,453
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	107,277	1.00	107,277	109,491	1.00	109,491	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	1.00	107,277	1.00	107,277	109,491	1.00	109,491	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	93,583	0.80	93,583	95,144	0.80	95,144	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.80	93,583	0.80	93,583	95,144	0.80	95,144	-	-
	TOTAL AGENCY	-	56,542	159.37	13,136,004	158.60	13,184,164	13,165,520	158.60	13,092,765	141.20	12,149,950

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 752 GORTON HIGH SCHOOL					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	8.00	7.00	7.00	7.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	10.00	9.00	9.00	9.00
SUPERVISION - REGULAR SCHOOLS					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	4.00	4.00	4.00	3.00
CLERK I DATA ENTRY	-	3.00	3.00	3.00	2.00
CLERK I TYPIST	-	1.00	1.00	1.00	-
CLERK II TYPIST	-	-	-	-	1.00
CLERK II DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK II STENO	-	1.00	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	1.00	1.00	-
PUBLIC SAFETY OFFICER	-	7.00	7.00	7.00	6.00
TOTAL FTE FOR APPROPRIATION 2020	-	19.00	19.00	19.00	15.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 752 GORTON HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	10.00	485,298	9.00	443,204	443,204	9.00	436,868	9.00	479,676
	TOTAL FOR APPROPRIATION 1620	-	-	10.00	485,298	9.00	443,204	443,204	9.00	436,868	9.00	479,676
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.00	623,383	5.00	569,057	569,057	5.00	575,384	4.00	510,369
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	14.00	597,935	14.00	533,219	536,859	14.00	554,450	11.00	498,665
	TOTAL FOR APPROPRIATION 2020	-	-	19.00	1,221,318	19.00	1,102,276	1,105,916	19.00	1,129,834	15.00	1,009,034

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	68.30	59.69	59.69	52.49
SCHOOL AIDE	-	4.18	4.18	4.18	3.00
TOTAL FTE FOR APPROPRIATION 2110	-	72.48	63.87	63.87	55.49
<u>SPECIAL EDUCATION</u>					
TEACHER	-	20.00	21.10	21.10	17.60
SCHOOL AIDE	-	10.82	9.82	9.82	9.00
SCHOOL AIDE/SPECIAL ED	-	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	31.82	32.92	32.92	28.60
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	9.59	15.80	15.80	11.60
TOTAL FTE FOR APPROPRIATION 2280	-	9.59	15.80	15.80	11.60

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 752 GORTON HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	68.30	6,475,997	59.69	5,874,519	5,876,676	59.69	5,810,748	52.49	5,306,135
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	4.18	81,878	4.18	81,878	80,722	4.18	82,647	3.00	62,529
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	472	-	3,000	-	2,658	2,658	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	29,329	-	51,292	-	51,634	51,634	-	49,321	-	49,321
	TOTAL FOR APPROPRIATION 2110	-	29,801	72.48	6,612,167	63.87	6,010,689	6,011,690	63.87	5,945,716	55.49	5,420,985
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	20.00	2,195,793	21.10	2,243,460	2,243,460	21.10	2,225,825	17.60	1,820,996
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	11.82	229,656	11.82	229,656	214,297	11.82	221,724	11.00	223,113
	TOTAL FOR APPROPRIATION 2250	-	-	31.82	2,425,449	32.92	2,473,116	2,457,757	32.92	2,447,549	28.60	2,044,109
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	9.59	1,058,811	15.80	1,656,687	1,657,216	15.80	1,650,893	11.60	1,324,640
	TOTAL FOR APPROPRIATION 2280	-	-	9.59	1,058,811	15.80	1,656,687	1,657,216	15.80	1,650,893	11.60	1,324,640

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	4.00	4.00	4.00	3.00
CLERK I TYPIST	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	5.00	5.00	5.00	4.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.20	1.20	1.20	1.20
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2815	-	1.20	1.40	1.40	1.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 752 GORTON HIGH SCHOOL</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	1.00	122,498
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	1.00	122,498
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	440,102	4.00	440,102	447,640	4.00	445,678	3.00	364,281
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	38,334	1.00	38,334	39,094	1.00	39,094	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	-	-	5.00	478,436	5.00	478,436	486,734	5.00	484,772	4.00	406,783
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.20	67,541	1.40	84,752	84,752	1.40	84,054	1.20	81,108
	TOTAL FOR APPROPRIATION 2815	-	-	1.20	67,541	1.40	84,752	84,752	1.40	84,054	1.20	81,108

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	1.00	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.60	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.60	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	151.69	149.79	149.79	125.89

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 752 GORTON HIGH SCHOOL</u>												
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	91,418	1.00	91,418	93,300	1.00	93,300	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	1.00	91,418	1.00	91,418	93,300	1.00	93,300	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.60	68,909	0.80	94,046	94,046	0.80	94,046	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.60	68,909	0.80	94,046	94,046	0.80	94,046	-	-
	TOTAL AGENCY	-	29,801	151.69	12,625,575	149.79	12,550,852	12,553,545	149.79	12,485,962	125.89	10,888,833

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 755 EARLY COLLEGE HIGH SCHOOL				FORMERLY BUDGETED IN AGENCY 761	
TEACHING - REGULAR SCHOOLS					
TEACHER	-	-	-		16.00
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	-	16.00
GUIDANCE					
GUIDANCE COUNSELOR	-	-	-	-	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	-	-	-	1.00
TOTAL FTE FOR AGENCY	-	-	-	-	17.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 755 EARLY COLLEGE HS												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	-	-	16.00	1,447,119
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	-	-	-	-	-	16.00	1,447,119
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	-	-	1.00	124,095
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	-	-	-	-	-	1.00	124,095
	TOTAL AGENCY	-	-	-	-	-	-	-	-	-	17.00	1,571,214

FORMERLY
BUDGETED IN
AGENCY 761

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 760 CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2020	-	3.00	3.00	3.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	1.00	1.00	-	-
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	2.00	2.00	1.00	1.00
TOTAL FTE FOR AGENCY	-	5.00	5.00	4.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 760 CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	267,258	2.00	267,258	282,196	2.00	272,243	1.00	150,095
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	39,994	1.00	39,994	40,515	1.00	40,897	-	-
	TOTAL FOR APPROPRIATION 2020	-	-	3.00	307,252	3.00	307,252	322,711	3.00	313,140	1.00	150,095
<u>ADULT BASIC EDUCATION PROGRAM</u>												
2330-1760	NON-INSTR. EXTRA PAY	-	177,516	-	196,400	-	196,400	196,400	-	130,858	-	130,858
2330-1900	INSTRUC. SAL.-EXTRA PAY	-	349,991	-	446,720	-	375,220	375,220	-	125,600	-	125,600
2330-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	508	-	2,500	-	500	500	-	2,500	-	2,500
2330-4500	MATERIALS & SUPPLIES	-	3,978	-	5,600	-	9,100	9,100	-	5,600	-	5,600
	TOTAL FOR APPROPRIATION 2330	-	531,993	-	651,220	-	581,220	581,220	-	264,558	-	264,558
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	120,480	1.00	120,480	120,480	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	30,704	1.00	30,704	32,136	1.00	32,137	1.00	42,502
	TOTAL FOR APPROPRIATION 2810	-	-	2.00	151,184	2.00	151,184	152,616	1.00	32,137	1.00	42,502
	TOTAL AGENCY	-	531,993	5.00	1,109,656	5.00	1,039,656	1,056,547	4.00	609,835	2.00	457,155

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	8.00	9.00	9.00	9.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	10.00	11.00	11.00	11.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	4.75	4.00	4.00	2.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	2.00	3.00	3.00	2.00
CLERK II SPANISH SPEAKING	-	1.00	1.00	1.00	1.00
CLERK II STENO	-	2.00	2.00	2.00	2.00
CLERK II TYPIST	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	8.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2020	-	20.75	19.00	19.00	16.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	10.00	481,310	11.00	595,596	595,596	11.00	546,036	11.00	628,096
	TOTAL FOR APPROPRIATION 1620	-	-	10.00	481,310	11.00	595,596	595,596	11.00	546,036	11.00	628,096
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	5.75	707,754	5.00	562,759	562,759	5.00	593,569	3.00	407,111
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	15.00	662,401	14.00	627,980	608,365	14.00	590,072	13.00	635,584
	TOTAL FOR APPROPRIATION 2020	-	-	20.75	1,370,155	19.00	1,190,739	1,171,124	19.00	1,183,641	16.00	1,042,695

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 761 ROOSEVELT HIGH SCHOOL					
TEACHING - REGULAR SCHOOLS					
TEACHER	-	84.67	73.19	73.19	51.14
COMMUNITY OUTREACH WORKER	-	-	1.00	1.00	
SCHOOL AIDE	-	6.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2110	-	90.67	80.19	80.19	57.14
SPECIAL EDUCATION					
TEACHER	-	16.60	16.50	16.50	12.30
SCHOOL AIDE	-	5.00	6.00	6.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	-	21.60	22.50	22.50	15.30
OCCUPATIONAL EDUCATION					
TEACHER	-	8.30	18.60	18.60	12.80
TEACHER/REGULAR SUBSTITUTE	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	9.30	18.60	18.60	12.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 761 ROOSEVELT HIGH SCHOOL												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	84.67	8,225,733	73.19	7,384,997	7,381,753	73.19	7,198,330	51.14	5,713,771
2110-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	28,608	28,608	1.00	61,984	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	6.00	117,903	6.00	117,903	117,652	6.00	119,568	6.00	128,529
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-4500	MATERIALS & SUPPLIES	-	52,711	-	45,738	-	45,738	45,738	-	36,184	-	36,184
	TOTAL FOR APPROPRIATION 2110	-	52,711	90.67	8,392,374	80.19	7,580,246	7,576,751	80.19	7,419,066	57.14	5,881,484
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	15.60	1,777,354	16.50	1,888,665	1,888,665	16.50	1,881,606	12.30	1,468,641
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	6.00	104,467	6.00	104,467	107,655	6.00	110,506	3.00	61,571
	TOTAL FOR APPROPRIATION 2250	-	-	21.60	1,881,821	22.50	1,993,132	1,996,320	22.50	1,992,112	15.30	1,530,212
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	9.30	949,495	18.60	1,972,779	1,972,779	18.60	1,943,404	12.80	1,478,740
	TOTAL FOR APPROPRIATION 2280	-	-	9.30	949,495	18.60	1,972,779	1,972,779	18.60	1,943,404	12.80	1,478,740

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 761 ROOSEVELT HIGH SCHOOL					
SCHL LIBRARY & AV					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
ATTENDANCE					
COMMUNITY OUTREACH WORKER	-	0.80	-	-	-
TOTAL FTE FOR APPROPRIATION 2805	-	0.80	-	-	-
GUIDANCE					
GUIDANCE COUNSELOR	-	4.00	4.00	4.00	2.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	6.00	6.00	6.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>SCHL LIBRARY & AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	119,829	1.00	119,829	122,245	1.00	122,245	1.00	122,498
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	119,829	1.00	119,829	122,245	1.00	122,245	1.00	122,498
<u>ATTENDANCE</u>												
2805-1600	NON-INSTRUCTIONAL SALARIES	-	-	0.80	49,588	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2805	-	-	0.80	49,588	-	-	-	-	-	-	-
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	445,275	4.00	445,275	459,154	4.00	452,594	2.00	240,612
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	72,752	2.00	72,752	72,680	2.00	74,190	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	6.00	518,027	6.00	518,027	531,834	6.00	526,784	2.00	240,612

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.80	1.60	1.60	1.60
TOTAL FTE FOR APPROPRIATION 2815	-	1.80	1.60	1.60	1.60
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	1.00	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2820	-	1.00	1.00	1.00	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	0.80	0.80	0.80	-
TOTAL FTE FOR APPROPRIATION 2825	-	0.80	0.80	0.80	-
TOTAL FTE FOR AGENCY	-	163.72	161.69	161.69	116.84

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.80	104,184	1.60	100,592	93,500	1.60	97,431	1.60	102,794
	TOTAL FOR APPROPRIATION 2815	-	-	1.80	104,184	1.60	100,592	93,500	1.60	97,431	1.60	102,794
<u>PSYCHOLOGICAL SERVICES</u>												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	118,028	1.00	118,028	120,480	1.00	120,480	-	-
	TOTAL FOR APPROPRIATION 2820	-	-	1.00	118,028	1.00	118,028	120,480	1.00	120,480	-	-
<u>SOCIAL WORK</u>												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.80	94,742	0.80	94,742	96,989	0.80	96,989	-	-
	TOTAL FOR APPROPRIATION 2825	-	-	0.80	94,742	0.80	94,742	96,989	0.80	96,989	-	-
	TOTAL AGENCY	-	52,711	163.72	14,079,553	161.69	14,283,710	14,277,618	161.69	14,048,188	116.84	11,027,131

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	9.00	8.00	8.00	8.00
HEAD CUSTODIAN	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	11.00	10.00	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	-	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	3.75	4.00	4.00	2.00
CLERK I DATA ENTRY	-	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	-	1.00	1.00	1.00	-
CLERK I TYPIST	-	3.00	3.00	3.00	3.00
CLERK II TYPIST	-	-	1.00	1.00	1.00
PRINCIPAL CLERK	-	1.00	-	-	-
PUBLIC SAFETY OFFICER	-	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	-	15.75	16.00	16.00	13.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 764 SAUNDERS TRADES & TECHNICAL HS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	11.00	524,023	10.00	493,212	493,212	10.00	490,190	10.00	553,635
	TOTAL FOR APPROPRIATION 1620	-	-	11.00	524,023	10.00	493,212	493,212	10.00	490,190	10.00	553,635
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.75	648,192	5.00	648,192	655,851	5.00	680,296	3.00	416,153
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	11.00	486,983	11.00	461,070	447,723	11.00	468,630	10.00	471,621
	TOTAL FOR APPROPRIATION 2020	-	-	15.75	1,135,175	16.00	1,109,262	1,103,574	16.00	1,148,926	13.00	887,774

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	-	53.93	55.08	55.08	50.78
TEACHER/REGULAR SUBSTITUTE	-	1.00	-	-	-
SCHOOL AIDE	-	2.60	2.60	2.60	2.60
TOTAL FTE FOR APPROPRIATION 2110	-	57.53	57.68	57.68	53.38
<u>SPECIAL EDUCATION</u>					
TEACHER	-	8.00	7.80	7.80	7.80
SCHOOL AIDE	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	-	10.00	9.80	9.80	9.80
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	30.90	33.20	33.20	30.00
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	-	2.40	2.40	2.40	1.40
TOTAL FTE FOR APPROPRIATION 2280	-	33.30	35.60	35.60	31.40

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 764 SAUNDERS TRADES & TECHNICAL HS												
TEACHING - REGULAR SCHOOLS												
2110-1300	INSTRUC. SALARY 7 - 12	-	-	54.93	5,685,540	55.08	5,823,701	5,823,701	55.08	5,828,086	50.78	5,875,739
2110-1700	NON-INSTR. AIDES/MONITORS	-	-	2.60	53,776	2.60	53,776	53,291	2.60	54,536	2.60	48,920
	TOTAL FOR APPROPRIATION 2110	-	-	57.53	5,739,316	57.68	5,877,477	5,876,992	57.68	5,882,622	53.38	5,924,659
SPECIAL EDUCATION												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	8.00	955,858	7.80	956,024	956,024	7.80	951,832	7.80	724,737
2250-1700	NON-INSTR. AIDES/MONITORS	-	-	2.00	39,238	2.00	39,238	37,279	2.00	38,084	2.00	33,971
	TOTAL FOR APPROPRIATION 2250	-	-	10.00	995,096	9.80	995,262	993,303	9.80	989,916	9.80	758,708
OCCUPATIONAL EDUCATION												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	30.90	3,394,906	33.20	3,619,036	3,621,465	33.20	3,642,782	30.00	3,496,954
2280-1700	NON-INSTR. AIDES/MONITORS	-	-	2.40	43,230	2.40	43,230	43,473	2.40	44,490	1.40	22,762
2280-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,097	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2280-4500	MATERIALS & SUPPLIES	-	71,104	-	96,121	-	96,121	96,121	-	86,826	-	86,826
	TOTAL FOR APPROPRIATION 2280	-	72,201	33.30	3,537,257	35.60	3,761,387	3,764,059	35.60	3,777,098	31.40	3,609,542

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>SCHL LIBRARY & AV</u>					
TEACHER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2610	-	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	4.00	4.00	4.00	3.00
CLERK I TYPIST	-	2.00	2.00	2.00	-
TOTAL FTE FOR APPROPRIATION 2810	-	6.00	6.00	6.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	-	1.80	1.40	1.40	1.40
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2815	-	1.80	1.60	1.60	1.40
TOTAL FTE FOR AGENCY	-	136.38	137.68	137.68	122.98

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 764 SAUNDERS TRADES & TECHNICAL HS												
SCHL LIBRARY & AV												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	1.00	122,498
	TOTAL FOR APPROPRIATION 2610	-	-	1.00	116,228	1.00	116,228	118,930	1.00	118,930	1.00	122,498
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	4.00	452,972	4.00	470,175	470,175	4.00	462,352	3.00	351,705
2810-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	70,744	2.00	70,744	71,540	2.00	71,540	-	-
	TOTAL FOR APPROPRIATION 2810	-	-	6.00	523,716	6.00	540,919	541,715	6.00	533,892	3.00	351,705
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.80	92,526	1.60	92,526	81,580	1.60	83,098	1.40	81,502
	TOTAL FOR APPROPRIATION 2815	-	-	1.80	92,526	1.60	92,526	81,580	1.60	83,098	1.40	81,502
	TOTAL AGENCY	-	72,201	136.38	12,663,337	137.68	12,986,273	12,973,365	137.68	13,024,672	122.98	12,290,023

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	18.00	-	-	-	-
BUILDING CUSTODIAN II	22.00	-	-	-	-
CLEANUP AIDE	-	-	-	-	-
CUSTODIAL WORKER	150.00	-	-	-	-
HEAD CUSTODIAN	7.00	-	-	-	-
MAINTENANCE WORKER I	1.00	-	-	-	-
POOL OPERATOR	-	-	-	-	-
MOTOR EQUIPMENT OPERATOR I	1.00	-	-	-	-
POOL MAINTENANCE WORKER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	200.00	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 800 ALL SCHOOLS</u>											
<u>OPERATION AND MAINTENANCE</u>											
1620-1600	NON-INSTRUCTIONAL SALARIES	200.00	9,078,651	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	200.00	9,078,651	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 800 ALL SCHOOLS					
<hr/>					
SUPERVISION - REGULAR SCHOOLS					
ADMINISTRATIVE INTERN	1.00	-	-	-	-
ASSISTANT PRINCIPAL	52.64	-	-	-	-
PRINCIPAL	30.00	-	-	-	-
PRINCIPAL OF MIDDLE SCHOOL	3.00	-	-	-	-
PRINCIPAL OF HIGH SCHOOL	8.00	-	-	-	-
CLERK I DATA ENTRY	46.00	-	-	-	-
CLERK I SPANISH SPEAKING	9.00	-	-	-	-
CLERK I TYPIST	30.00	-	-	-	-
CLERK II DATA ENTRY	22.00	-	-	-	-
CLERK II SPANISH SPEAKING	5.00	-	-	-	-
CLERK II STENO	3.00	-	-	-	-
CLERK II TYPIST	5.00	-	-	-	-
PRINCIPAL CLERK	13.00	-	-	-	-
SENIOR PRINCIPAL CLERK	-	-	-	-	-
PUBLIC SAFETY OFFICER	63.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	290.64	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 800 ALL SCHOOLS</u>											
<u>SUPERVISION - REGULAR SCHOOLS</u>											
2020-1500	CERT STAFF EXCEPT REG TEACHERS	94.64	11,907,659	-	-	-	-	-	-	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	196.00	7,715,096	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	290.64	19,622,755	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 800 ALL SCHOOLS					
<hr/>					
TEACHING - REGULAR SCHOOLS					
<hr/>					
TEACHER	1,315.52	-	-	-	-
TEACHER/REGULAR SUBSTITUTE	17.00	-	-	-	-
TEACHING ASSISTANT	23.00	-	-	-	-
LIFEGUARD/ASST SWIM INSTRUCTOR	2.00	-	-	-	-
POOL OPERATOR	1.00	-	-	-	-
SCHOOL AIDE	405.38	-	-	-	-
SCHOOL AIDE/SPECIAL ED	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	1,763.90	-	-	-	-
SPECIAL EDUCATION					
<hr/>					
TEACHER	314.69	-	-	-	-
TEACHER/REGULAR SUBSTITUTE	1.00	-	-	-	-
TEACHER ASSISTANT	-	-	-	-	-
SCHOOL AIDE	163.22	-	-	-	-
SCHOOL AIDE/SPECIAL ED	74.00	-	-	-	-
OCCUPATIONAL THERAPIST	4.00	-	-	-	-
PHYSICAL THERAPIST	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	558.91	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 800 ALL SCHOOLS											
TEACHING - REGULAR SCHOOLS											
2110-1000	INSTRUC. SALARY PRE-K	56.63	5,683,559	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	700.84	62,584,623	-	-	-	-	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	598.05	52,350,265	-	-	-	-	-	-	-	-
2110-1600	NON-INSTRUCTIONAL SALARIES	3.00	156,474	-	-	-	-	-	-	-	-
2110-1700	NON-INSTR. AIDES/MONITORS	405.38	7,015,310	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	1,763.90	127,790,231	-	-	-	-	-	-	-	-
SPECIAL EDUCATION											
2250-1500	CERT STAFF EXCEPT REG TEACHERS	315.69	29,170,400	-	-	-	-	-	-	-	-
2250-1600	NON-INSTRUCTIONAL SALARIES	7.00	444,359	-	-	-	-	-	-	-	-
2250-1700	NON-INSTR. AIDES/MONITORS	236.22	4,050,650	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	558.91	33,665,409	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 800 ALL SCHOOLS					
<hr/>					
OCCUPATIONAL EDUCATION					
<hr/>					
TEACHER	73.49	-	-	-	-
TEACHER/REGULAR SUBSTITUTE	3.00	-	-	-	-
SCHOOL AIDE	2.40	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	78.89	-	-	-	-
NYS TEACHING PRE-K					
<hr/>					
TEACHER	33.37	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	33.37	-	-	-	-
SCHL LIBRARY & AV					
<hr/>					
TEACHER	25.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	25.00	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 800 ALL SCHOOLS											
OCCUPATIONAL EDUCATION											
2280-1500	CERT STAFF EXCEPT REG TEACHERS	76.49	7,799,408	-	-	-	-	-	-	-	-
2280-1700	NON-INSTR. AIDES/MONITORS	2.40	41,194	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	78.89	7,840,602	-	-	-	-	-	-	-	-
NYS TEACHING PRE-K											
2510-1000	INSTRUC. SALARY PRE-K	33.37	3,036,391	-	-	-	-	-	-	-	-
2510-1760	NON-INSTR. EXTRA PAY	-	4,200	-	4,372	-	4,372	4,372	-	4,372	-
2510-1900	INSTRUC. SAL.-EXTRA PAY	-	6,956	-	13,931	-	13,931	13,931	-	13,931	-
2510-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	113,760	-	221,102	-	185,000	185,000	-	185,000	-
2510-4500	MATERIALS & SUPPLIES	-	16,336	-	18,487	-	25,987	25,987	-	18,487	-
	TOTAL FOR APPROPRIATION 2510	33.37	3,177,643	-	257,892	-	229,290	229,290	-	221,790	-
SCHL LIBRARY & AV											
2610-1500	CERT STAFF EXCEPT REG TEACHERS	25.00	2,263,861	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	25.00	2,263,861	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 800 ALL SCHOOLS					
ATTENDANCE					
COMMUNITY OUTREACH WORKER	0.80	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2805	0.80	-	-	-	-
GUIDANCE					
ADMINISTRATIVE INTERN	-	-	-	-	-
GUIDANCE COUNSELOR	48.00	-	-	-	-
SOCIAL WORKER	-	-	-	-	-
TYPIST	-	-	-	-	-
MEDICAL INSPECTOR	1.00	-	-	-	-
CLERK I DATA ENTRY	2.00	-	-	-	-
CLERK I SPANISH SPEAKING	2.00	-	-	-	-
CLERK I TYPIST	9.00	-	-	-	-
CLERK II	-	-	-	-	-
CLERK II DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	63.00	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 800 ALL SCHOOLS												
ATTENDANCE												
2805-1600	NON-INSTRUCTIONAL SALARIES	0.80	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2805	0.80	-	-	-	-	-	-	-	-	-	-
GUIDANCE												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	48.00	4,899,266	-	-	-	-	-	-	-	-	-
2810-1600	NON-INSTRUCTIONAL SALARIES	15.00	530,637	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	63.00	5,429,903	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 800 ALL SCHOOLS					
HEALTH SERVICES					
LICENSED PRACTICAL NURSE	2.00	-	-	-	-
REGISTERED PROFESSIONAL NURSE	48.10	-	-	-	-
SCHOOL AIDE	2.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2815	52.10	-	-	-	-
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	21.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2820	21.00	-	-	-	-
SOCIAL WORK					
SOCIAL WORKER	10.20	-	-	-	-
PSYCHOLOGIST	0.80	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2825	11.00	-	-	-	-
TOTAL FTE FOR AGENCY	3,098.61	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 800 ALL SCHOOLS												
HEALTH SERVICES												
2815-1600	NON-INSTRUCTIONAL SALARIES	50.10	2,852,513	-	-	-	-	-	-	-	-	-
2815-1700	NON-INSTR. AIDES/MONITORS	2.00	30,406	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2815	52.10	2,882,919	-	-	-	-	-	-	-	-	-
PSYCHOLOGICAL SERVICES												
2820-1500	CERT STAFF EXCEPT REG TEACHERS	21.00	2,214,497	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2820	21.00	2,214,497	-	-	-	-	-	-	-	-	-
SOCIAL WORK												
2825-1500	CERT STAFF EXCEPT REG TEACHERS	11.00	1,157,683	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2825	11.00	1,157,683	-	-	-	-	-	-	-	-	-
	TOTAL AGENCY	3,098.61	215,124,154	-	257,892	-	229,290	229,290	-	221,790	-	221,790

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 850 CULTURAL ARTS CENTER</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	-	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 850 CULTURAL ARTS CENTER</u>											
<u>OPERATION AND MAINTENANCE</u>											
1620-1600			2.00	104,719	2.00	104,719	108,450	2.00	105,655	2.00	114,681
	TOTAL FOR APPROPRIATION	1620	2.00	104,719	2.00	104,719	108,450	2.00	105,655	2.00	114,681
	TOTAL AGENCY	-	2.00	104,719	2.00	104,719	108,450	2.00	105,655	2.00	114,681

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 863 YONKERS PATHWAYS TO SUCCESS					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	-	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	-	2.00	3.00	3.00	3.00
SUPERVISION - REGULAR SCHOOLS					
ASSISTANT PRINCIPAL	-	0.14	-	-	-
CLERK I TYPIST	-	1.00	0.50	0.50	-
TOTAL FTE FOR APPROPRIATION 2020	-	1.14	0.50	0.50	-
TOTAL FTE FOR AGENCY	-	3.14	3.50	3.50	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 863 YONKERS PATHWAYS TO SUCCESS												
OPERATION AND MAINTENANCE												
1620-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	101,938	3.00	161,118	161,118	3.00	157,245	3.00	161,985
	TOTAL FOR APPROPRIATION 1620	-	-	2.00	101,938	3.00	161,118	161,118	3.00	157,245	3.00	161,985
SUPERVISION - REGULAR SCHOOLS												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.14	17,281	-	17,281	13,000	-	-	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	1.00	51,824	0.50	52,775	52,775	0.50	24,437	-	-
	TOTAL FOR APPROPRIATION 2020	-	-	1.14	69,105	0.50	70,056	65,775	0.50	24,437	-	-
TEACHING - REGULAR SCHOOLS												
2110-1760	NON-INSTR. EXTRA PAY	-	28,269	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2110-1900	INSTRUC. SAL.-EXTRA PAY	-	159,554	-	197,838	-	190,138	190,138	-	190,138	-	190,138
2110-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	11,279	-	-	-	8,700	8,700	-	7,700	-	7,700
2110-4500	MATERIALS & SUPPLIES	-	6,469	-	7,400	-	6,400	6,400	-	7,400	-	7,400
	TOTAL FOR APPROPRIATION 2110	-	205,571	-	220,238	-	220,238	220,238	-	220,238	-	220,238
	TOTAL AGENCY	-	205,571	3.14	391,281	3.50	451,412	447,131	3.50	401,920	3.00	382,223

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHING ASSISTANT - ST MARY'S	-	-	1.00	1.00	-
TEACHING ASSISTANT - ST PETER'S SCHOOL	-	-	1.00	1.00	-
TEACHING ASSISTANT - ST. CASMIR'S	-	-	1.00	1.00	-
TEACHER - SACRED HEART ELEMENTARY SCHOOL	-	-	1.00	1.00	-
TOTAL FTE FOR APPROPRIATION 2110	-	-	4.00	4.00	-
<u>SPECIAL EDUCATION</u>					
TEACHER - CHARTER SCHOOL	-	0.30	0.30	0.30	0.30
TEACHER - ANNUNCIATION	-	0.30	0.30	0.30	0.30
TOTAL FTE FOR APPROPRIATION 2250	-	0.60	0.60	0.60	0.60

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>NON-PUBLIC SCHOOLS</u>											
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1200	INSTRUC. SALARY K - 6 - ST. MARY'S SCHOOL		-	-	1.00	-	25,210	1.00	25,210	-	-
2110-1200	INSTRUC. SALARY K - 6 - ST. PETER'S SCHOOL		-	-	1.00	21,817	27,877	1.00	24,241	-	-
2110-1200	INSTRUC. SALARY K - 6 - ST. CASIMIR'S SCHOOL		-	-	1.00	-	25,210	1.00	25,210	-	-
2110-1200	INSTRUC. SALARY K - 6 - SACRED HEART ELEMENTARY SCHOOL		-	-	1.00	-	31,514	1.00	31,514	-	-
	TOTAL FOR APPROPRIATION	2110	-	-	4.00	21,817	109,811	4.00	106,175	-	-
<u>SPECIAL EDUCATION</u>											
2250-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL		0.30	26,240	0.30	26,240	26,485	0.30	26,485	0.30	28,351
2250-1500	CERT STAFF EXCEPT REG TEACHERS - ANNUNCIATION		0.30	37,540	0.30	37,540	37,526	0.30	37,526	0.30	21,000
	TOTAL FOR APPROPRIATION	2250	0.60	63,780	0.60	63,780	64,011	0.60	64,011	0.60	49,351

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
NON-PUBLIC SCHOOLS					
HEALTH SERVICES					
REGISTERED PROFESSIONAL NURSE - YONKERS CHRISTIAN ACADEMY	-	0.40	0.30	0.30	0.30
REGISTERED PROFESSIONAL NURSE - SMALL WORLD NORTH	-	0.10	0.05	0.05	0.05
REGISTERED PROFESSIONAL NURSE - CHARTER SCHOOL	-	0.40	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - CITY HARVEST CHRISTIAN ACADEMY	-	0.10	0.05	0.05	0.05
REGISTERED PROFESSIONAL NURSE - ANDALUSIAS	-	-	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - ST MARY'S SCHOOL	-	0.30	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST PETER'S SCHOOL	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - OAKVIEW PREPARATORY SCHOOL	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - CHRIST THE KING SCHOOL	-	0.30	0.30	0.30	0.30
REGISTERED PROFESSIONAL NURSE - ST ANTHONY'S SCHOOL	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST BARTHOLOMEW'S SCHOOL	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST CASIMIR'S SCHOOL	-	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST EUGENE'S SCHOOL	-	0.30	0.30	0.30	0.30
REGISTERED PROFESSIONAL NURSE - ST PAUL'S SCHOOL	-	0.40	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - OUR LADY OF FATIMA	-	0.20	0.20	0.20	0.20
LICENSED PRACTICAL NURSE - ANNUNCIATION	-	-	0.30	0.30	0.30
REGISTERED PROFESSIONAL NURSE - ANNUNCIATION	-	0.40	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - YESHIVA DAY SCHOOL	-	0.10	0.10	0.10	0.10
TOTAL FTE FOR APPROPRIATION 2815	-	4.00	4.20	4.20	4.20

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
NON-PUBLIC SCHOOLS											
HEALTH SERVICES											
2815-1600			0.40	21,574	0.30	21,574	21,029	0.30	20,828	0.30	15,363
2815-1600			0.10	6,242	0.05	6,242	3,746	0.05	3,167	0.05	3,451
2815-1600			0.40	21,426	0.40	21,426	21,779	0.40	21,779	0.40	23,314
2815-1600			0.10	6,242	0.05	6,242	3,746	0.05	3,167	0.05	3,451
2815-1600			-	-	0.40	20,165	20,165	0.40	24,673	0.40	26,410
2815-1600			0.30	20,491	0.20	20,491	15,154	0.20	13,885	0.20	10,242
2815-1600			0.20	13,665	0.20	13,665	13,885	0.20	13,885	0.20	10,242
2815-1600			0.20	9,790	0.20	9,790	11,692	0.20	12,668	0.20	13,802
2815-1600			0.30	20,491	0.30	20,491	20,249	0.30	19,002	0.30	20,703
2815-1600			0.20	11,816	0.20	11,816	12,005	0.20	12,005	0.20	12,608
2815-1600			0.20	12,468	0.20	12,468	12,668	0.20	12,668	0.20	13,802
2815-1600			0.20	10,721	0.20	10,721	10,889	0.20	10,889	0.20	11,657
2815-1600			0.30	14,678	0.30	14,678	13,808	0.30	14,915	0.30	15,363
2815-1600			0.40	19,565	0.40	19,565	18,204	0.40	19,887	0.40	20,484
2815-1600			0.20	12,668	0.20	12,668	12,668	0.20	12,668	0.20	13,802
2815-1600			0.40	24,483	0.50	24,483	27,170	0.50	27,678	0.50	29,854
2815-1600			0.10	6,335	0.10	6,335	6,334	0.10	6,334	0.10	6,901
			4.00	232,655	4.20	252,820	245,191	4.20	250,098	4.20	251,449
TOTAL FOR APPROPRIATION 2815											

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

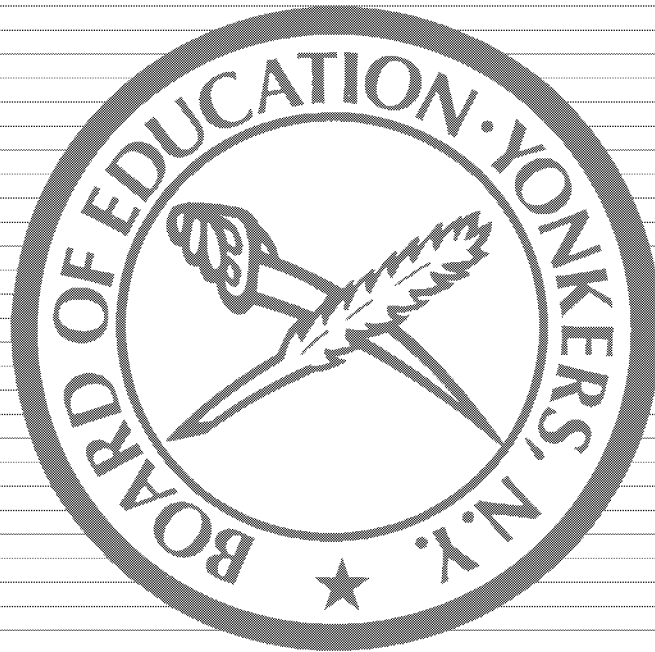
POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST - CHARTER SCHOOL	-	-	0.20	0.20	-
TOTAL FTE FOR APPROPRIATION 2820	-	-	0.20	0.20	-
TOTAL FTE FOR AGENCY	-	4.60	9.00	9.00	4.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>NON-PUBLIC SCHOOLS</u>											
<u>PSYCHOLOGICAL SERVICES</u>											
2820-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL		-	-	0.20	24,557	24,557	0.20	24,557	-	-
	TOTAL FOR APPROPRIATION	2820	-	-	0.20	24,557	24,557	0.20	24,557	-	-
	TOTAL AGENCY		4.60	296,435	9.00	362,974	443,570	9.00	444,841	4.80	300,800

Section III C. District Wide Accounts

District Wide Accounts



YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 801 NEW WAREHOUSE					
OPERATION AND MAINTENANCE					
BUILDING CUSTODIAN II	-	1.00	1.00	1.00	1.00
MOTOR EQUIPMENT OPERATOR I	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	-	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 801 NEW WAREHOUSE</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES - NEW WAREHOUSE	-	-	2.00	112,875	2.00	112,875	116,721	2.00	113,886	2.00	106,486
	TOTAL FOR APPROPRIATION 1620	-	-	2.00	112,875	2.00	112,875	116,721	2.00	113,886	2.00	106,486
	TOTAL AGENCY	-	-	2.00	112,875	2.00	112,875	116,721	2.00	113,886	2.00	106,486

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 901 EMPLOYEE BENEFITS</u>													
<u>CIVIL SERVICE RETIREMENT</u>													
9010-8000	EMPLOYEE BENEFITS	-	4,158,057	-	4,342,211	-	4,778,796	4,778,796	-	6,710,558	-	6,512,633	
	TOTAL FOR APPROPRIATION	9010	-	4,158,057	-	4,342,211	-	4,778,796	4,778,796	-	6,710,558	-	6,512,633
<u>TEACHERS' RETIREMENT</u>													
9020-8000	EMPLOYEE BENEFITS	-	14,739,612	-	12,215,565	-	11,872,924	12,172,924	-	17,107,878	-	16,172,574	
	TOTAL FOR APPROPRIATION	9020	-	14,739,612	-	12,215,565	-	11,872,924	12,172,924	-	17,107,878	-	16,172,574
<u>SOCIAL SECURITY</u>													
9030-8000	EMPLOYEE BENEFITS	-	18,929,303	-	19,552,893	-	18,956,342	19,356,342	-	19,241,566	-	18,364,713	
	TOTAL FOR APPROPRIATION	9030	-	18,929,303	-	19,552,893	-	18,956,342	19,356,342	-	19,241,566	-	18,364,713
<u>MTA TAX</u>													
9031-8000	EMPLOYEE BENEFITS	-	-	-	870,000	-	968,883	968,883	-	1,042,916	-	1,042,916	
	TOTAL FOR APPROPRIATION	9031	-	-	-	870,000.00	-	968,883.00	968,883.00	-	1,042,916	-	1,042,916

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 901 EMPLOYEE BENEFITS												
LIFE INSURANCE												
9045-8000	EMPLOYEE BENEFITS	-	66,835	-	69,828	-	79,975	79,975	-	82,535	-	82,535
	TOTAL FOR APPROPRIATION	-	66,835	-	69,828	-	79,975	79,975	-	82,535	-	82,535
	9045											
UNEMPLOYMENT INSURANCE												
9050-8000	EMPLOYEE BENEFITS	-	139,232	-	720,902	-	338,282	638,282	-	306,718	-	1,690,697
	TOTAL FOR APPROPRIATION	-	139,232	-	720,902	-	338,282	638,282	-	306,718	-	1,690,697
	9050											
HEALTH INSURANCE												
9060-8000	EMPLOYEE BENEFITS	-	58,722,935	-	59,787,003	-	58,430,183	58,430,183	-	64,513,692	-	63,200,204
	TOTAL FOR APPROPRIATION	-	58,722,935	-	59,787,003	-	58,430,183	58,430,183	-	64,513,692	-	63,200,204
	9060											
WELFARE FUND												
9070-8000	EMPLOYEE BENEFITS	-	3,775,141	-	3,761,991	-	3,680,482	3,680,482	-	3,946,887	-	3,562,825
	TOTAL FOR APPROPRIATION	-	3,775,141	-	3,761,991	-	3,680,482	3,680,482	-	3,946,887	-	3,562,825
	9070											
	TOTAL AGENCY	-	100,531,115	-	101,320,393	-	99,105,867	100,105,867	-	112,952,750	-	110,629,097

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 902 SALARY RELATED												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-1900	INSTRUC. SAL.-EXTRA PAY	-	233,356	-	321,842	-	321,842	321,842	-	331,497	-	331,497
	TOTAL FOR APPROPRIATION 2010	-	233,356	-	321,842	-	321,842	321,842	-	331,497	-	331,497
SUPERVISION - REGULAR SCHOOLS												
2020-1660	NON-INSTR. SAL.-VAC. PAY	-	190,967	-	173,207	-	196,697	196,697	-	212,669	-	212,669
	TOTAL FOR APPROPRIATION 2020	-	190,967	-	173,207	-	196,697	196,697	-	212,669	-	212,669
TEACHING - REGULAR SCHOOLS												
2110-1400	SUBSTITUTE TEACHERS	-	3,233,998	-	2,758,000	-	3,181,909	3,181,909	-	3,277,366	-	3,277,366
2110-1550	TEACHER AID SUPPORT	-	1,145,088	-	1,147,000	-	1,147,000	1,147,000	-	1,147,000	-	1,147,000
2110-1670	NON-INSTR. SAL.-SUB. PAY	-	66,131	-	117,000	-	117,000	98,919	-	98,919	-	98,919
2110-1760	NON-INSTR. EXTRA PAY	-	61,660	-	103,000	-	103,000	62,000	-	66,960	-	66,960
	TOTAL FOR APPROPRIATION 2110	-	4,506,877	-	4,125,000	-	4,548,909	4,489,828	-	4,590,245	-	4,590,245
	TOTAL AGENCY	-	4,931,200	-	4,620,049	-	5,067,448	5,008,367	-	5,134,411	-	5,134,411

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>OPERATION AND MAINTENANCE</u>					
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	2.00	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	2.00	99,832	2.00	103,399	2.00	103,399	104,419	2.00	103,398	2.00	112,101
1620-2440	BOND FEES	-	-	-	46,000	-	-	-	-	45,000	-	45,000
1620-4600	FUEL OIL	-	2,704,025	-	3,786,193	-	3,786,193	3,975,032	-	4,320,000	-	4,320,000
1620-4810	ELECTRICITY	-	3,605,784	-	4,296,388	-	3,435,346	3,435,346	-	3,971,703	-	3,971,703
1620-4820	GAS	-	508,998	-	669,500	-	789,537	789,537	-	725,722	-	725,722
1620-4900	TELEPHONE	-	269,321	-	330,000	-	330,000	330,000	-	330,000	-	330,000
	TOTAL FOR APPROPRIATION 1620	2.00	7,187,960	2.00	9,231,480	2.00	8,444,475	8,634,334	2.00	9,495,823	2.00	9,504,526

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11		
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED	
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES						
MAINTENANCE OF PLANT						
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	
BRICKLAYER	1.00	1.00	-	-	-	
CARPENTER	3.00	3.00	3.00	3.00	3.00	
CUSTODIAL WORKER	1.00	1.00	1.00	1.00	-	
ELECTRICIAN	2.00	2.00	2.00	3.00	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	
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00	
MAINTENANCE MANAGER	-	-	-	1.00	-	
MAINTENANCE MECHANIC	4.00	4.00	6.00	12.00	6.00	
MOTOR EQUIPMENT OPERATOR I	10.00	10.00	9.00	9.00	9.00	
PAINTER	2.00	2.00	2.00	2.00	2.00	
WORKING SUPERVISOR	1.00	1.00	1.00	1.00	1.00	
PLUMBER	4.00	4.00	4.00	4.00	4.00	
STOREKEEPER	-	-	-	1.00	-	
ROOFER	1.00	1.00	1.00	1.00	1.00	
TOTAL FTE FOR APPROPRIATION 1621	35.00	35.00	35.00	44.00	34.00	

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>MAINTENANCE OF PLANT</u>												
1621-1650	NON-INSTR. MAINTENANCE SAL.	35.00	2,031,079	35.00	2,253,528	35.00	2,195,953	2,195,953	44.00	2,642,533	34.00	2,366,497
	TOTAL FOR APPROPRIATION 1621	35.00	2,031,079	35.00	2,253,528	35.00	2,195,953	2,195,953	44.00	2,642,533	34.00	2,366,497
<u>UNALLOCATED INSURANCE</u>												
1910-4300	CONTRACTUAL-INSURANCE	-	521,643	-	619,000	-	619,000	619,000	-	619,000	-	619,000
	TOTAL FOR APPROPRIATION 1910	-	521,643	-	619,000	-	619,000	619,000	-	619,000	-	619,000

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
SENIOR PRINCIPAL CLERK	1.00	1.00	-	-	-
CLERK III TYPIST	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	1.00	1.00	1.00	1.00	1.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	2.50	2.50	3.50	3.50	2.50
TOTAL FTE FOR APPROPRIATION 2110	2.50	2.50	3.50	3.50	2.50
TOTAL FTE FOR AGENCY	40.50	40.50	41.50	50.50	39.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES												
SUPERVISION/CURRICULUM DEVELOPMENT												
2010-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	34,337	-	50,000	-	50,000	50,000	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2010	-	34,337	-	50,000	-	50,000	50,000	-	50,000	-	50,000
JUDGMENTS & CLAIMS												
1930-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	110,826	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 1930	-	110,826	-	-	-	-	-	-	-	-	-
SUPERVISION - REGULAR SCHOOLS												
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,586	1.00	70,471	1.00	70,471	70,743	1.00	70,472	1.00	74,800
	TOTAL FOR APPROPRIATION 2020	1.00	69,586	1.00	70,471	1.00	70,471	70,743	1.00	70,472	1.00	74,800
TEACHING - REGULAR SCHOOLS												
2110-1200	INSTRUC. SALARY K - 6	2.50	254,524	2.50	290,108	3.50	371,436	371,436	3.50	402,993	2.50	253,747
2110-4720	TUITION - FOSTER	-	2,870,155	-	3,154,554	-	2,999,545	2,999,545	-	3,245,508	-	3,245,508
2110-4734	PAYMENTS TO CHARTER SCHOOLS	-	2,786,689	-	3,061,530	-	3,061,530	2,650,131	-	2,773,386	-	2,773,386
2110-4800	TEXTBOOKS	-	356,889	-	406,000	-	406,000	380,000	-	380,000	-	380,000
	TOTAL FOR APPROPRIATION 2110	2.50	6,268,257	2.50	6,912,192	3.50	6,838,511	6,401,112	3.50	6,801,887	2.50	6,652,641

**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES												
DISTRICT WIDE COPIERS												
2140-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,234,572	-	1,656,040	-	1,656,040	1,616,040	-	1,525,000	-	1,525,000
2140-4500	MATERIALS & SUPPLIES	-	357,160	-	585,800	-	585,800	550,000	-	550,000	-	550,000
	TOTAL FOR APPROPRIATION 2140	-	1,591,732	-	2,241,840	-	2,241,840	2,166,040	-	2,075,000	-	2,075,000
SPECIAL EDUCATION												
2250-4730	TUITION-SPECIAL ED, PUBLIC-NYS	-	2,364,619	-	2,465,064	-	2,805,500	2,805,500	-	2,988,507	-	2,988,507
2250-4732	TUITION-SPECIAL ED, OTHER	-	6,799,216	-	7,428,796	-	9,007,995	9,007,995	-	10,055,197	-	10,055,197
2250-4735	LOCAL SHARE RESIDENTIAL COST	-	268,308	-	596,458	-	410,117	410,117	-	464,393	-	464,393
2250-4910	BOCES	-	14,640,050	-	15,258,863	-	10,698,944	10,698,944	-	9,686,378	-	9,686,378
	TOTAL FOR APPROPRIATION 2250	-	24,072,193	-	25,749,181	-	22,922,556	22,922,556	-	23,194,475	-	23,194,475
COMPUTER ASSISTED INSTRUCTION												
2630-4830	COMPUTER SOFTWARE	-	306,130	-	550,000	-	300,000	300,000	-	550,000	-	550,000
	TOTAL FOR APPROPRIATION 2630	-	306,130	-	550,000	-	300,000	300,000	-	550,000	-	550,000
	TOTAL AGENCY	40.50	42,193,743	40.50	47,677,692	41.50	43,682,806	43,359,738	50.50	45,499,190	39.50	45,086,939

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 904 DEBT SERVICE & INTERFUND TRANSFERS												
DEBT SERVICE												
9711-6000	DEBT SERVICE - PRINCIPAL	-	12,865,000	-	14,479,000	-	14,479,000	14,479,000	-	13,346,000	-	13,346,000
9711-7000	DEBT SERVICE - INTEREST	-	6,267,152	-	5,573,332	-	5,573,332	5,573,332	-	5,064,776	-	5,064,776
	TOTAL FOR APPROPRIATION 9711	-	19,132,152	-	20,052,332	-	20,052,332	20,052,332	-	18,410,776	-	18,410,776
OTHER DEBT												
9789-6000	DEBT SERVICE - PRINCIPAL	-	446,760	-	1,026,549	-	809,099	809,099	-	1,310,383	-	982,053
9789-7000	DEBT SERVICE - INTEREST	-	102,762	-	680,848	-	407,223	407,223	-	954,233	-	751,973
	TOTAL FOR APPROPRIATION 9789	-	549,522	-	1,707,397	-	1,216,322	1,216,322	-	2,264,616	-	1,734,026
TRANSFER TO SCHOOL LUNCH												
9901-9300	TRANSFER TO SCHOOL LUNCH	-	564,820	-	630,000	-	630,000	500,000	-	500,000	-	500,000
	TOTAL FOR APPROPRIATION 9901	-	564,820	-	630,000	-	630,000	500,000	-	500,000	-	500,000
TRANSFER TO SPECIAL AID FUND												
9904-9500	TRANSFER TO SPECIAL AID FUND	-	590,400	-	622,300	-	622,300	622,300	-	730,038	-	730,038
	TOTAL FOR APPROPRIATION 9904	-	590,400	-	622,300	-	622,300	622,300	-	730,038	-	730,038
	TOTAL AGENCY	-	20,836,894	-	23,012,029	-	22,520,954	22,390,954	-	21,905,430	-	21,374,840

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED BUDGET
 Full Time Equivalent (FTE) Data

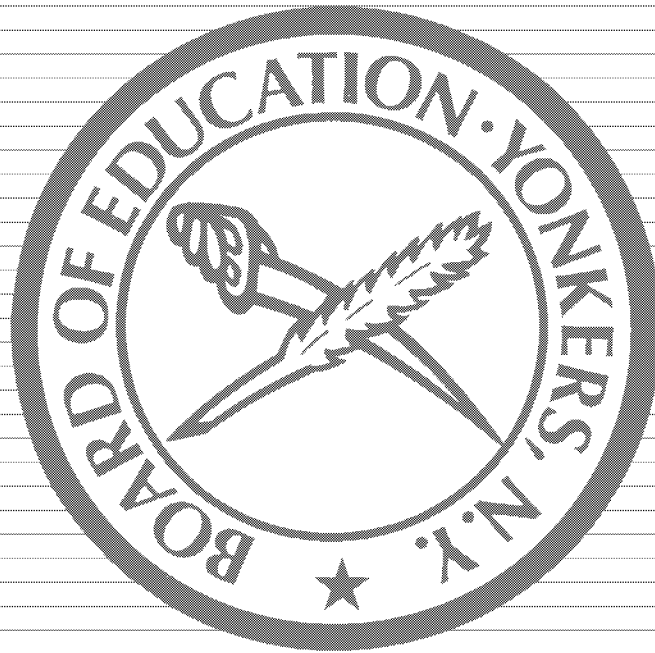
POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR CONSOLIDATED BUDGET	3,432.70	3,299.83	3,348.92	3,344.92	2,994.24

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
GRAND TOTAL FOR CONSOLIDATED BUDGET	3,431.40	463,588,178	3,299.83	487,051,292	3,348.92	484,146,341	484,077,694	3,344.92	500,748,497	2,994.24	484,148,497

Section IV : School Lunch Fund

Summary of School Lunch Fund Revenue / Expense

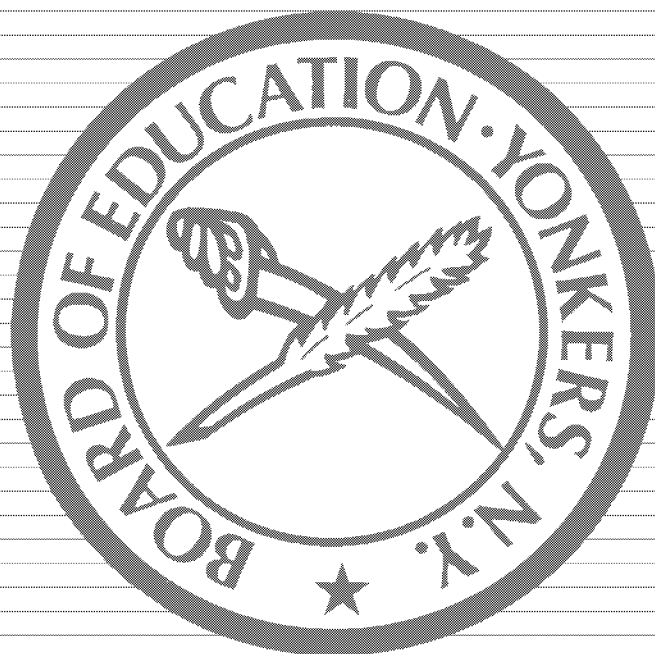


YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Summary of School Lunch Revenue and Expense

Q:\11\bud\adopt\budget book\11School Lunch.xlsA

	2008/09 Actual	2009/10			2010/11	
		Adopted Budget	Current Budget	Current Projection	Proposed Budget	Adopted Budget
REVENUE						
Paid Type A Meal	\$ 903,500	\$ 996,000	\$ 996,000	\$ 1,139,563	\$ 1,255,145	\$ 1,255,145
A La Carte Items	1,525,392	1,570,000	1,570,000	1,382,624	1,453,363	1,453,363
Miscellaneous Revenue	51,162	61,000	61,000	58,600	59,186	59,186
State Reimbursement	197,255	231,721	231,721	203,620	221,728	221,728
Donated Food Value	493,277	452,000	452,000	403,294	411,359	411,359
Federal Reimbursement	4,748,397	4,845,458	4,845,458	4,575,484	4,460,518	4,460,518
Summer Program	273,687	280,000	280,000	266,251	271,576	271,576
State Aid Accrual - GASB 2004	-	-	-	-	-	-
Other Debt - ERS	-	-	-	-	91,087	91,087
Total Revenue	8,192,670	8,436,179	8,436,179	8,029,436	8,223,962	8,223,962
EXPENSE						
Food	2,190,504	2,261,200	2,261,200	2,279,906	2,246,400	2,246,400
Donated Food Value	493,277	452,000	452,000	403,294	411,359	411,359
Supplies	235,048	280,000	280,000	210,000	210,000	210,000
Salaries	4,135,192	4,212,242	4,211,780	4,078,087	3,960,225	4,091,516
Fringe Benefits	1,645,175	1,748,598	1,749,060	1,546,010	1,783,839	1,652,548
Repairs and Equipment	134,754	88,000	88,000	118,000	88,000	88,000
Transfer to General Fund	-	-	-	-	-	-
Transfer to Debt Service (ERS)	24,139	24,139	24,139	24,139	24,139	24,139
Total Expenditures	8,858,089	9,066,179	9,066,179	8,659,436	8,723,962	8,723,962
Surplus/(Deficit)	\$ (665,419)	\$ (630,000)	\$ (630,000)	\$ (630,000)	\$ (500,000)	\$ (500,000)
FUND BALANCE						
General Fund Contribution	564,820	630,000	630,000	630,000	500,000	500,000
Surplus/(Deficit)	(665,419)	(630,000)	(630,000)	(630,000)	(500,000)	(500,000)
Change in Fund Balance	(100,599)	-	-	-	-	-
Opening Fund Balance						
Food Inventory & Other Reserves	1,163,252	163,252	163,252	163,252	163,252	163,252
Unreserved Fund Balance	(1,000,000)	-	-	-	-	-
	163,252	163,252	163,252	163,252	163,252	163,252
Closing Fund Balance						
Food Inventory & Other Reserves	249,100	163,252	163,252	163,252	163,252	163,252
Advance from General Fund	1,000,000	-	-	-	-	-
Unreserved Fund Balance	(1,000,000)	-	-	-	-	-
	\$ 249,100	\$ 163,252	\$ 163,252	\$ 163,252	\$ 163,252	\$ 163,252

School Summary



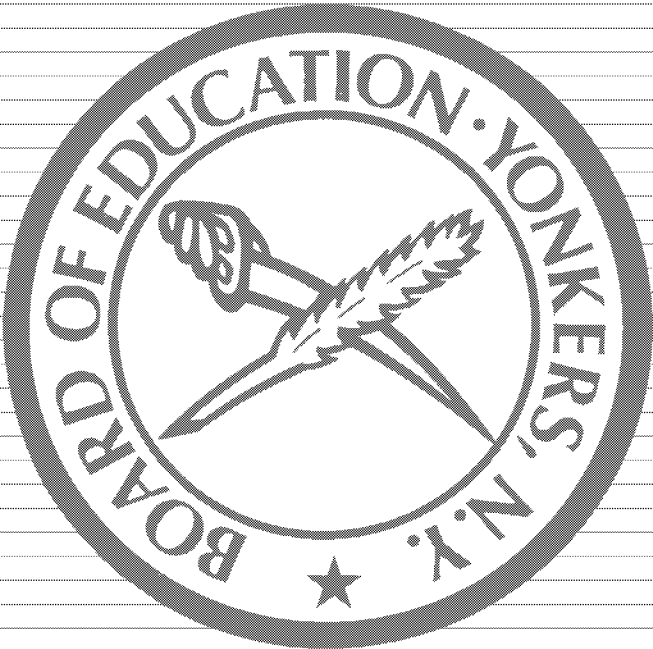
YONKERS PUBLIC SCHOOLS
 2010/11 PROPOSED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	CURRENT	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	219.00	219.00	215.00	207.00	208.00
SCHOOL FOOD SERVICE HELPER II	9.00	9.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE BAKER	2.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK A	13.00	13.00	13.00	12.00	12.00
SCHOOL FOOD SERVICE COOK MANAGER	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	6.80	6.80	6.00	6.00	6.00
SCHOOL FOOD SERVICE COOK MANAGER B	2.00	2.00	2.00	2.00	2.00
CLEANUP AIDE	3.00	3.00	3.00	3.00	3.00
STOREKEEPER	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	258.80	258.80	252.00	243.00	244.00
TOTAL FTE FOR ALL SCHOOLS	258.80	258.80	252.00	243.00	244.00

YONKERS PUBLIC SCHOOLS
2010/11 PROPOSED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	RECOMMENDED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 800 ALL SCHOOLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	258.80	3,273,915	256.80	3,389,154	252.00	3,383,862	3,250,169	243.00	3,146,300	244.00	3,337,790
	TOTAL FOR APPROPRIATION 2860	258.80	3,273,915	256.80	3,389,154	252.00	3,383,862	3,250,169	243.00	3,146,300	244.00	3,337,790
	TOTAL AGENCY	258.80	3,273,915	256.80	3,389,154	252.00	3,383,862	3,250,169	243.00	3,146,300	244.00	3,337,790

Detail - Lunch Fund Budget



YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 437 SCHOOL FOOD SERVICES DEPT</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SUPERVISOR OF SCHOOL LUNCH PROGRAM	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF SCHOOL LUNCH II	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERVISOR OF SCHOOL LUNCH I	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	-	-	-
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK III	1.00	1.00	1.00	1.00	-
SCHOOL FOOD SERVICE HELPER II	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2860	8.20	8.20	8.00	8.00	7.00
TOTAL FTE FOR AGENCY	8.20	8.20	8.00	8.00	7.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 437 SCHOOL FOOD SERVICES DEPT												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	8.20	558,821	8.20	547,852	8.00	532,252	402,252	8.00	520,932	7.00	439,878
2860-2000	EQUIPMENT	-	144,140	-	38,000	-	38,000	38,000	-	38,000	-	38,000
2860-4000	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	125,502	-	45,000	-	75,000	75,000	-	45,000	-	45,000
2860-4090	OPERATIONS	-	5,518	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2860-4150	FOOD PURCHASES	-	2,502,652	-	2,713,200	-	2,683,200	2,683,200	-	2,657,759	-	2,657,759
2860-4500	MATERIALS & SUPPLIES	-	203,933	-	280,000	-	280,000	210,000	-	210,000	-	210,000
	TOTAL FOR APPROPRIATION 2860	8.20	3,540,566	8.20	3,629,052	8.00	3,613,452	3,413,452	8.00	3,476,691	7.00	3,395,637
	TOTAL AGENCY	8.20	3,540,566	8.20	3,629,052	8.00	3,613,452	3,413,452	8.00	3,476,691	7.00	3,395,637

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	-	3.14	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 505 P. S. # 5</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	37,831	3.15	37,226	37,226	3.15	37,814	3.15	39,716
	TOTAL FOR APPROPRIATION 2860	-	-	3.14	37,831	3.15	37,226	37,226	3.15	37,814	3.15	39,716
	TOTAL AGENCY	-	-	3.14	37,831	3.15	37,226	37,226	3.15	37,814	3.15	39,716

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	4.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	4.00	3.00	3.00
TOTAL FTE FOR AGENCY	-	3.14	4.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				PROJECTED EXPEND	2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 507 FOXFIRE SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	43,904	4.00	49,209	49,209	3.00	43,493	3.00	47,198
	TOTAL FOR APPROPRIATION 2860	-	-	3.14	43,904	4.00	49,209	49,209	3.00	43,493	3.00	47,198
	TOTAL AGENCY	-	-	3.14	43,904	4.00	49,209	49,209	3.00	43,493	3.00	47,198

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	-	-	0.20	0.20	0.20
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	4.14	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	4.14	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 508 DICHIARO EARLY CHILDHOOD SCHL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.14	38,121	3.20	33,352	33,352	3.20	32,678	3.20	35,761
	TOTAL FOR APPROPRIATION 2860	-	-	4.14	38,121	3.20	33,352	33,352	3.20	32,678	3.20	35,761
	TOTAL AGENCY	-	-	4.14	38,121	3.20	33,352	33,352	3.20	32,678	3.20	35,761

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	-	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	-	3.00	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 509 P. S. # 9</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	23,792	3.15	27,658	27,658	3.15	31,531	3.15	30,677
	TOTAL FOR APPROPRIATION 2860	-	-	3.00	23,792	3.15	27,658	27,658	3.15	31,531	3.15	30,677
	TOTAL AGENCY	-	-	3.00	23,792	3.15	27,658	27,658	3.15	31,531	3.15	30,677

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	15.00	15.00	15.00	15.00
SCHOOL FOOD SERVICE HELPER II	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	-	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2860	-	19.00	19.00	19.00	19.00
TOTAL FTE FOR AGENCY	-	19.00	19.00	19.00	19.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	19.00	300,670	19.00	298,292	298,292	19.00	287,863	19.00	307,970
	TOTAL FOR APPROPRIATION 2860	-	-	19.00	300,670	19.00	298,292	298,292	19.00	287,863	19.00	307,970
	TOTAL AGENCY	-	-	19.00	300,670	19.00	298,292	298,292	19.00	287,863	19.00	307,970

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	-	4.14	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	-	4.14	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 513 P. S. # 13</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.14	50,287	4.15	51,974	51,974	4.15	50,260	4.15	54,338
	TOTAL FOR APPROPRIATION	-	-	4.14	50,287	4.15	51,974	51,974	4.15	50,260	4.15	54,338
	TOTAL AGENCY	-	-	4.14	50,287	4.15	51,974	51,974	4.15	50,260	4.15	54,338

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
CLEANUP AIDE	-	-	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	-	3.00	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	32,498	3.25	37,207	37,207	3.25	37,613	3.25	40,392
	TOTAL FOR APPROPRIATION 2860	-	-	3.00	32,498	3.25	37,207	37,207	3.25	37,613	3.25	40,392
	TOTAL AGENCY	-	-	3.00	32,498	3.25	37,207	37,207	3.25	37,613	3.25	40,392

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	-		0.20	0.20	0.20
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	3.14	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	36,854	3.20	35,672	35,672	3.20	37,625	3.20	40,414
	TOTAL FOR APPROPRIATION 2860	-	-	3.14	36,854	3.20	35,672	35,672	3.20	37,625	3.20	40,414
	TOTAL AGENCY	-	-	3.14	36,854	3.20	35,672	35,672	3.20	37,625	3.20	40,414

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	3.14	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 516 P. S. # 16</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	39,681	3.20	41,928	41,928	3.20	42,090	3.20	45,468
	TOTAL FOR APPROPRIATION	-	-	3.14	39,681	3.20	41,928	41,928	3.20	42,090	3.20	45,468
	TOTAL AGENCY	-	-	3.14	39,681	3.20	41,928	41,928	3.20	42,090	3.20	45,468

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	-	1.00	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2860	-	4.14	3.40	3.40	3.40
TOTAL FTE FOR AGENCY	-	4.14	3.40	3.40	3.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				PROJECTED EXPEND	2010/11				
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 517 P. S. # 17</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.14	80,545	3.40	62,443	62,443	3.40	51,116	3.40	56,276
	TOTAL FOR APPROPRIATION 2860	-	-	4.14	80,545	3.40	62,443	62,443	3.40	51,116	3.40	56,276
	TOTAL AGENCY	-	-	4.14	80,545	3.40	62,443	62,443	3.40	51,116	3.40	56,276

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		0.15	0.15	0.15
CLEANUP AIDE	-	0.19	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	4.19	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	-	4.19	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.19	57,703	4.15	55,967	55,967	4.15	53,681	4.15	57,689
	TOTAL FOR APPROPRIATION 2860	-	-	4.19	57,703	4.15	55,967	55,967	4.15	53,681	4.15	57,689
	TOTAL AGENCY	-	-	4.19	57,703	4.15	55,967	55,967	4.15	53,681	4.15	57,689

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	4.00	4.00	3.00
CLEANUP AIDE	-	0.12	0.12	0.12	0.12
TOTAL FTE FOR APPROPRIATION 2860	-	4.12	4.12	4.12	3.12
TOTAL FTE FOR AGENCY	-	4.12	4.12	4.12	3.12

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.12	39,491	4.12	44,255	44,255	4.12	42,051	3.12	34,345
	TOTAL FOR APPROPRIATION	-	-	4.12	39,491	4.12	44,255	44,255	4.12	42,051	3.12	34,345
	TOTAL AGENCY	-	-	4.12	39,491	4.12	44,255	44,255	4.12	42,051	3.12	34,345

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.10	0.10	0.10	0.10
TOTAL FTE FOR APPROPRIATION 2860	-	3.10	2.10	2.10	2.10
TOTAL FTE FOR AGENCY	-	3.10	2.10	2.10	2.10

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 521 P. S. # 21</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.10	30,971	2.10	28,699	28,699	2.10	25,681	2.10	27,948	
	TOTAL FOR APPROPRIATION	2860	-	-	3.10	30,971	2.10	28,699	28,699	2.10	25,681	2.10	27,948
	TOTAL AGENCY	-	-	3.10	30,971	2.10	28,699	28,699	2.10	25,681	2.10	27,948	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		0.15	0.15	0.15
CLEANUP AIDE	-	0.19	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	4.19	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	-	4.19	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 522 P. S. # 22</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	4.19	42,554	4.15	43,520	43,520	4.15	43,032	4.15	43,721
	TOTAL FOR APPROPRIATION 2860	-	-	4.19	42,554	4.15	43,520	43,520	4.15	43,032	4.15	43,721
	TOTAL AGENCY	-	-	4.19	42,554	4.15	43,520	43,520	4.15	43,032	4.15	43,721

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER B	-		0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	3.00	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 523 P. S. # 23</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	33,129	3.20	39,974	39,974	3.20	42,441	3.20	46,192
	TOTAL FOR APPROPRIATION	-	-	3.00	33,129	3.20	39,974	39,974	3.20	42,441	3.20	46,192
	TOTAL AGENCY	-	-	3.00	33,129	3.20	39,974	39,974	3.20	42,441	3.20	46,192

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.20	3.20	3.20	3.20
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	-	-	-
CLEANUP AIDE	-		0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.34	3.40	3.40	3.40
TOTAL FTE FOR AGENCY	-	3.34	3.40	3.40	3.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.34	40,527	3.40	39,871	39,871	3.40	40,049	3.40	43,067
	TOTAL FOR APPROPRIATION 2860	-	-	3.34	40,527	3.40	39,871	39,871	3.40	40,049	3.40	43,067
	TOTAL AGENCY	-	-	3.34	40,527	3.40	39,871	39,871	3.40	40,049	3.40	43,067

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.10	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.10	2.20	2.20	2.20
TOTAL FTE FOR AGENCY	-	3.10	2.20	2.20	2.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				PROJECTED EXPEND	2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.10	37,975	2.20	27,928	27,928	2.20	27,814	2.20	30,612	
	TOTAL FOR APPROPRIATION	2860	-	-	3.10	37,975	2.20	27,928	27,928	2.20	27,814	2.20	30,612
	TOTAL AGENCY	-	-	3.10	37,975	2.20	27,928	27,928	2.20	27,814	2.20	30,612	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	-	-	-
CLEANUP AIDE	-		0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	-	3.14	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 526 PULASKI EARLY CHILDHOOD SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	40,622	3.25	41,880	41,880	3.25	41,850	3.25	45,016	
	TOTAL FOR APPROPRIATION	2860	-	-	3.14	40,622	3.25	41,880	41,880	3.25	41,850	3.25	45,016
	TOTAL AGENCY	-	-	3.14	40,622	3.25	41,880	41,880	3.25	41,850	3.25	45,016	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.14	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	-	3.14	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	40,071	3.15	40,418	40,418	3.15	40,193	3.15	43,358
	TOTAL FOR APPROPRIATION	-	-	3.14	40,071	3.15	40,418	40,418	3.15	40,193	3.15	43,358
	TOTAL AGENCY	-	-	3.14	40,071	3.15	40,418	40,418	3.15	40,193	3.15	43,358

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	-		0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	3.00	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 528 GIBRAN EARLY CHILDHOOD SCHL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	22,116	3.20	25,238	25,238	3.20	30,491	3.20	33,717
	TOTAL FOR APPROPRIATION 2860	-	-	3.00	22,116	3.20	25,238	25,238	3.20	30,491	3.20	33,717
	TOTAL AGENCY	-	-	3.00	22,116	3.20	25,238	25,238	3.20	30,491	3.20	33,717

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	2.00	2.00
SCHOOL FOOD SERVICE HELPER II	-	0.15	0.15	0.15	0.15
CLEANUP AIDE	-	0.19	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	-	3.34	3.40	2.40	2.40
TOTAL FTE FOR AGENCY	-	3.34	3.40	2.40	2.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 529 WESTCHESTER HILLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.34	36,740	3.40	36,557	36,557	2.40	31,179	2.40	33,312
	TOTAL FOR APPROPRIATION	-	-	3.34	36,740	3.40	36,557	36,557	2.40	31,179	2.40	33,312
	TOTAL AGENCY	-	-	3.34	36,740	3.40	36,557	36,557	2.40	31,179	2.40	33,312

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
CLEANUP AIDE	-	0.19	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	-	3.19	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	-	3.19	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 530 P. S. # 30</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2860-1600 NON-INSTRUCTIONAL SALARIES	-	-	3.19	42,339	3.25	44,076	44,076	3.25	43,928	3.25	47,443
TOTAL FOR APPROPRIATION 2860	-	-	3.19	42,339	3.25	44,076	44,076	3.25	43,928	3.25	47,443
TOTAL AGENCY	-	-	3.19	42,339	3.25	44,076	44,076	3.25	43,928	3.25	47,443

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER B	-		0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	-	3.00	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	31,215	3.20	37,862	37,862	3.20	40,966	3.20	40,048
	TOTAL FOR APPROPRIATION 2860	-	-	3.00	31,215	3.20	37,862	37,862	3.20	40,966	3.20	40,048
	TOTAL AGENCY	-	-	3.00	31,215	3.20	37,862	37,862	3.20	40,966	3.20	40,048

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		0.15	0.15	0.15
CLEANUP AIDE	-	0.24	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	3.24	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	-	3.24	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 532 FAMILY SCHOOL 32</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.24	39,683	4.15	44,168	44,168	4.15	44,567	4.15	48,490
	TOTAL FOR APPROPRIATION	-	-	3.24	39,683	4.15	44,168	44,168	4.15	44,567	4.15	48,490
	TOTAL AGENCY	-	-	3.24	39,683	4.15	44,168	44,168	4.15	44,567	4.15	48,490

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2860	-	3.00	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	-	3.00	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.00	37,178	3.15	42,048	42,048	3.15	42,707	3.15	45,931
	TOTAL FOR APPROPRIATION 2860	-	-	3.00	37,178	3.15	42,048	42,048	3.15	42,707	3.15	45,931
	TOTAL AGENCY	-	-	3.00	37,178	3.15	42,048	42,048	3.15	42,707	3.15	45,931

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER 1	-	-	-	-	12.00
SCHOOL FOOD SERVICE HELPER 2					2.00
SCHOOL FOOD SERVICE COOK A				FORMERLY BUDGETED IN AGENCY 634	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		-		0.80
TOTAL FTE FOR APPROPRIATION 2860	-	-	-		15.80
TOTAL FTE FOR AGENCY	-	-	-	-	15.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 534 CROSS HILL ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	15.80	225,669
	TOTAL FOR APPROPRIATION 2860	-	-	-	-	-	-	-	-	-	15.80	225,669
	TOTAL AGENCY	-	-	-	-	-	-	-	-	-	15.80	225,669

FORMERLY
BUDGETED IN
AGENCY 634

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	-		0.15	0.15	0.15
SCHOOL FOOD SERVICE COOK MANAGER B	-	0.14	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	3.14	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	-	3.14	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 540 CEDAR PLACE</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	3.14	43,776	3.15	42,349	42,349	3.15	44,350	3.15	48,126	
	TOTAL FOR APPROPRIATION	2860	-	-	3.14	43,776	3.15	42,349	42,349	3.15	44,350	3.15	48,126
	TOTAL AGENCY		-	-	3.14	43,776	3.15	42,349	42,349	3.15	44,350	3.15	48,126

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	13.00	13.00	12.00	12.00
SCHOOL FOOD SERVICE COOK A	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER	-		1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER B	-	0.86	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	14.86	15.00	14.00	14.00
TOTAL FTE FOR AGENCY	-	14.86	15.00	14.00	14.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 545 ENRICO FERMI</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	14.86	191,571	15.00	177,827	177,827	14.00	176,787	14.00	183,849
	TOTAL FOR APPROPRIATION 2860	-	-	14.86	191,571	15.00	177,827	177,827	14.00	176,787	14.00	183,849
	TOTAL AGENCY	-	-	14.86	191,571	15.00	177,827	177,827	14.00	176,787	14.00	183,849

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	7.00	8.00	7.00	7.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.16	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2860	-	7.16	8.25	7.25	7.25
TOTAL FTE FOR AGENCY	-	7.16	8.25	7.25	7.25

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 546 PEARLS												
SCHOOL LUNCH SERVICE PROGRAM												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	7.16	81,513	8.25	86,712	86,712	7.25	81,582	7.25	88,760
	TOTAL FOR APPROPRIATION 2860	-	-	7.16	81,513	8.25	86,712	86,712	7.25	81,582	7.25	88,760
	TOTAL AGENCY	-	-	7.16	81,513	8.25	86,712	86,712	7.25	81,582	7.25	88,760

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	10.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE HELPER II	-	1.85	0.85	0.85	0.85
SCHOOL FOOD SERVICE COOK A	-	1.00	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	-		0.40	0.40	0.40
SCHOOL FOOD SERVICE COOK MANAGER A	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	13.85	9.25	9.25	9.25
TOTAL FTE FOR AGENCY	-	13.85	9.25	9.25	9.25

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11							
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED				
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP			
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>														
<u>SCHOOL LUNCH SERVICE PROGRAM</u>														
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	13.85	205,071	9.25	205,071	131,158	9.25	109,328	9.25	112,009		
	TOTAL FOR APPROPRIATION		2860	-	-	13.85	205,071	9.25	205,071	131,158	9.25	109,328	9.25	112,009
	TOTAL AGENCY	-	-	13.85	205,071	9.25	205,071	131,158	9.25	109,328	9.25	112,009		

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 563 VIVE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I		-	-	-	1.00
SCHOOL FOOD SERVICE COOK MANAGER	-	-	0.10	0.10	0.10
TOTAL FTE FOR APPROPRIATION 2860	-	-	0.10	0.10	1.10
TOTAL FTE FOR AGENCY	-	-	0.10	0.10	1.10

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 563 VIVE</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	0.10	2,715	2,715	0.10	4,345	1.10	14,814
	TOTAL FOR APPROPRIATION 2860	-	-	-	-	0.10	2,715	2,715	0.10	4,345	1.10	14,814
	TOTAL AGENCY	-	-	-	-	0.10	2,715	2,715	0.10	4,345	1.10	14,814

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	12.00	12.00	12.00	-
SCHOOL FOOD SERVICE HELPER II	-	1.00	2.00	2.00	MOVED TO AGENCY 534
SCHOOL FOOD SERVICE COOK A	-	1.00	1.00	1.00	
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.72	0.80	0.80	
TOTAL FTE FOR APPROPRIATION 2860	-	14.72	15.80	15.80	
TOTAL FTE FOR AGENCY	-	14.72	15.80	15.80	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 634 EMERSON MIDDLE SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	14.72	196,900	15.80	200,504	200,504	15.80	208,331	Moved to Agency 534	-
	TOTAL FOR APPROPRIATION 2860	-	-	14.72	196,900	15.80	200,504	200,504	15.80	208,331		-
	TOTAL AGENCY	-	-	14.72	196,900	15.80	200,504	200,504	15.80	208,331	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	18.00	17.00	17.00	17.00
SCHOOL FOOD SERVICE HELPER II	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	-	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER B	-	1.00	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	-	22.00	20.80	20.80	20.80
TOTAL FTE FOR AGENCY	-	22.00	20.80	20.80	20.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 642 YONKERS MIDDLE SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	22.00	286,167	20.80	282,075	282,075	20.80	271,924	20.80	291,152	
	TOTAL FOR APPROPRIATION	2860	-	-	22.00	286,167	20.80	282,075	282,075	20.80	271,924	20.80	291,152
	TOTAL AGENCY		-	-	22.00	286,167	20.80	282,075	282,075	20.80	271,924	20.80	291,152

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL GRADES 9-12</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	4.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	-	1.00	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2860	-	5.00	3.40	3.40	3.40
TOTAL FTE FOR AGENCY	-	5.00	3.40	3.40	3.40

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	5.00	84,008	3.40	84,008	54,332	3.40	46,698	3.40	50,839
	TOTAL FOR APPROPRIATION 2860	-	-	5.00	84,008	3.40	84,008	54,332	3.40	46,698	3.40	50,839
	TOTAL AGENCY	-	-	5.00	84,008	3.40	84,008	54,332	3.40	46,698	3.40	50,839

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	2.00	2.00	2.00	2.00
CLEANUP AIDE	-	0.88	0.88	0.88	0.88
TOTAL FTE FOR APPROPRIATION 2860	-	2.88	2.88	2.88	2.88
TOTAL FTE FOR AGENCY	-	2.88	2.88	2.88	2.88

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11							
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED				
			FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP			
<u>AGENCY 742 YONKERS HIGH SCHOOL</u>														
<u>SCHOOL LUNCH SERVICE PROGRAM</u>														
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.88	52,136	2.88	52,830	52,830	2.88	51,377	2.88	55,208		
	TOTAL FOR APPROPRIATION		2860	-	-	2.88	52,136	2.88	52,830	52,830	2.88	51,377	2.88	55,208
	TOTAL AGENCY	-	-	2.88	52,136	2.88	52,830	52,830	2.88	51,377	2.88	55,208		

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	14.00	13.00	11.00	11.00
SCHOOL FOOD SERVICE COOK A	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.70	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	-	15.70	14.80	12.80	12.80
TOTAL FTE FOR AGENCY	-	15.70	14.80	12.80	12.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				PROJECTED EXPEND	2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	15.70	204,877	14.80	204,877	183,380	12.80	176,664	12.80	187,311
	TOTAL FOR APPROPRIATION 2860	-	-	15.70	204,877	14.80	204,877	183,380	12.80	176,664	12.80	187,311
	TOTAL AGENCY	-	-	15.70	204,877	14.80	204,877	183,380	12.80	176,664	12.80	187,311

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	15.00	16.00	15.00	15.00
SCHOOL FOOD SERVICE HELPER II	-	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE BAKER	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	-	1.00	2.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.90	0.90	0.90	0.90
CLEANUP AIDE	-	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	-	20.90	21.90	19.90	19.90
TOTAL FTE FOR AGENCY	-	20.90	21.90	19.90	19.90

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				PROJECTED EXPEND	2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT			PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	20.90	294,557	21.90	297,789	297,789	19.90	267,476	19.90	278,895	
	TOTAL FOR APPROPRIATION	2860	-	-	20.90	294,557	21.90	297,789	297,789	19.90	267,476	19.90	278,895
	TOTAL AGENCY	-	-	20.90	294,557	21.90	297,789	297,789	19.90	267,476	19.90	278,895	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	9.00	11.00	11.00	11.00
SCHOOL FOOD SERVICE COOK A	-	1.00	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	-	1.00	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2860	-	11.00	11.50	11.50	11.50
TOTAL FTE FOR AGENCY	-	11.00	11.50	11.50	11.50

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				PROJECTED EXPEND	2010/11					
	FINAL		ADOPTED		CURRENT			PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 752 GORTON HIGH SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	11.00	146,701	11.50	134,307	125,700	11.50	115,977	11.50	125,556	
	TOTAL FOR APPROPRIATION	2860	-	-	11.00	146,701	11.50	134,307	125,700	11.50	115,977	11.50	125,556
	TOTAL AGENCY		-	-	11.00	146,701	11.50	134,307	125,700	11.50	115,977	11.50	125,556

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	9.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE COOK A	-	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER B	-		0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	-	11.00	10.80	10.80	10.80
TOTAL FTE FOR AGENCY	-	11.00	10.80	10.80	10.80

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11						
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	11.00	134,685	10.80	143,862	143,862	10.80	151,728	10.80	164,066	
	TOTAL FOR APPROPRIATION	2860	-	-	11.00	134,685	10.80	143,862	143,862	10.80	151,728	10.80	164,066
	TOTAL AGENCY	-	-	11.00	134,685	10.80	143,862	143,862	10.80	151,728	10.80	164,066	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	10.80	9.80	8.80	9.80
SCHOOL FOOD SERVICE HELPER II	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE BAKER	-	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	-	1.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	-	0.72	-	-	-
CLEANUP AIDE	-	-	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2860	-	14.52	14.60	13.60	14.60
TOTAL FTE FOR AGENCY	-	14.52	14.60	13.60	14.60

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11						
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 764 SAUNDERS TRADES & TECHNICAL HS</u>													
<u>SCHOOL LUNCH SERVICE PROGRAM</u>													
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	14.52	210,695	14.60	201,514	201,514	13.60	197,020	14.60	192,437	
	TOTAL FOR APPROPRIATION	2860	-	-	14.52	210,695	14.60	201,514	201,514	13.60	197,020	14.60	192,437
	TOTAL AGENCY	-	-	14.52	210,695	14.60	201,514	201,514	13.60	197,020	14.60	192,437	

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	219.00	-	-	-	-
SCHOOL FOOD SERVICE HELPER II	9.00	-	-	-	-
SCHOOL FOOD SERVICE BAKER	2.00	-	-	-	-
SCHOOL FOOD SERVICE COOK A	13.00	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER	3.00	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER A	6.80	-	-	-	-
SCHOOL FOOD SERVICE COOK MANAGER B	2.00	-	-	-	-
CLEANUP AIDE	3.00	-	-	-	-
STOREKEEPER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2860	258.80	-	-	-	-
TOTAL FTE FOR AGENCY	258.80	-	-	-	-

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 800 ALL SCHOOLS</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2860-1600	NON-INSTRUCTIONAL SALARIES	258.80	3,273,915	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2860	258.80	3,273,915	-	-	-	-	-	-	-	-
	TOTAL AGENCY	258.80	3,273,915	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 801 NEW WAREHOUSE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER II	-	1.00	1.00	1.00	1.00
STOREKEEPER	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2860	-	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	-	2.00	2.00	2.00	2.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10					2010/11				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 801 NEW WAREHOUSE</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	-	-	2.00	79,048	2.00	79,217	79,217	2.00	78,366	2.00	84,908
	TOTAL FOR APPROPRIATION 2860	-	-	2.00	79,048	2.00	79,217	79,217	2.00	78,366	2.00	84,908
	TOTAL AGENCY	-	-	2.00	79,048	2.00	79,217	79,217	2.00	78,366	2.00	84,908

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11							
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED				
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP			
<u>AGENCY 901 EMPLOYEE BENEFITS</u>														
<u>CIVIL SERVICE RETIREMENT</u>														
9010-8000	EMPLOYEE BENEFITS	-	341,661	-	368,523	-	368,523	312,402	-	455,985	-	432,353		
	TOTAL FOR APPROPRIATION		9010	-	341,661	-	368,523	-	368,523	312,402	-	455,985	-	432,353
<u>SOCIAL SECURITY</u>														
9030-8000	EMPLOYEE BENEFITS	-	310,475	-	315,766	-	315,766	310,833	-	322,816	-	288,696		
	TOTAL FOR APPROPRIATION		9030	-	310,475	-	315,766	-	315,766	310,833	-	322,816	-	288,696
<u>DENTAL, LIFE & VISION</u>														
9045-8000	EMPLOYEE BENEFITS	-	1,807	-	2,105	-	2,567	2,567	-	2,134	-	2,134		
	TOTAL FOR APPROPRIATION		9045	-	1,807	-	2,105	-	2,567	2,567	-	2,134	-	2,134

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11						
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED			
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP		
<u>AGENCY 901 EMPLOYEE BENEFITS</u>													
<u>HEALTH INSURANCE</u>													
9060-8000	EMPLOYEE BENEFITS	-	977,602	-	1,060,398	-	1,060,398	918,402	-	1,000,988	-	927,449	
	TOTAL FOR APPROPRIATION	9060	-	977,602	-	1,060,398	-	1,060,398	918,402	-	1,000,988	-	927,449
9070-8000	EMPLOYEE BENEFITS	-	1,806	-	1,806	-	1,806	1,806	-	1,916	-	1,916	
	TOTAL FOR APPROPRIATION	9070	-	1,806	-	1,806	-	1,806	1,806	-	1,916	-	1,916
	TOTAL AGENCY		-	1,633,351	-	1,748,598	-	1,749,060	1,546,010	-	1,783,839	-	1,652,548

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>MAINTENANCE OF PLANT</u>					
MOTOR EQUIPMENT OPERATOR I	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2860	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	3.00	3.00	3.00	3.00	3.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10					2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 903 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2860-1600	NON-INSTRUCTIONAL SALARIES	3.00	211,364	3.00	166,188	3.00	186,449	186,449	3.00	184,627	3.00	198,940
2860-1750	NON-INSTR. OVERTIME	-	26,420	-	30,000	-	30,000	30,000	-	30,000	-	30,000
	TOTAL FOR APPROPRIATION 2860	3.00	237,784	3.00	196,188	3.00	216,449	216,449	3.00	214,627	3.00	228,940
	TOTAL AGENCY	3.00	237,784	3.00	196,188	3.00	216,449	216,449	3.00	214,627	3.00	228,940

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09 FINAL		2009/10				2010/11					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 904 INTERFUND TRANSFERS</u>												
<u>TRANSFER TO DEBT SERVICE FUND</u>												
9905-9600	TRANSFER TO DEBT SERVICE	-	24,139	-	24,139	-	24,139	24,139	-	24,139	-	24,139
	TOTAL FOR APPROPRIATION 9905	-	24,139	-	24,139	-	24,139	24,139	-	24,139	-	24,139
	TOTAL AGENCY	-	24,139	-	24,139	-	24,139	24,139	-	24,139	-	24,139

YONKERS PUBLIC SCHOOLS
 2010/11 ADOPTED SCHOOL LUNCH BUDGET
 Full Time Equivalent (FTE) Data

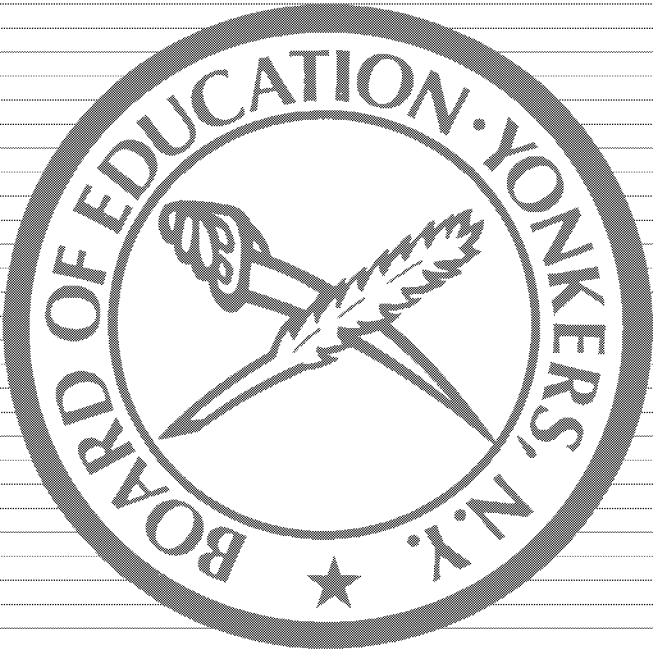
POSITION DESCRIPTION	2008/09	2009/10		2010/11	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR SCHOOL LUNCH FUND	270.00	270.00	265.00	256.00	256.00

YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2008/09		2009/10				2010/11				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
GRAND TOTAL	270.00	8,709,755	270.00	9,066,179	265.00	9,066,179	8,529,436	256.00	8,723,962	256.00	8,723,962

Section V : Other Fund Information

Federal/State Grants Summary



YONKERS PUBLIC SCHOOLS

2010/11 Special Aid Fund Summary

Q:\11\bud\adopt\budget book[Safs.XLS]A

July 1, 2009 to June 30, 2010

July 1, 2010 to June 30, 2011

* State Categorical Grants	\$5,434,755	State Categorical Grants	\$5,434,755
Federal/State Grants	<u>\$48,867,372</u>	Federal/State Grants	<u>\$50,029,147</u>
TOTAL	\$54,302,127	TOTAL	\$55,463,902

* Included in Consolidated Budget

YONKERS PUBLIC SCHOOLS
2010/11 Special Aid Fund
Federal / State Grants Summary

Q:\111bud\adopt\budget book\11fedaid.XLS\A

Item Number	Appropriation Grants Currently in Operation	2009/10		2010/11			
		Number of Positions	2009/10 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - R106	Summer School - Handicapped	-	3,497,000	-	2,997,000	-	3,078,151
260 - R108	Employee Preparation Education	5.50	646,027	5.50	646,027	5.50	646,027
260 - R243	Vocational Education - General Formula	0.57	267,866	0.57	327,735	1.00	327,735
260 - R244	Vocational Education - Tech Prep	-	-	0.50	90,000	-	75,000
260 - R250	Vocational Education - Adult	0.50	195,630	0.50	287,341	0.50	118,970
260 - R401	611 Stimulus Grant	39.75	3,526,755	39.75	3,526,755	34.75	3,526,755
260 - R402	Special Education Training Resource Center	2.50	423,050	2.50	423,050	2.50	423,050
260 - R403	E.H.A. VI - Part B - Path	35.36	6,100,689	35.86	6,100,689	36.76	6,024,826
260 - R411	Youth Organized for Disaster	-	15,000	-	12,000	-	5,440
260 - R415	Robotics - Riverside	-	-	-	-	-	19,950
260 - R417	Skills USA - Roosevelt	-	15,000	-	7,000	-	3,400
260 - R428	YPIE HS Reporters Pgm	-	-	-	25,000	-	-
260 - R430	Robotics-Saunders	-	35,000	-	-	-	23,417
260 - R432	Playground - #14	-	-	-	-	-	21,200
260 - R433	Travel Grant	-	20,000	-	-	-	-
260 - R451	American Evaluation	-	500	-	-	-	-
260 - R460	Arra Idea Part B	-	160,841	-	160,841	-	163,318
260 - R501	Title I - NCLB	84.64	12,446,585	82.39	11,824,256	85.40	12,300,516
260 - R505	American Rec. and Reinvest Act 2009 - Title I	23.48	3,596,306	23.48	2,877,045	22.85	2,877,045
260 - R509	School Quality Rev	-	30,000	-	-	-	-
260 - R511	School Quality Rev	-	60,000	-	-	-	-
260 - R512	ESEA I Program Accountability	-	580,000	-	400,000	-	400,000
260 - R513	Title II Part A - Teacher & Principal Training	8.68	1,998,472	8.68	1,898,548	7.40	2,294,287
260 - R514	Title II Part D - Enhancing Education/Tech	1.00	234,052	1.00	222,349	0.25	30,000
260 - R516	21st Century Safeport	-	900,000	-	874,215	-	900,000
260 - R520	21st Century Comm/Project Safe Pass	-	359,391	-	359,391	-	900,000
260 - R523	Bilingual Supplmt	-	25,000	-	25,000	-	25,000
260 - R525	NY Learning Technology - Net Trekker	-	50,000	-	-	-	50,000
260 - R527	NY Learning Technology - Calculate	-	49,956	-	49,956	-	49,956
260 - R528	NY Learning Technology- Outside In	-	49,956	-	49,956	-	49,956
260 - R529	NY Learning Technology - Tips	-	50,000	-	50,000	-	50,000
260 - R530	NY Learning Technology - Gen Yes	-	49,956	-	49,956	-	49,956
260 - R531	NY Learning Technology - Where Do I Live	-	49,956	-	49,956	-	49,956
260 - R532	NY Learning Tech	-	49,956	-	49,956	-	49,956
260 - R534	NY Learning Tech	-	49,956	-	49,956	-	49,956
260 - R543	American Rec. and Reinvestment Act 2009 - IID	-	-	0.25	612,870	0.25	612,285
260 - R560	Coord Sch Health	-	6,300	-	-	-	-
260 - R601	Magnet Schools Assistance Program	7.00	3,449,490	7.00	2,540,000	7.00	2,540,000

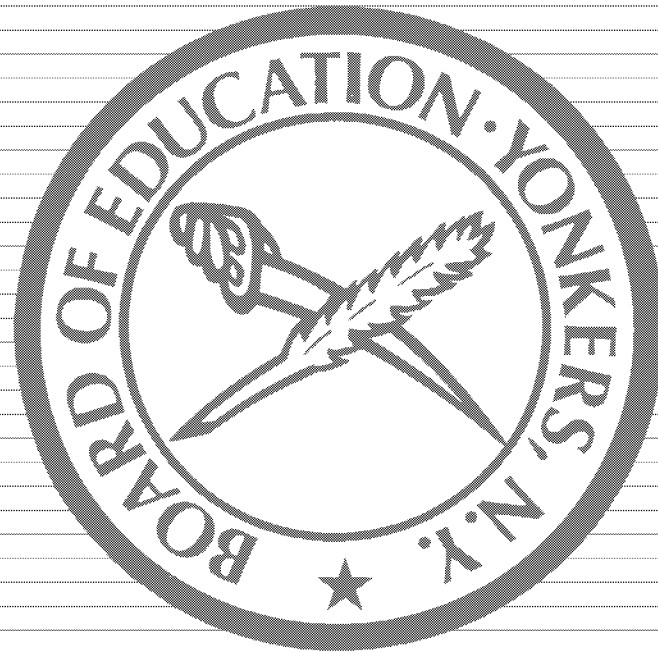
YONKERS PUBLIC SCHOOLS
2010/11 Special Aid Fund
Federal / State Grants Summary

Q:\11bud\adopt\budget book\11fedaid.XLS\A

Item Number	Appropriation Grants Currently in Operation	2009/10		2010/11			
		Number of Positions	2009/10 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
260 - R612	Smaller Learning Communities	3.00	1,111,613	3.00	1,000,000	2.00	1,000,000
260 - P617	Elem & Sec. Schl. Counsel Dem Prog.	3.00	398,961	-	-	-	-
260 - R625	Character/Critical	-	59,381	-	708,796	-	626,494
260 - R630	SHAPE	-	138,000	-	297,000	-	297,000
260 - R636	Project U Turn	0.10	905,837	0.10	905,837	0.10	843,945
260 - S710	Smart Scholars Early College HS Program	-	-	-	149,166	-	149,166
260- S720	Title IIB Math/Science	-	-	-	-	-	629,803
260 - S725/26	School Improvement Grant	-	-	-	4,000,000	-	4,000,000
260 - R845	Learn and Serve America	-	67,515	-	67,515	-	67,515
260 - R846	Title 1 School Improvement	-	1,349,913	-	-	-	-
260 - R847	Title 1 JIT	-	220,000	-	-	-	-
260 - R849	Homeless Advocate Program	1.00	99,911	1.00	99,419	-	82,258
260 - R850	Arra Homeless	-	24,614	-	19,693	-	19,693
260 - R851	Teachers of Tomorrow	-	1,525,668	-	1,525,668	-	1,525,668
260 - R855	Schools Local Funds	-	4,872	-	2,000	-	2,000
260 - R867	Stem	-	374,840	-	-	-	-
260 - R870	Mentoring	-	59,799	-	29,826	-	29,826
260 - R877	Gear Up Carryover	-	9,118	-	-	-	-
260 - R878	Nys Gear Up Supplmt 2	-	48,000	-	-	-	-
260 - R879	NYS Gear Up Supplmntl	-	33,000	-	33,000	-	33,000
260 - R880	Gear Up for College	0.50	257,985	0.50	257,985	0.50	257,985
260 - R882	Title III LEP	3.50	759,844	3.50	721,852	3.50	528,955
260 - S883	Title III Immigrant	-	-	-	-	-	322,175
260 - R895	Title 1 School Improvement for English Proficient	-	100,000	-	-	-	-
260 - R901	Adult Basic Education	0.50	377,512	0.50	377,512	0.50	377,512
260 - R904	Yonkers School Library Systems	0.50	87,983	0.50	87,983	0.50	87,996
260 - R906	Yonkers School Library Systems	-	38,300	-	38,300	-	38,300
260 - R907	School Library Systems Aid for Automation	-	8,798	-	8,798	-	8,798
260 - R920	Extended Day School Safety	0.50	472,251	0.50	472,251	1.00	472,251
260 - R925	Literacy Zones-Wep	-	106,488	-	106,488	-	106,488
260 - R928	Teacher Leading Quality Leadership	-	88,600	-	88,600	-	88,600
260 - R938	Teacher Resource Center	3.00	302,146	3.00	302,146	3.00	-
260 - R959	Title IV Part A - Safe & Drug Free	-	198,669	-	49,000	-	48,488
260 - R977	Preschool - Handicapped	-	188,646	-	188,646	-	188,705
260 - R994	Title II ESOL/Civics	-	135,418	-	135,418	-	135,418
260 - R995	Adult Basic Ed	1.00	325,000	1.00	325,000	-	325,000
260 - S	Magnet Schools Assistance Program	-	-	-	4,000,000	-	-
Total Appropriations		225.58	\$ 48,867,372	221.58	\$ 52,584,747	215.26	\$ 50,029,147

At this time the estimates for the Federal and State budget are preliminary. Therefore, these numbers may change significantly.

Debt Service Bonded Debt



YONKERS PUBLIC SCHOOLS

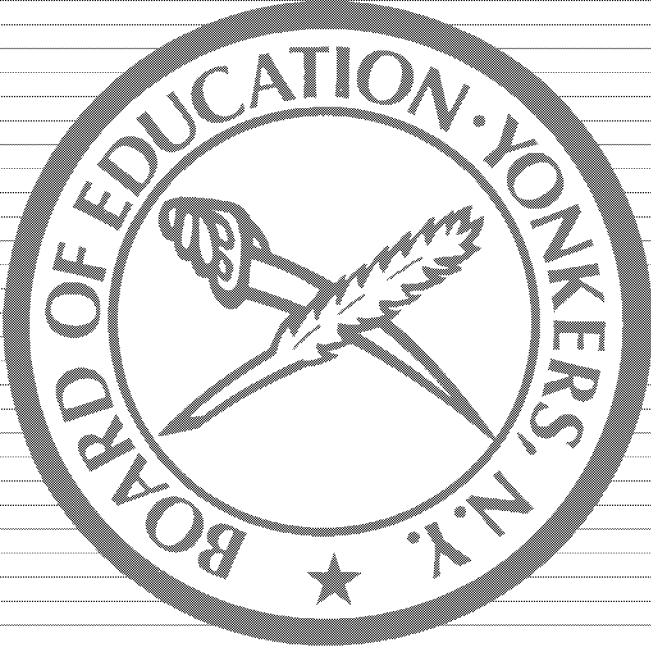
Bonded Debt Service Payments by Fiscal Year

Q:\11\bud\adopt\budget book\11debt.XLSJA

Fiscal Year	Total Principal	Total Interest	Total Debt Service
2009-2010	14,479,000.00	5,573,330.78	20,052,330.78
2010-2011	13,346,000.00	5,064,775.28	18,410,775.28
2011-2012	13,035,000.00	4,569,903.28	17,604,903.28
2012-2013	13,040,000.00	4,094,259.53	17,134,259.53
2013-2014	12,980,000.00	3,622,508.28	16,602,508.28
2014-2015	13,465,000.00	3,156,391.28	16,621,391.28
2015-2016	12,385,000.00	2,695,432.52	15,080,432.52
2016-2017	13,030,000.00	2,243,430.15	15,273,430.15
2017-2018	13,595,000.00	1,772,370.77	15,367,370.77
2018-2019	12,630,000.00	1,306,523.89	13,936,523.89
2019-2020	4,275,000.00	1,018,014.76	5,293,014.76
2020-2021	2,155,000.00	909,964.76	3,064,964.76
2021-2022	2,245,000.00	820,728.00	3,065,728.00
2022-2023	2,340,000.00	726,279.00	3,066,279.00
2023-2024	2,435,000.00	627,178.25	3,062,178.25
2024-2025	1,890,000.00	536,445.00	2,426,445.00
2025-2026	1,980,000.00	447,837.50	2,427,837.50
2026-2027	2,210,641.00	447,690.25	2,658,331.25
2027-2028	2,175,000.00	246,350.00	2,421,350.00
2028-2029	1,120,000.00	136,225.00	1,256,225.00
2029-2030	1,175,000.00	81,787.50	1,256,787.50
2030-2031	1,230,000.00	27,675.00	1,257,675.00
	157,215,641.00	40,125,100.78	197,340,741.78 *

* Reflects the sale of bonds sold as of December 2009. Does not reflect the impact of pending bond sales.

Capital Improvement Plan



**YONKERS PUBLIC SCHOOLS
2010/11 ADOPTED BUDGET
Capital Improvement Program**

Q:\11bud\adopt\budget book\11cip.XLSJA

Item	2008/09	2009/10	2010/11	2010/11
	Adopted (3)	Adopted (3)	Proposed	Adopted
Renovation of Martin Luther King Jr. School	\$ -	\$ -	\$ 42,000,000	\$ 42,000,000
Renovation of Kahlil Gabran Elementary School	-	-	28,500,000	27,994,000
Replace Gorton High School	-	-	89,000,000	-
Major Project Funding	-	-	159,500,000	69,994,000
General Rehabilitation - All Buildings (1)	<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>	<u>25,000,000</u>
Construction Authorization	25,000,000	25,000,000	209,500,000	94,994,000
Equipment, Library Books, Repairs, & Technology Improvement (2)	3,000,000	2,904,951	2,706,000	2,706,000
Total	<u>\$ 28,000,000</u>	<u>\$ 27,904,951</u>	<u>\$ 212,206,000</u>	<u>97,700,000</u>

1) Funds to correct failing conditions listed as "Health, Safety and Welfare" problems in the 2006 Building Condition Survey and 5 Year Capital Plan. Includes but is not limited to building envelopes, fire safety, communications, energy efficiency, HVAC and indoor air quality. Application of early phased construction recommended by the Educational Facilities Plan, and various upgrades to classroom facilities.

2) Included in the Consolidated Budget.

3) As of May 11, 2010 no bonding has occurred for the 09/10 authorized CIP Budget. In addition no bonding has occurred for the 08/09 CIP Budget and \$2.1 million of the 07/08 CIP Budget was never bonded.