



YONKERS PUBLIC SCHOOLS

**ADOPTED**

# **2013-2014 BUDGET**

## **YONKERS BOARD OF EDUCATION**

YONKERS BOARD OF EDUCATION

**BOARD OF EDUCATION**  
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**June 2013**

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## **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

**NUMBER OF PERSONNEL ASSIGNED TO THE AGENCY**

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</b>					
<b>OPERATION AND MAINTENANCE</b>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	-	-
CUSTODIAL WORKER	8.00	8.00	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	2.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	11.00	10.00	10.00	10.00
<b>SUPERVISION - REGULAR SCHOOLS</b>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	2.00	3.00	4.00	4.00	4.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	3.00	3.00	3.00	3.00	3.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	13.00	14.00	15.00	14.00	14.00
<b>TEACHING - REGULAR SCHOOLS</b>					
TEACHER	44.60	45.10	44.60	44.60	44.60
TEACHER/REGULAR SUBSTITUTE	-	-	-	-	-
SCHOOL AIDE	2.60	2.60	2.60	2.60	2.60
TOTAL FTE FOR APPROPRIATION 2020	47.20	47.70	47.20	47.20	47.20

**JOB TITLES**

# SAMPLE BUDGET PAGE

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

AGENCY NO. & DESCRIPTION

AGENCY 0764 SAUNDERS TRADES & TECHNICAL HS

OPERATION AND MAINTENANCE

620-600 NON-INSTRUCTIONAL SALARIES  
 TOTAL FOR APPROPRIATION 1620

SUPERVISION - REGULAR SCHOOLS

2020-1500 CERT STAFF EXCEPT REG TEACHERS  
 2020-1600 NON-INSTRUCTIONAL SALARIES  
 TOTAL FOR APPROPRIATION

**\* OBJECT  
 What is Being Purchased**

TEACHING - REGULAR SCHOOLS

2110-1300 INSTRUC. SALARY 7 - 12  
 2110-1630 NON-INSTR. AIDES/MONITORS  
 TOTAL FOR APPROPRIATION 2110

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

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13				2013/14					
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0764 SAUNDERS TRADES & TECHNICAL HS												
OPERATION AND MAINTENANCE												
620-600 NON-INSTRUCTIONAL SALARIES	10.00	542,170	11.00	608,853	10.00	608,853	559,915	10.00	565,973	10.00	569,285	
TOTAL FOR APPROPRIATION 1620	10.00	542,170	11.00	608,853	10.00	608,853	559,915	10.00	565,973	10.00	569,285	
SUPERVISION - REGULAR SCHOOLS												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	3.00	438,124	4.00	539,210	5.00	539,210	699,040	5.00	721,380	5.00	721,380	
2020-1600 NON-INSTRUCTIONAL SALARIES	10.00	479,103	10.00	464,844	10.00	464,844	461,695	10.00	490,166	10.00	491,806	
TOTAL FOR APPROPRIATION	13.00	917,227	14.00	1,004,054	15.00	1,004,054	1,160,735	15.00	1,211,546	15.00	1,213,186	
TEACHING - REGULAR SCHOOLS												
2110-1300 INSTRUC. SALARY 7 - 12	44.60	5,070,343	45.10	5,291,023	44.60	5,291,023	5,182,544	44.60	5,326,434	44.60	5,326,434	
2110-1630 NON-INSTR. AIDES/MONITORS	2.60	61,826	2.60	58,181	2.60	58,181	50,400	2.60	50,084	2.60	53,515	
TOTAL FOR APPROPRIATION 2110	47.20	5,132,169	47.70	5,349,204	47.20	5,349,204	5,232,944	47.20	5,376,518	47.20	5,379,949	

**2011/12 INFORMATION**

**2012/13 INFORMATION**

**2013/14 INFORMATION**

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

## DEPARTMENT TABLE

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

Oracle Department No.	Description	Oracle Department No.	Description
<b><u>0100</u></b>		<b><u>0200</u></b>	
0110	Board of Education	0240	Funded Programs
0120	Superintendent of Schools	0241	Curriculum, Instruction & Assessment
0121	Legal Services	0242	Arts Education
0122	Communications & Public Information	0260	Student Information Systems
0130	Chief Administrative Officer	0270	Pupil Support Services
0140	Registration, Placement & Community Liaison	0271	Special Education
0141	School Security / Safety	0272	English Language Learners
0142	Transportation	0274	Elementary & Secondary Administration
0150	Facilities Management		
0160	Finance		
0162	Personnel and Human Resources		
0163	Application Development		
0164	Infrastructure Support		
		<b><u>0300</u></b>	
		0301	Employee Benefits
		0302	Salary Related Items
		0303	District Wide Instructional Support Services
		0304	Interfund Transfers - Debt Services
<b><u>0200</u></b>			
0202	Chief Academic Officer		
0203	Occupational Education		
0204	District Guidance		
0222	Professional & Organizational Development		
0231	Accountability, Assessment & Evaluation		
0233	Health / Physical Education & Interscholastic	<b><u>0500-0800</u></b>	
		All Schools	

## ACTIVITY TABLE

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

<b>Oracle Activity Code</b>	<b>Functional Description</b>	<b>Oracle Activity Code</b>	<b>Functional Description</b>
1010	Board of Education	2250	Special Education
1240	Chief School Administration	2280	Occupational Education
1310	Business Administration	2355	Adult Basic Education Program
1320	Auditing	2510	N.Y. State Experimental Pre-K Grant
1345	Purchasing	2610	School Library and Audio Visual
1420	Legal Services	2281	Educational Television
1430	Personnel	2630	Computer Assisted Instruction
1460	Records Management	2705	Attendance
1480	Public Information & Services	2810	Guidance Services
1620	Operation of Plant	2830	Health Services
1625	Maintenance of Plant	2870	Psychological Services
1660	Central Storeroom	2880	Social Work Services
1670	Central Printing & Mailing	2900	Interscholastic Athletics
1680	Central Data Processing	2950	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



## ACCOUNT TABLE

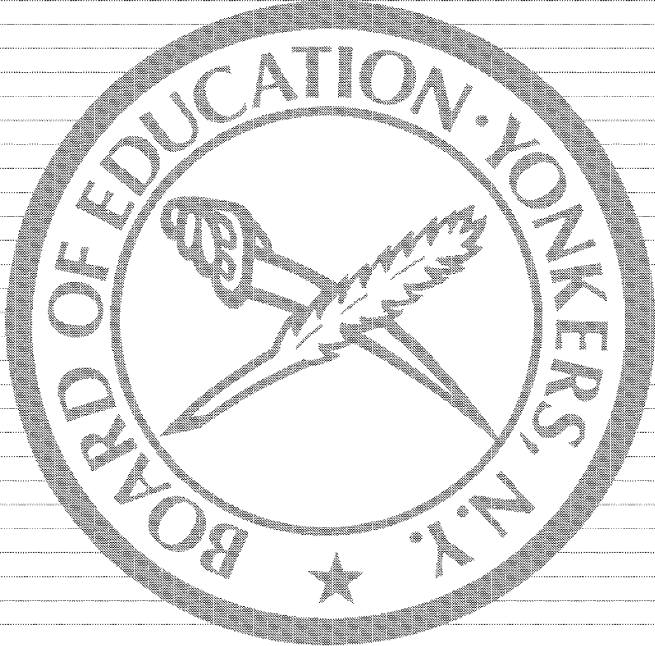
The Account of Expense is a four digit number which is used to explain the specific purpose of each item in the budget.

Oracle Account Expense Code	Purpose	Oracle Account Expense Code	Purpose
1000	Instructional Salaries - Pre Kindergarten	2307	Transportation
1200	Instructional Salaries - Teaching Grades K-6	2310	Contractual Expenses - Liability Insurance
1300	Instructional Salaries - Teaching Grades 7-12	2312	Health Services Other Districts
1500	Instructional Salaries	2314	Fuel Oil
1550	Teacher Support Aid	2315	Travel
1555	Instructional Salaries - Extra Pay	2316	Building Repairs
1556	Instructional Salaries - Interscholastic Athletics	2317	Electricity
1590	Instructional Salaries - Substitute Teachers	2318	Gas
1600	Non-Instructional Salaries	2319	Telephone
1630	Non-Instructional Salaries - Aides	2520	Materials and Supplies
1650	Non-Instructional Salaries - Lincoln Maintenance	2522	Postage
1660	Non-Instructional Salaries - Vacation Pay	2530	Library Books
1670	Non-Instructional Salaries - Substitute Pay	2540	Computer Software
1671	Non-Instructional Salaries - Substitute Aides	2550	Tuition - Foster
1701	Non-Instructional Salaries - Bus Monitors	2551	Tuition - Special Ed- Other Public Schools in NYS
1750	Non-Instructional Salaries - Overtime	2560	Tuition - Special Education Other
1760	Non-Instructional Salaries - Extra Pay	2561	Local Share of Residential Costs
1790	Non-Instructional Salaries - Student Trainees	2570	Charter Schools
2000	Equipment	2580	Textbooks
2020	Equipment- CAI	2590	BOCES
2300	Contractual Expense - Purchased Services	2800	Employee Benefits
2305	Contractual Expense - Legal	2900	Interfund Transfers

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## **Section II : Consolidated Budget Summary Documents**

**Consolidated Budget / Summary Documents**





YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Consolidated Budget Highlights

Adopted Budget 2013/14	\$ 529,945,158	Adopted Budget 2012/13	\$ 513,452,883
		Budget increase/(decrease)	16,492,275
		Percent increase/(decrease)	3.21%
Adopted Revenue 2013/14			
City of Yonkers	231,466,824		
State of New York	225,006,825		
Other NYS Aid /Chargebacks	(597,963)	Fund Balance Applied	
Video Lottery Revenue	19,600,000	General Fund	21,969,760
Chapter 1/ Chapter 2 GEA	28,116,478	Debt Service Fund	-
Federal Aid	520,000	Total	<u>\$ 21,969,760</u>
Charges for Services	387,120		
Use of Property	300,500		
Sale of Prop & Comp for Loss	39,000	Projected Enrollment K - 12	24,589
Miscellaneous	2,157,475		
Interfund Revenues	979,139		
Bonded Appropriations	0	Full Time Equivalent Staff	
Fund Balance Applied	21,969,760	Consolidated Total	2,992.66
Total	<u>\$ 529,945,158</u>	District Total	3,350.60

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Consolidated Adopted Budgets**

<b>School Year</b>	<b>Consolidated Budget</b>	<b>Percent Increase/(Decrease) Over Previous Year</b>
<b>2007/08</b>	<b>459,726,704</b>	<b>5.78%</b>
<b>2008/09*</b>	<b>483,124,344</b>	<b>5.09%</b>
<b>2009/10**</b>	<b>487,051,292</b>	<b>0.81%</b>
<b>2010/11</b>	<b>484,148,497</b>	<b>(0.60%)</b>
<b>2011/12</b>	<b>500,910,465</b>	<b>3.46%</b>
<b>2012/13</b>	<b>513,452,883</b>	<b>2.50%</b>
<b>2013/14</b>	<b>529,945,158</b>	<b>3.21%</b>

\*Reflects the \$1.5 million give back to COY

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

# YONKERS PUBLIC SCHOOLS 2013/14 ADOPTED BUDGET Comparative Expense Analysis

	2012/13 Adopted Budget	2013/14 Adopted Budget	Current vs. Prior Incr./((Decr.))
Salary	\$254,287,135	272,496,300	\$18,209,165
Employee Benefits	127,155,226	133,846,997	\$6,691,771
Utilities	10,579,800	9,641,158	(\$938,642)
BOCES	9,507,217	8,780,640	(\$726,577)
Transportation	34,894,839	32,383,730	(\$2,511,109)
Contractual	14,706,011	16,337,636	\$1,631,625
Building Repairs	2,040,000	2,165,176	\$125,176
Debt Service	23,027,933	22,195,111	(\$832,822)
Tuitions	27,598,136	25,166,312	(\$2,431,824)
Textbooks, etc.	3,182,700	-	(\$3,182,700)
Other	6,473,886	6,932,098	\$458,212
<b>TOTAL</b>	<b>\$513,452,883</b>	<b>\$529,945,158</b>	<b>\$16,492,275</b>

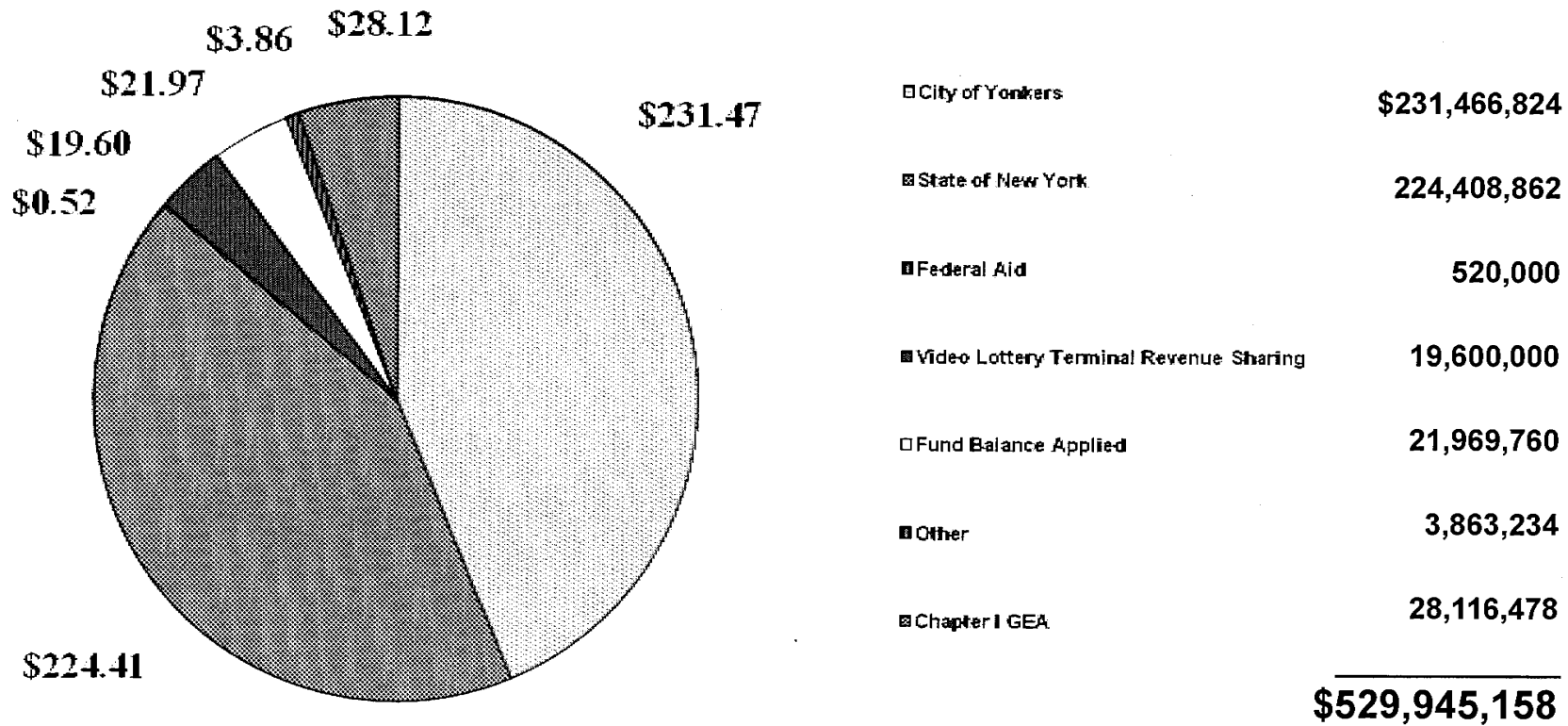
Note: "Other" for 2013/14 Adopted consists of Supplies & Materials (\$4.5m), Transfer to Special Aid (\$1.1m), Insurance (\$0.7m), Transfer to School Lunch (\$0.3m), Postage (\$0.3m) and Travel (\$0.1m)  
"Textbooks" has been bonded and the transfer of dollars is in Salary.



# Adopted Budget 2013/14

## Revenue: Where the Money Comes From

### \$529,945,158

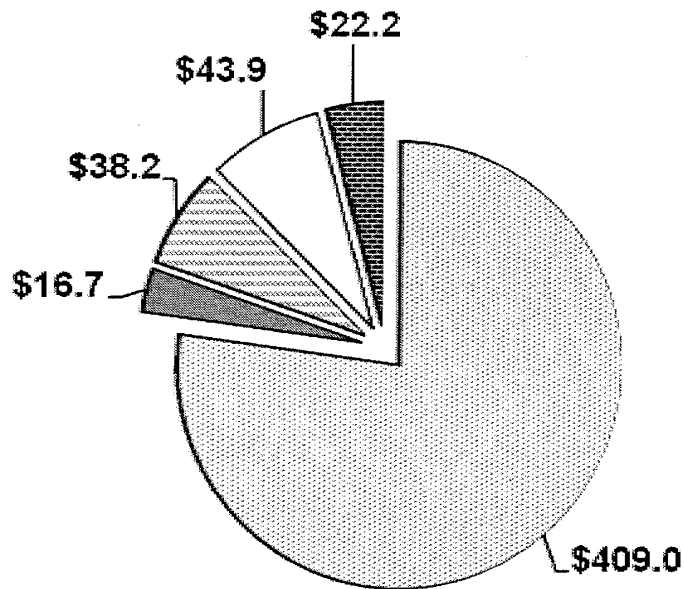


In Millions of Dollars

# Adopted Budget 2013/14

## Expenditures: Where the Money Goes

### \$529,945,158



■ Instruction	\$409,003,136
■ Administration	16,683,699
■ Transportation	38,168,241
□ Operations	43,894,971
■ Debt Service	<u>22,195,111</u>
	<b>\$529,945,158</b>

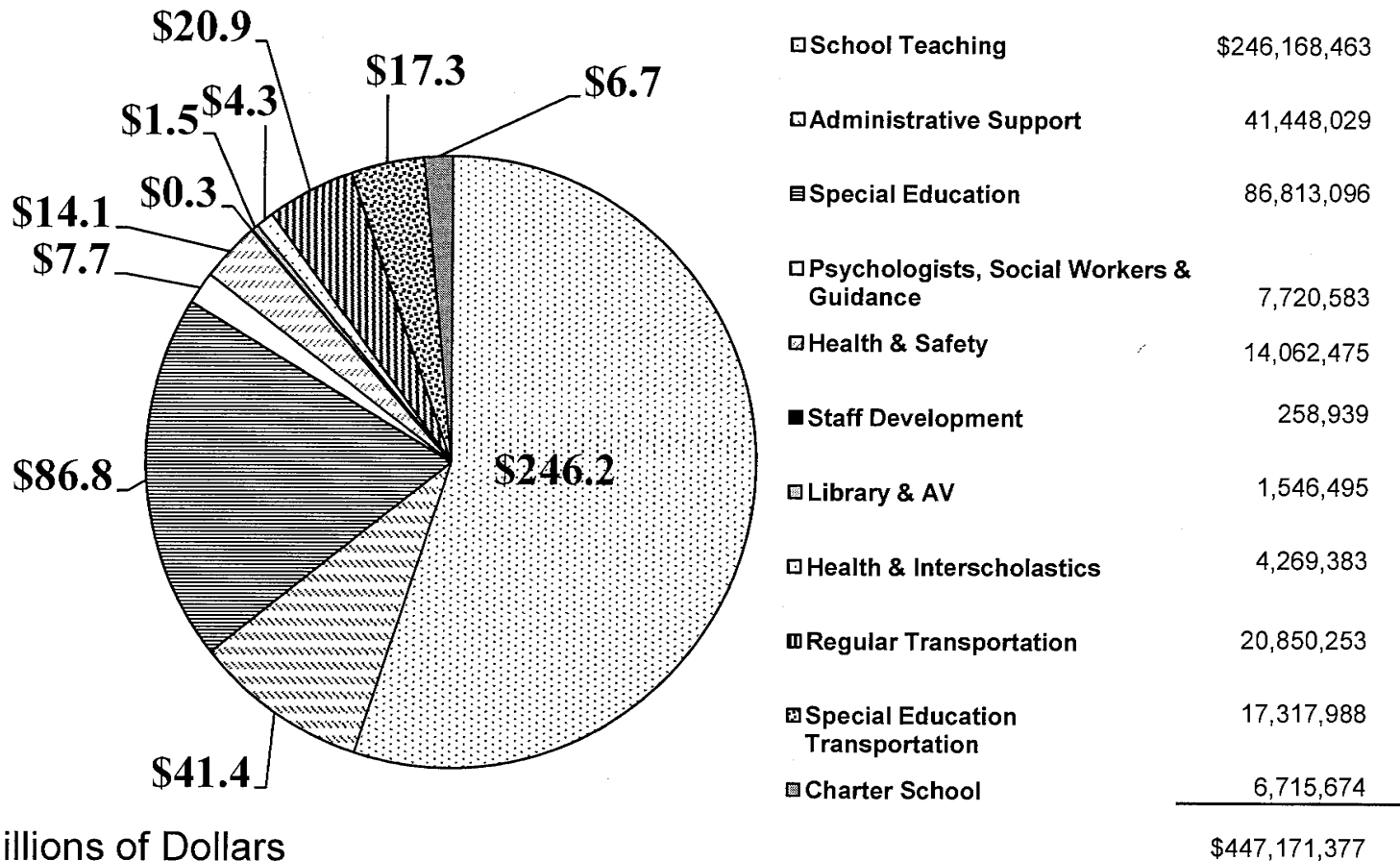
Note: Transportation includes Salary, Fringe, and Contractual Expense

In Millions of Dollars

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# Adopted Budget 2013/14

## Money Allocated for Instruction & Transportation \$447,171,377



In Millions of Dollars

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Summary of Full Time Equivalent ( FTE ) Staff Data**

G:\14\Bud\Adopted\Budget Book\Section 2 Page 10\_Summary of FTE Staff Data.XLS\Consol

	Actual Positions							Change		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Adopted	Increase ( Decrease )	
								Positions	No. of	%
	2013/14	Positions								
<b>Special Education Consolidated Staff</b>										
Management and Supervisory	8.50	2.50	2.50	2.50	1.50	1.50	2.50	<b>2.50</b>	0.00	0.0%
School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.0%
Teachers	330.24	339.24	336.78	329.69	293.19	302.19	303.80	<b>315.20</b>	11.40	3.8%
10 Month Civil Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.0%
12 Month Civil Service	11.45	11.45	12.45	13.65	10.85	10.85	10.85	<b>10.85</b>	0.00	0.0%
Hourly	240.22	238.22	241.22	209.22	209.50	202.00	223.00	<b>223.00</b>	0.00	0.0%
Subtotal- Special Education	590.41	591.41	592.95	555.06	515.04	516.54	540.15	<b>551.55</b>	11.40	2.2%
<b>Other Consolidated Staff</b>										
Management and Supervisory	68.50	71.90	68.67	65.76	56.01	53.36	57.36	<b>62.36</b>	5.00	9.4%
School Administration	94.20	96.00	93.64	95.00	80.00	89.75	97.50	<b>101.50</b>	4.00	4.5%
Teachers	1,567.04	1,546.75	1,577.49	1,551.54	1,407.44	1,272.46	1,319.00	<b>1,334.30</b>	15.30	1.2%
10 Month Civil Service	262.00	265.50	267.20	265.40	212.00	211.00	210.00	<b>212.00</b>	2.00	0.9%
12 Month Civil Service	404.10	410.30	412.67	408.38	373.12	369.20	365.20	<b>371.95</b>	6.75	1.8%
Hourly	454.78	448.78	418.78	407.78	336.50	365.00	359.00	<b>359.00</b>	0.00	0.0%
Subtotal- Other	2,850.62	2,839.23	2,838.45	2,793.86	2,465.07	2,360.77	2,408.06	<b>2,441.11</b>	33.05	1.4%
<b>Total Consolidated Staff</b>										
Management and Supervisory	77.00	74.40	71.17	68.26	57.51	54.86	59.86	<b>64.86</b>	5.00	9.1%
School Administration	94.20	96.00	93.64	95.00	80.00	89.75	97.50	<b>101.50</b>	4.00	4.5%
Teachers	1,897.28	1,885.99	1,914.27	1,881.23	1,700.63	1,574.65	1,622.80	<b>1,649.50</b>	26.70	1.7%
10 Month Civil Service	262.00	265.50	267.20	265.40	212.00	211.00	210.00	<b>212.00</b>	2.00	0.9%
12 Month Civil Service	415.55	421.75	425.12	422.03	383.97	380.05	376.05	<b>382.80</b>	6.75	1.8%
Hourly	695.00	687.00	660.00	617.00	546.00	567.00	582.00	<b>582.00</b>	0.00	0.0%
<b>Consolidated Total</b>	3,441.03	3,430.64	3,431.40	3,348.92	2,980.11	2,877.31	2,948.21	<b>2,992.66</b>	44.45	1.5%
Special Aid Staff	215.47	196.86	204.10	225.58	290.89	163.69	133.04	<b>115.44</b>	(17.60)	-10.8%
School Lunch Staff	280.00	279.00	270.00	265.00	245.50	242.50	242.50	<b>242.50</b>	0.00	0.0%
<b>District Total</b>	3,936.50	3,906.50	3,905.50	3,839.50	3,516.50	3,283.50	3,323.75	<b>3,350.60</b>	26.85	0.8%

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
District Profile**

Grade	Enrollment								
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Projected 2013/14
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	1,745	1,777	1,804	1,900	1,974	2,025	2,098	2,031	<b>2,048</b>
Grade 1	1,838	1,803	1,866	1,880	1,924	2,001	2,036	2,125	<b>2,058</b>
Grade 2	1,749	1,730	1,806	1,860	1,895	1,898	1,959	2,018	<b>2,116</b>
Grade 3	1,680	1,647	1,762	1,764	1,905	1,870	1,896	1,932	<b>2,005</b>
Grade 4	1,670	1,617	1,675	1,722	1,796	1,906	1,870	1,867	<b>1,917</b>
Grade 5	1,710	1,592	1,676	1,690	1,759	1,827	1,908	1,833	<b>1,848</b>
Grade 6	1,709	1,704	1,658	1,689	1,741	1,798	1,843	1,901	<b>1,830</b>
Ungraded Elementary	639	701	100	107	92	110	-	-	-
Grade 7	1,793	1,663	1,762	1,699	1,743	1,741	1,806	1,843	<b>1,901</b>
Grade 8	1,648	1,698	1,736	1,721	1,685	1,743	1,777	1,796	<b>1,833</b>
Grade 9	2,484	2,204	2,294	2,063	1,973	1,962	1,804	1,784	<b>1,803</b>
Grade 10	1,673	1,800	1,757	1,976	1,953	1,845	1,823	1,838	<b>1,818</b>
Grade 11	1,271	1,392	1,517	1,349	1,608	1,703	1,702	1,738	<b>1,753</b>
Grade 12	1,084	1,068	1,214	1,361	1,226	1,437	1,632	1,623	<b>1,659</b>
Ungraded Secondary	973	918	109	113	107	136	-	-	-
<b>Total K-12</b>	<b>23,666</b>	<b>23,314</b>	<b>22,736</b>	<b>22,894</b>	<b>23,381</b>	<b>24,002</b>	<b>24,154</b>	<b>24,329</b>	<b>24,589</b>
Pre-K	1,356	1,394	1,417	1,559	1,580	1,629	1,181	1,198	<b>1,698</b>
<b>Grand Total Pre-K - 12</b>	<b>25,022</b>	<b>24,708</b>	<b>24,153</b>	<b>24,453</b>	<b>24,961</b>	<b>25,631</b>	<b>25,335</b>	<b>25,527</b>	<b>26,287</b>

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

**Note (b)** Projected as of 3/12/13. Actual enrollment as of Basic Education Data System (BEDS) day will, in all likelihood, differ from these amounts. Students formerly classified as ungraded are now included on grade level.

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Consolidated Revenue and Resources**

Revenue	2011/12 Actual Revenue	2012/13			2013/14	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$ 225,060,011	\$ 239,491,329	\$ 239,491,329	\$ 235,874,257	\$ 246,990,585	\$ 246,990,585
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	4,735,355	1,750,000	1,750,000	1,750,000	100,000	100,000
Federal Funding	75,522	20,000	20,000	420,000	520,000	520,000
Departmental Revenue	488,747	392,119	392,119	387,119	387,120	387,120
Interfund Revenue & Indirect Cost	772,997	979,139	979,139	979,139	979,139	979,139
Miscellaneous Departmental	4,743,369	3,373,818	3,373,818	2,495,456	2,495,475	2,495,475
Saunders Trust Fund	585	1,000	1,000	1,000	1,000	1,000
Other Debt - ERS	-	-	-	-	-	-
Debt Service Fund Interest	3,694	500	500	5,380	500	500
Subtotal	<u>260,915,035</u>	<u>271,042,660</u>	<u>271,042,660</u>	<u>266,947,106</u>	<u>276,508,574</u>	<u>276,508,574</u>
<b>Appropriated Fund Balance</b>						
General Fund	14,430,711	15,095,574	15,095,574	15,095,574	21,969,760	21,969,760
Debt Service	-	15,000	15,000	15,000	-	-
Subtotal	<u>14,430,711</u>	<u>15,110,574</u>	<u>15,110,574</u>	<u>15,110,574</u>	<u>21,969,760</u>	<u>21,969,760</u>
Subtotal- Self Generated	<u>275,345,746</u>	<u>286,153,234</u>	<u>286,153,234</u>	<u>282,057,680</u>	<u>298,478,334</u>	<u>298,478,334</u>
Property Tax Contribution	<u>224,749,240</u>	<u>227,299,649</u>	<u>227,299,649</u>	<u>227,299,649</u>	<u>231,466,824</u>	<u>231,466,824</u>
City Contribution	<u>224,749,240</u>	<u>227,299,649</u>	<u>227,299,649</u>	<u>227,299,649</u>	<u>231,466,824</u>	<u>231,466,824</u>
Self-Generated & City Contribution	<u>500,094,986</u>	<u>513,452,883</u>	<u>513,452,883</u>	<u>509,357,329</u>	<u>529,945,158</u>	<u>529,945,158</u>
Funding From Bonds	<u>1,300,000</u>	-	-	-	-	-
<b>Total Revenue</b>	<u>\$ 501,394,986</u>	<u>\$ 513,452,883</u>	<u>\$ 513,452,883</u>	<u>\$ 509,357,329</u>	<u>\$ 529,945,158</u>	<u>\$ 529,945,158</u>

Consolidated totals do not include applicable inter-fund activity.

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Consolidated Expense**

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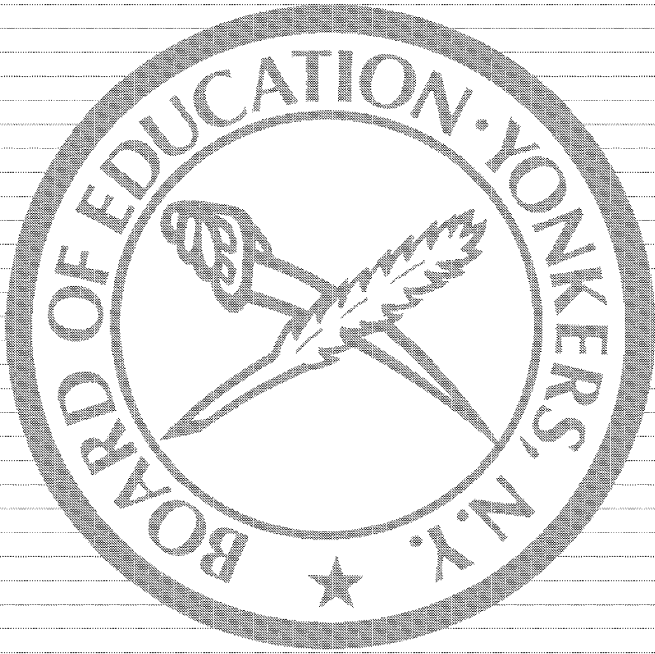
Expense	2011/12	2012/13			2013/14	
	Actual Committed	Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 214,549,762	\$ 225,032,226	\$ 225,032,226	\$ 224,008,611	\$ 237,355,047	\$ 237,629,279
Related Items	27,337,165	29,254,909	29,185,144	31,150,910	30,759,862	34,867,021
Total	241,886,927	254,287,135	254,217,370	255,159,520	268,114,909	272,496,300
Employee Benefits	119,565,033	127,155,226	127,155,226	125,066,203	133,709,697	133,846,997
Equipment/Library Books*	1,054,132	737,000	737,000	752,425	1,017,000	0
Textbooks & Software*	2,390,611	2,445,700	2,445,700	2,445,700	2,430,700	0
Materials and Supplies	3,136,450	4,404,250	4,681,256	4,681,256	4,537,748	4,537,748
Tuition	26,347,026	29,798,956	30,157,104	30,157,114	27,231,278	27,231,278
Charter Schools	4,876,411	5,291,549	5,291,549	6,127,440	6,715,674	6,715,674
Transportation	29,778,533	34,894,839	34,894,839	30,808,870	33,454,721	32,383,730
Fuel Oil	4,310,449	5,806,100	5,806,100	5,230,000	5,868,268	5,868,268
Travel	18,938	69,836	68,336	46,665	62,336	62,336
Other Utilities	3,437,148	4,773,700	4,773,700	3,673,700	3,772,890	3,772,890
Building Repairs	1,460,979	2,040,000	2,040,000	2,467,711	2,165,176	2,165,176
Postage	200,620	300,000	300,000	190,388	300,000	300,000
Contractual	13,553,849	16,720,859	16,156,970	17,010,386	16,337,636	16,337,636
Insurance	650,919	676,000	676,000	668,364	676,000	676,000
Debt Service Expense	19,897,869	23,027,933	23,027,933	22,757,775	22,195,111	22,195,111
Transfer to Special Aid Fund	1,863,812	773,800	773,800	1,863,812	1,106,014	1,106,014
Transfer to School Lunch Fund	-	250,000	250,000	250,000	250,000	250,000
<b>Total Expense</b>	<b>\$ 474,429,706</b>	<b>\$ 513,452,883</b>	<b>\$ 513,452,883</b>	<b>\$ 509,357,329</b>	<b>\$ 529,945,158</b>	<b>\$ 529,945,158</b>

\*Notes : \$3,447,700 for Equipment/Library Books/Textbooks & Software are bonded for the 2013/2014 Adopted Budget. The \$3,447,700 has been moved and is currently in Salary Related Items .



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**Individual Funds Included in Consolidated Budget**



**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
General Fund Revenue and Resources**

Revenue	2011/12 Actual Revenue	2012/13			2013/14	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
State Funding- Basic	\$ 207,560,011	\$ 221,991,329	\$ 221,991,329	\$ 218,374,257	\$ 229,490,585	\$ 229,490,585
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	4,735,355	1,750,000	1,750,000	1,750,000	100,000	100,000
Federal Funding	75,522	20,000	20,000	420,000	520,000	520,000
Departmental Revenue	488,747	392,119	392,119	387,119	387,120	387,120
Interfund Revenue & Indirect Cost	930,310	1,126,446	1,126,446	1,126,446	1,105,915	1,105,915
Miscellaneous Departmental	4,743,369	3,373,818	3,373,818	2,495,456	2,495,475	2,495,475
Saunders Trust Fund	585	1,000	1,000	1,000	1,000	1,000
Other Debt - ERS	-	-	-	-	-	-
Subtotal	<u>255,633,899</u>	<u>265,754,712</u>	<u>265,754,712</u>	<u>261,654,278</u>	<u>271,200,095</u>	<u>271,200,095</u>
<u>Appropriated Fund Balance</u>						
General Fund	14,430,711	15,095,574	15,095,574	15,095,574	21,969,760	21,969,760
Subtotal- Self Generated	<u>270,064,610</u>	<u>280,850,286</u>	<u>280,850,286</u>	<u>276,749,852</u>	<u>293,169,855</u>	<u>293,169,855</u>
Property Tax Contribution	224,749,240	224,749,240	224,749,240	224,749,240	227,996,844	227,996,844
Total City Contribution	<u>224,749,240</u>	<u>224,749,240</u>	<u>224,749,240</u>	<u>224,749,240</u>	<u>227,996,844</u>	<u>227,996,844</u>
<b>Total Revenue</b>	<u>494,813,850</u>	<u>505,599,526</u>	<u>505,599,526</u>	<u>\$ 501,499,092</u>	<u>\$ 521,166,699</u>	<u>\$ 521,166,699</u>

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
General Fund Expense**

Expense	2011/12 Actual Committed	2012/13			2013/14	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 210,710,915	\$ 221,344,183	\$ 221,344,183	\$ 220,220,568	233,643,763	233,917,995
Related Items	27,337,164	29,243,109	29,173,344	31,139,110	30,747,472	34,854,631
Total	<u>238,048,079</u>	<u>250,587,292</u>	<u>250,517,527</u>	<u>251,359,677</u>	<u>264,391,235</u>	<u>264,391,235</u>
Employee Benefits	118,132,537	125,798,726	125,798,726	123,534,665	132,356,497	132,493,797
Equipment/Library Books	388,668	737,000	737,000	752,425	1,017,000	0
Textbooks/Software	2,401,005	2,445,700	2,445,700	2,445,700	2,430,700	0
Materials and Supplies	3,136,450	4,374,250	4,651,256	4,651,256	4,507,748	4,507,748
Tuition	26,070,118	29,798,956	30,157,104	30,157,114	27,231,278	27,231,278
Charter Schools	4,876,411	5,291,549	5,291,549	6,127,440	6,715,674	6,715,674
Transportation	29,782,033	34,894,839	34,894,839	30,808,870	33,454,721	32,383,730
Fuel Oil	4,310,449	5,806,100	5,806,100	5,230,000	5,868,268	5,868,268
Travel	23,677	69,836	68,336	46,665	62,336	62,336
Other Utilities	3,437,148	4,773,700	4,773,700	3,673,700	3,772,890	3,772,890
Building Repairs	1,460,979	2,040,000	2,040,000	2,467,711	2,165,176	2,165,176
Postage	200,620	300,000	300,000	190,388	300,000	300,000
Contractual	13,830,727	16,535,859	15,971,970	16,825,386	16,152,636	16,152,636
Debt Service	1,635,978	1,651,544	1,651,544	1,651,544	2,601,865	2,601,865
Insurance - Liability & Disaster	650,919	676,000	676,000	668,364	676,000	676,000
Transfer to Debt Service Fund	18,740,959	18,794,375	18,794,375	18,794,375	16,106,661	16,106,661
Transfer to Special Aid Fund	1,863,812	773,800	773,800	1,863,812	1,106,014	1,106,014
Transfer to School Lunch Fund	-	250,000	250,000	250,000	250,000	250,000
<b>Total Expense</b>	<u>\$ 468,990,569</u>	<u>\$ 505,599,526</u>	<u>\$ 505,599,526</u>	<u>\$ 501,499,092</u>	<u>\$ 521,166,699</u>	<u>\$ 521,166,699</u>

\*Notes: \$3,447,700 for Equipment/Library Books/Textbooks & Software are bonded for the 2013/2014 Adopted Budget. The \$3,447,700 has been moved and is currently in Salary Related Items.

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Special Aid Fund - State Categorical Grants Component of Consolidated Budget  
 Revenue and Resources

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Revenue	2011/12 Actual Revenue	2012/13			2013/14	
		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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755	5,434,755
Funding From Bonds	-	-	-	-	-	-
<b>Total Revenue</b>	<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**  
**2013/14 ADOPTED BUDGET**  
**Special Aid Fund - State Categorical Grants Component of**  
**Consolidated Expense Budget**

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Expense	2011/12 Actual Committed	2012/13			2013/14	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	\$ 3,838,848	\$ 3,688,043	\$ 3,688,043	\$ 3,688,043	\$ 3,711,284	\$ 3,711,284
Related Items	-	11,800	11,800	11,800	12,390	12,390
Total	<u>3,838,848</u>	<u>3,699,843</u>	<u>3,699,843</u>	<u>3,699,843</u>	<u>3,723,674</u>	<u>3,723,674</u>
Employee Benefits	1,432,496	1,356,500	1,356,500	1,356,500	1,353,200	1,353,200
Equipment/Library Books	-	-	-	-	-	-
Textbooks/Software	-	-	-	-	-	-
Materials and Supplies	-	30,000	30,000	30,000	30,000	30,000
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	-	185,000	185,000	185,000	185,000	185,000
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to General Fund	163,411	163,412	163,412	163,412	142,881	142,881
Transfer to School Lunch Fund	-	-	-	-	-	-
<b>Total Expense</b>	<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  
2013/14 ADOPTED BUDGET  
Debt Service Fund  
Revenue and Resources

Revenue	2011/12 Actual Revenue	2012/13			2013/14	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Transfer from General Fund	\$ 18,740,959	\$ 18,794,375	\$ 18,794,375	\$ 18,794,375	\$ 16,106,661	\$ 16,106,661
Transfer from School Lunch Fund	5,975	16,105	16,105	16,105	16,105	16,105
Transfer from Capital Fund	-	-	-	-	-	-
Miscellaneous Departmental - Premiums	-	-	-	-	-	-
Interest on Debt Service	3,694	500	500	5,380	500	500
Subtotal	18,750,628	18,810,980	18,810,980	18,815,860	16,123,266	16,123,266
<u>Appropriated Fund Balance</u>						
General Fund	-	-	-	-	-	-
Debt Service	-	15,000	15,000	15,000	-	-
Subtotal- Self Generated	18,750,628	18,825,980	18,825,980	18,830,860	16,123,266	16,123,266
Property Tax Contribution	-	2,550,409	2,550,409	2,550,409	3,469,980	3,469,980
Total City Contribution	-	2,550,409	2,550,409	2,550,409	3,469,980	3,469,980
Subtotal	18,750,628	21,376,389	21,376,389	21,381,269	19,593,246	19,593,246
Funding From Bonds	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 18,750,628</b>	<b>\$ 21,376,389</b>	<b>\$ 21,376,389</b>	<b>\$ 21,381,269</b>	<b>\$ 19,593,246</b>	<b>\$ 19,593,246</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Debt Service Fund Expense

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Expense	2011/12 Actual Committed	2012/13			2013/14	
		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	\$ 18,261,890	\$ 21,376,389	\$ 21,376,389	\$ 21,381,269	\$ 19,593,246	\$ 19,593,246
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
<b>Total Expense</b>	<u>\$ 18,261,890</u>	<u>\$ 21,376,389</u>	<u>\$ 21,376,389</u>	<u>\$ 21,381,269</u>	<u>\$ 19,593,246</u>	<u>\$ 19,593,246</u>



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Capital Budget  
 Revenue and Resources

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Revenue	2011/12 Actual Revenue	2012/13			2013/14	
		Adopted Revenue	Current Revenue	Current Projections	Proposed Revenue	Adopted Revenue
Funding From Bonds	\$ 1,300,000	\$ -	\$ 1,577,250	\$ 1,577,250	\$ 1,758,200	\$ 5,205,900
<b>Total Revenue</b>	<u>\$ 1,300,000</u>	<u>\$ -</u>	<u>\$ 1,577,250</u>	<u>\$ 1,577,250</u>	<u>\$ 1,758,200</u>	<u>\$ 5,205,900</u>

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Capital Expense Budget**

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Expense	2011/12 Actual Committed	2012/13			2013/14	
		Adopted Appropriation	Current Appropriation	Projected Expense	Proposed Appropriation	Adopted Appropriation
Salary Items						
Salaries	-	-	-	-	-	-
Related Items	-	-	-	-	-	-
Total	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-
Equipment/Library Books	\$ 1,169,896	\$ -	\$ 1,362,250	\$ 1,362,250	\$ 1,606,000	\$ 2,623,000
Textbooks/Software	110,000	-	170,000	170,000	100,000	2,530,700
Materials and Supplies	-	-	-	-	-	-
Tuition	-	-	-	-	-	-
Charter Schools	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Fuel Oil	-	-	-	-	-	-
Other Utilities	-	-	-	-	-	-
Building Repairs	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Contractual	20,104	-	45,000	45,000	52,200	52,200
Insurance - Liability & Disaster	-	-	-	-	-	-
Debt Service Expense	-	-	-	-	-	-
Transfer to Special Aid Fund	-	-	-	-	-	-
Transfer to School Lunch Fund	-	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,577,250</b>	<b>\$ 1,577,250</b>	<b>\$ 1,758,200</b>	<b>\$ 5,205,900</b>

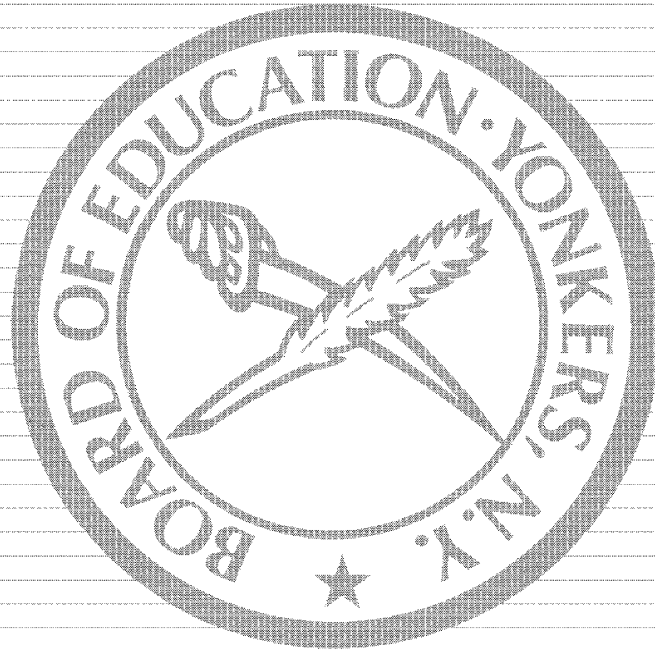
**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Capital Expense Budget**

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Agency Activity Object			AGENCY	APPROPRIATION DESCRIPTION	PROPOSED APPROPRIATION	ADOPTED APPROPRIATION
120-	2110-	2000	SUPERINTENDENT OF SCHOOLS	EQUIPMENT - TEACHING - REGULAR SCHOOLS		\$ 20,000
150-	1620-	2000	FACILITIES MANAGEMENT	EQUIPMENT - OPERATION AND MAINTENANCE		330,000
162-	1430-	2000	PERSONNEL AND HUMAN RESOURCES	EQUIPMENT - PERSONNEL		1,000
202-	2110-	2000	CHIEF ACADEMIC OFFICER	EQUIPMENT - TEACHING - REGULAR SCHOOLS		200,000
203-	2280-	2000	OCCUPATIONAL EDUCATION	EQUIPMENT - OCCUPATIONAL EDUCATION		30,000
231-	2060-	2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	EQUIPMENT - RESEARCH, PLANNING & EVALUATION		35,000
233-	2900-	2000	HEALTH / PHYS ED & INTERSCHOLASTIC	EQUIPMENT - ATHLETICS & EXTRA CURRICULAR		90,000
241-	2610-	2000	INSTRUCTIONAL SUPPORT DEPARTMENT	EQUIPMENT - SCHOOL LIBRARY & AV		80,000
270-	2830-	2000	PUPIL SUPPORT SERVICES	EQUIPMENT - HEALTH SERVICES	\$ 22,000	22,000
271-	2250-	2000	SPECIAL EDUCATION	EQUIPMENT - SPECIAL EDUCATION	30,000	30,000
150-	1620-	2000	OPERATIONS AND ADMINISTRATION	EQUIPMENT - OPERATION AND MAINTENANCE	455,000	455,000
164-	1680-	2000	INFRASTRUCTURE SUPPORT	EQUIPMENT - CENTRAL DATA PROCESSING	70,000	70,000
164-	2630-	2000	INFRASTRUCTURE SUPPORT	EQUIPMENT - COMPUTER ASSISTED INSTRUCTION	100,000	100,000
271-	2250-	2020	SPECIAL EDUCATION	CAI HARDWARE - SPECIAL EDUCATION	15,000	15,000
164-	2630-	2020	INFRASTRUCTURE SUPPORT	CAI HARDWARE - COMPUTER ASSISTED INSTRUCTION	864,000	864,000
164-	2631-	2020	INFRASTRUCTURE SUPPORT	CAI HARDWARE - COMP ASSISTED INSTRN NON PUBLIC	50,000	50,000
303-	1620-	2040	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	BOND FEES - OPERATION AND MAINTENANCE	52,200	52,200
241-	2610-	2530	INSTRUCTIONAL SUPPORT DEPARTMENT	LIBRARY BOOKS - SCHOOL LIBRARY & AV		131,000
241-	2618-	2530	PERSONNEL AND HUMAN RESOURCES	LIBRARY BOOKS - SCHOOL LIBRARY & AV - DIGITAL		100,000
162-	1430-	2540	PERSONNEL AND HUMAN RESOURCES	COMPUTER SOFTWARE - PERSONNEL		500
303-	2630-	2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER SOFTWARE - COMPUTER ASSISTED INSTRN PUBLIC		300,000
303-	2630-	2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER SOFTWARE - COMPUTER ASSISTED INSTRN NON PUBLIC	100,000	100,000
202-	2110-	2580	CHIEF ACADEMIC OFFICER	TEXTBOOKS - TEACHING - REGULAR SCHOOLS		1,700,000
203-	2280-	2580	OCCUPATIONAL EDUCATION	TEXTBOOKS - OCCUPATIONAL EDUCATION		35,000
303-	2110-	2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEXTBOOKS - TEACHING - REGULAR SCHOOLS		395,200
<b>TOTAL CAPITAL EXPENSE</b>					<b>\$ 1,758,200</b>	<b>\$ 5,205,900</b>

**Section III : Consolidated Budget Detail of Expenses**

**Agency Summary Documents**





**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY DESCRIPTION	2011/12		2012/13					2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
BOARD OF EDUCATION	1.00	225,129	1.00	230,293	1.00	230,293	234,635	1.00	238,459	1.00	238,459
SUPERINTENDENT OF SCHOOLS	3.75	671,995	3.75	775,536	3.75	775,536	794,184	4.00	833,513	4.00	813,513
LEGAL SERVICES	1.00	786,453	1.00	420,350	1.00	420,350	848,291	1.00	302,007	1.00	302,007
COMMUNICATIONS & PUBLIC INFO	8.00	783,988	8.00	782,952	8.00	782,952	784,035	9.00	902,771	9.00	904,624
CHIEF ADMINISTRATIVE OFFICER	3.00	318,987	3.00	751,843	6.30	2,843,347	2,874,084	6.30	2,698,064	6.30	2,698,064
CHIEF ACADEMIC OFFICER	8.00	3,190,363	6.00	3,024,091	6.00	2,916,141	3,063,093	8.00	3,411,569	8.00	1,513,421
OCCUPATIONAL EDUCATION	-	-	-	245,815	-	245,815	245,448	-	261,000	-	196,000
DISTRICT GUIDANCE	-	-	2.00	282,427	2.00	282,427	83,020	10.00	1,297,283	10.00	1,297,283
LIBRARY SERVICES	-	-	0.60	302,863	-	-	-	-	-	-	-
PROFESSIONAL & ORGANIZATIONAL DEVELOPMENT	-	9,047	-	-	-	-	-	-	-	-	-
ACCOUNTABILITY, ASSESSMENT & EVALUATION	5.86	918,816	5.86	903,873	5.61	903,873	972,445	5.61	1,082,944	5.61	1,050,253
HEALTH, PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS	3.00	1,837,961	4.00	2,680,320	5.00	2,751,270	2,192,354	5.00	2,522,573	5.00	2,432,573
REGISTRATION, PLACEMENT & COMMUNITY LIAISON	9.00	638,737	8.00	646,554	9.00	646,554	655,423	9.00	713,346	9.00	716,816
SCHOOL SECURITY/SAFETY	6.00	564,690	5.00	498,137	5.00	498,137	510,169	5.00	548,434	5.00	548,434
TRANSPORTATION	10.00	35,995,913	11.00	41,635,659	11.00	41,635,659	37,042,050	11.00	40,129,425	11.00	39,060,136
READING & LANGUAGE DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTIONAL SUPPORT DEPARTMENT	2.60	821,428	4.00	1,239,663	4.80	1,542,526	1,581,813	10.50	2,364,466	10.50	2,053,466
ARTS EDUCATION	-	16,851	-	131,606	-	131,606	131,606	-	129,000	-	129,000
PUPIL SUPPORT SERVICES	19.20	4,991,311	20.20	5,203,329	23.80	5,369,379	5,851,045	23.80	5,567,981	23.80	5,569,813
SPECIAL EDUCATION	20.85	4,321,705	21.85	4,631,513	21.85	4,639,463	3,935,669	26.85	5,261,705	26.85	5,261,705
ELEMENTARY & SECONDARY ADMINISTRATION	3.00	797,788	3.00	1,584,746	4.00	1,410,746	1,486,024	4.00	1,750,584	4.00	1,750,584
FACILITIES MANAGEMENT	21.00	9,881,932	15.00	12,577,507	56.00	13,994,504	14,818,987	61.00	14,693,233	61.00	14,376,891
FINANCE	34.25	2,884,589	32.25	2,865,593	30.25	2,865,593	2,710,715	30.25	2,969,869	30.25	2,976,238
PERSONNEL & HUMAN RESOURCES	21.00	1,459,141	21.00	1,651,640	21.00	1,651,640	1,431,232	21.00	1,710,255	21.00	1,710,900
APPLICATION DEVELOPMENT	10.00	1,570,594	10.00	832,015	10.00	832,015	1,215,912	10.00	1,047,085	10.00	1,051,226
INFRASTRUCTURE SUPPORT	17.00	2,216,984	20.00	1,784,803	17.00	1,784,803	1,980,852	18.00	1,662,631	18.00	1,669,126
STUDENT INFORMATION SYSTEM	6.00	689,369	6.00	561,210	5.00	561,210	661,583	5.00	546,271	5.00	548,580
<b>Summary Total for Central Office</b>	<b>213.51</b>	<b>75,593,772</b>	<b>212.51</b>	<b>86,244,338</b>	<b>257.36</b>	<b>89,715,839</b>	<b>86,104,670</b>	<b>285.31</b>	<b>92,644,468</b>	<b>285.31</b>	<b>88,869,112</b>

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP
P. S. # 5	53.80	4,184,897	54.20	4,279,164	55.00	4,279,164	4,316,546	55.00	4,469,864	55.00	4,488,797
FOXFIRE SCHOOL	55.80	4,142,108	56.00	4,213,146	63.80	4,213,146	4,712,451	63.80	4,979,709	63.80	4,995,657
DICHIARO SCHOOL	58.39	4,290,454	61.79	4,760,579	59.59	4,760,579	4,456,957	59.59	4,708,366	59.59	4,725,226
P. S. # 9	45.90	3,345,730	46.80	3,626,214	48.80	3,626,214	3,479,649	48.80	3,732,896	48.80	3,751,644
THOMAS CORNELL ACADEMY	26.70	1,911,176	29.10	2,288,201	31.40	2,288,201	2,362,174	31.40	2,466,387	31.40	2,476,084
YONKERS MONTESSORI ACADEMY	144.40	11,164,208	146.40	11,426,300	151.40	11,426,300	11,784,659	155.40	12,579,308	155.40	12,639,187
P. S. # 13	62.70	4,955,487	63.10	5,156,832	65.50	5,156,832	5,197,220	65.50	5,487,463	65.50	5,513,971
SCHOOL 14 ROSEMARIE SIRAGUSA	53.10	3,762,075	53.30	4,047,185	51.80	4,047,185	3,985,640	51.80	4,090,794	51.80	4,108,892
PAIDEIA SCHOOL 15	66.60	5,030,927	67.00	5,167,374	67.20	5,167,374	5,127,033	67.20	5,306,250	67.20	5,324,414
P. S. # 16	39.20	2,995,918	39.40	3,111,226	40.50	3,111,226	3,202,533	40.50	3,251,389	40.50	3,267,074
P. S. # 17	41.50	3,163,590	41.70	3,283,648	45.50	3,283,648	3,509,171	45.50	3,646,910	45.50	3,667,690
SCHOLASTIC ACADEMY	61.20	4,178,143	61.60	4,624,332	60.40	4,624,332	4,536,077	60.40	4,725,192	60.40	4,749,156
DEHOSTOS MICROSOCIETY SCHOOL	50.40	3,819,280	50.60	3,849,483	51.10	3,849,483	3,883,906	52.10	4,153,107	52.10	4,170,210
P. S. # 21	44.70	3,430,303	44.90	3,571,044	44.80	3,571,044	3,517,037	44.80	3,615,044	44.80	3,637,097
P. S. # 22	45.80	3,306,350	46.00	3,553,244	45.20	3,553,244	3,425,086	45.20	3,524,544	45.20	3,545,079
P. S. # 23	56.10	4,242,925	56.50	4,542,063	61.20	4,542,063	4,895,868	61.20	5,046,145	61.20	5,063,619
PAIDEIA SCHOOL 24	39.90	3,010,771	40.10	3,111,100	40.80	3,111,100	3,252,020	40.80	3,373,404	40.80	3,387,584
MUSEUM ELEMENTARY SCHOOL 25	45.00	3,452,927	45.20	3,586,196	41.80	3,637,406	3,175,936	41.80	3,249,609	41.80	3,263,595
PULASKI SCHOOL	42.40	3,248,464	42.80	3,468,326	45.10	3,468,326	3,593,944	45.10	3,733,414	45.10	3,747,856
MONTESSORI SCHOOL 27	44.50	2,985,201	44.70	3,102,142	44.50	3,102,142	2,997,690	44.50	3,069,874	44.50	3,092,363
GIBRAN EARLY SCHOOL	36.20	2,641,820	38.40	3,083,868	40.90	3,083,868	3,314,600	40.90	3,401,588	40.90	3,411,512
WESTCHESTER HILLS	116.10	7,051,808	117.10	7,344,871	124.90	7,344,871	7,609,419	124.90	7,843,398	124.90	7,925,250
P. S. # 30	47.00	3,503,293	47.70	3,650,402	48.10	3,650,402	3,775,425	48.10	3,896,977	48.10	3,916,467
MONTESSORI SCHOOL 31	49.90	3,162,394	50.10	3,227,145	55.40	3,227,145	3,250,518	55.40	3,312,263	55.40	3,347,728
FAMILY SCHOOL 32	58.40	4,483,739	58.40	4,855,767	57.80	4,855,767	4,614,474	57.80	4,811,064	57.80	4,822,532
MARTIN LUTHER KING JR.	52.70	4,099,039	53.40	4,176,367	52.20	4,176,367	4,125,994	52.20	4,338,325	52.20	4,351,185
CROSS HILL ACADEMY	82.40	6,178,802	82.60	6,610,862	83.80	6,610,862	6,576,743	88.80	7,442,790	88.80	7,467,327
ROCKLAND INTENSIVE DAY TREATMENT	-	-	-	-	-	-	-	-	-	-	-
CEDAR PLACE	63.33	4,575,635	63.03	4,889,020	67.30	4,889,020	4,805,007	68.30	5,076,334	68.30	5,098,221
ENRICO FERMI	89.55	6,448,684	89.75	6,845,115	89.65	6,845,115	6,610,215	89.65	6,924,637	89.65	6,957,245
PEARLS	84.40	7,139,504	85.40	7,449,357	86.80	7,449,357	7,603,794	86.80	7,872,849	86.80	7,897,208
ROBERT C. DODSON SCHOOL	78.90	6,762,275	79.90	7,024,922	82.00	7,024,922	7,081,034	82.00	7,365,005	82.00	7,384,873
INTENSIVE DAY TREATMENT AT PATHWAYS	9.00	529,220	9.00	453,507	7.00	453,507	277,581	7.00	300,920	7.00	305,341
YONKERS MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	-
PALISADES PREPARATORY SCHOOL	52.70	4,420,951	54.70	4,761,775	63.10	4,761,775	5,550,462	63.10	5,747,351	63.10	5,755,692
YONKERS IB SCHOOL	165.25	14,123,697	168.25	14,958,742	169.45	14,958,742	14,848,612	169.45	15,536,238	169.45	15,568,061
RIVERSIDE HIGH SCHOOL	89.90	7,742,382	90.90	8,387,812	89.56	8,387,812	8,038,192	89.56	8,347,686	89.56	8,367,040
LINCOLN HIGH SCHOOL	126.70	11,191,031	129.70	11,791,392	126.35	11,791,392	11,389,614	126.35	11,880,968	126.35	11,908,127
GORTON HIGH SCHOOL	112.59	10,063,165	116.09	10,621,499	116.80	10,621,499	10,430,412	116.80	10,993,968	116.80	11,018,049
EARLY COLLEGE HS	27.30	2,843,271	29.30	3,189,259	40.00	3,189,259	3,979,833	82.70	7,303,630	82.70	7,317,621
CONCEPT ALTERNATIVE REFORM EDUCATIONAL PGM.	-	-	-	-	-	-	-	-	-	-	-
ROOSEVELT HIGH SCHOOL	70.24	6,309,690	62.24	5,579,051	41.70	5,579,051	3,865,688	-	-	-	-
SAUNDERS TRADES & TECHNICAL HS	113.90	11,310,751	116.40	11,805,028	115.90	11,805,028	11,919,990	115.90	12,221,744	115.90	12,236,941
ALL SCHOOLS	-	140,375	-	226,800	-	226,800	215,000	-	219,725	-	219,725
CULTURAL ARTS CENTER	-	30,964	-	-	-	-	-	-	-	-	-
YONKERS PATHWAYS TO SUCCESS	5.75	439,945	4.75	495,898	6.75	495,898	768,670	6.75	842,456	6.75	842,456
NON-PUBLIC SCHOOLS	7.20	360,878	7.20	443,829	5.50	392,619	367,507	5.50	381,041	5.50	383,886
<b>Summary Total For Schools</b>	<b>2,617.50</b>	<b>206,173,890</b>	<b>2,645.50</b>	<b>216,640,087</b>	<b>2,686.35</b>	<b>216,640,087</b>	<b>216,430,378</b>	<b>2,698.35</b>	<b>225,270,626</b>	<b>2,698.35</b>	<b>226,117,682</b>



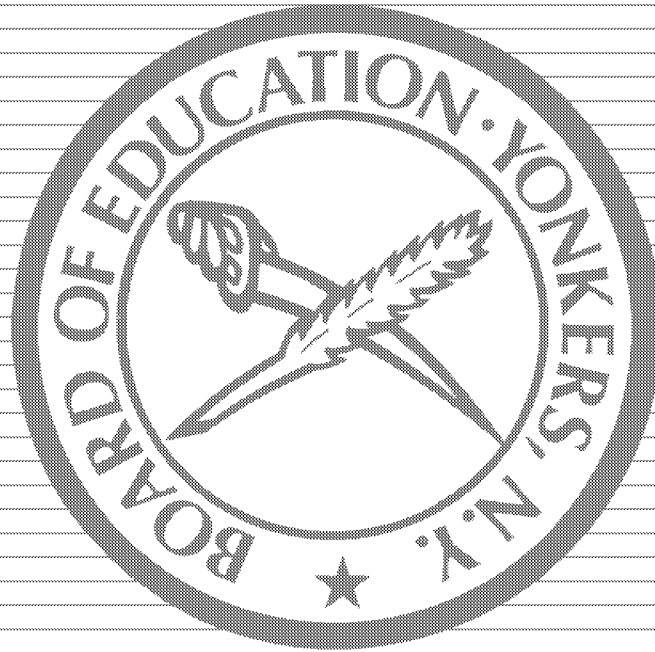
**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY DESCRIPTION	2011/12 FINAL		2012/13					2013/14			
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
NEW WAREHOUSE	3.00	176,558	3.00	174,093	3.00	174,093	177,844	3.00	185,168	3.00	185,168
EMPLOYEE BENEFITS	-	119,565,033	-	127,155,226	-	127,155,226	125,066,203	-	133,671,197	-	133,846,997
SALARY RELATED	-	5,586,785	-	5,333,800	-	5,333,800	5,333,800	-	5,333,800	-	5,333,800
DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	43.30	45,606,358	54.30	53,853,606	-	50,382,105	51,372,846	6.00	49,288,774	6.00	52,041,274
DEBT SERVICE & INTERFUND TRANSFERS	-	21,761,681	-	24,051,733	-	24,051,733	24,871,587	-	23,551,125	-	23,551,125
<b>Summary Total For District Wide Accounts</b>	<b>46.30</b>	<b>192,696,414</b>	<b>57.30</b>	<b>210,568,458</b>	<b>3.00</b>	<b>207,096,957</b>	<b>206,822,280</b>	<b>9.00</b>	<b>212,030,064</b>	<b>9.00</b>	<b>214,958,364</b>
<b>GRAND TOTAL FOR CONSOLIDATED BUDGET</b>	<b>2,877.31</b>	<b>474,464,077</b>	<b>2,915.31</b>	<b>513,452,883</b>	<b>2,946.71</b>	<b>513,452,883</b>	<b>509,357,329</b>	<b>2,992.66</b>	<b>529,945,158</b>	<b>2,992.66</b>	<b>529,945,158</b>

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**Section III A. Central Offices**

**A. Central Offices**



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 110 BOARD OF EDUCATION</u>					
<u>BOARD OF EDUCATION</u>					
SECRETARY (EXEMPT)	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1010	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0110 PRIOR YEAR ROLLOVER												
BOARD OF EDUCATION												
1010-1600 NON-INSTRUCTIONAL SALARIES	1.00	100,084	1.00	100,084	1.00	100,084	104,087	1.00	108,250	1.00	108,250	
1010-1750 NON-INSTR. OVERTIME	-	14,872	-	15,000	-	15,000	15,000	-	15,000	-	15,000	
1010-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	108,813	-	110,200	-	110,200	110,200	-	110,200	-	110,200	
1010-2315 TRAVEL	-	300	-	3,500	-	2,000	2,339	-	3,500	-	3,500	
1010-2520 MATERIALS & SUPPLIES	-	1,060	-	1,509	-	3,009	3,009	-	1,509	-	1,509	
TOTAL FOR APPROPRIATION 1010	1.00	225,129	1.00	230,293	1.00	230,293	234,635	1.00	238,459	1.00	238,459	
TOTAL AGENCY	1.00	225,129	1.00	230,293	1.00	230,293	234,635	1.00	238,459	1.00	238,459	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 120 SUPERINTENDENT OF SCHOOLS</u>					
<u>CHIEF SCHOOL ADMINISTRATOR</u>					
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 IV TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK IV STENO	0.75	0.75	0.75	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1240	3.75	3.75	3.75	4.00	4.00
TOTAL FTE FOR AGENCY	3.75	3.75	3.75	4.00	4.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<b>AGENCY 0120 SUPERINTENDENT OF SCHOOLS</b>												
<b>CHIEF SCHOOL ADMINISTRATOR</b>												
1240-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	270,833	1.00	260,000	1.00	260,000	260,000	1.00	260,000	1.00	260,000
1240-1600	NON-INSTRUCTIONAL SALARIES	2.75	276,912	2.75	268,214	2.75	268,214	287,107	3.00	326,191	3.00	326,191
1240-1750	NON-INSTR. OVERTIME	-	4,127	-	10,000	-	10,000	10,000	-	10,000	-	10,000
1240-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	15,408	-	14,000	-	14,000	14,000	-	14,000	-	14,000
1240-2315	TRAVEL	-	1,401	-	2,000	-	2,000	1,336	-	2,000	-	2,000
1240-2520	MATERIALS & SUPPLIES	-	12,525	-	14,151	-	14,151	14,151	-	14,151	-	14,151
	TOTAL FOR APPROPRIATION 1240	3.75	581,206	3.75	568,365	3.75	568,365	586,594	4.00	626,342	4.00	626,342
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	42,816	-	25,000	-	25,000	25,000	-	25,000	-	25,000
2110-1760	NON-INSTR. EXTRA PAY	-	88	-	15,000	-	15,000	15,000	-	15,000	-	15,000
2110-2000	EQUIPMENT	-	-	-	20,000	-	20,000	20,419	-	20,000	-	-
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	44,306	-	100,000	-	100,000	100,000	-	100,000	-	100,000
2110-2520	MATERIALS & SUPPLIES	-	3,580	-	47,171	-	47,171	47,171	-	47,171	-	47,171
	TOTAL FOR APPROPRIATION 2110	-	90,789	-	207,171	-	207,171	207,590	-	207,171	-	187,171
	TOTAL AGENCY	3.75	671,995	3.75	775,536	3.75	775,536	794,184	4.00	833,513	4.00	813,513



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 121 LEGAL SERVICES</u>					
<u>LEGAL SERVICES</u>					
CLERK IV STENO	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1420	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  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0121 LEGAL SERVICES												
LEGAL SERVICES												
1420-1600 NON-INSTRUCTIONAL SALARIES	1.00	88,189	1.00	88,189	1.00	88,189	90,630	1.00	94,346	1.00	94,346	
1420-1750 NON-INSTR. OVERTIME	-	785	-	2,000	-	2,000	2,000	-	2,000	-	2,000	
1420-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	151,875	-	300,000	-	300,000	150,000	-	200,000	-	200,000	
1420-2520 MATERIALS & SUPPLIES	-	3,036	-	5,661	-	5,661	5,661	-	5,661	-	5,661	
TOTAL FOR APPROPRIATION 1420	1.00	786,453	1.00	420,350	1.00	420,350	848,291	1.00	302,007	1.00	302,007	
TOTAL AGENCY	1.00	786,453	1.00	420,350	1.00	420,350	848,291	1.00	302,007	1.00	302,007	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</u>					
<u>PUBLIC INFO &amp; SERVICES</u>					
PUBLIC INFORMATION OFFICER	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
TEACHER ASSISTANT	-	-	1.00	1.00	1.00
CLERK II 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 1480	5.00	5.00	5.00	6.00	6.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0122 COMMUNICATIONS &amp; PUBLIC INFO</u>												
<u>PUBLIC INFO &amp; SERVICES</u>												
1480-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	-	37,414	1.00	39,646	1.00	39,646
1480-1600	NON-INSTRUCTIONAL SALARIES	5.00	407,630	5.00	409,834	4.00	409,834	316,230	5.00	430,937	5.00	432,790
1480-1750	NON-INSTR. OVERTIME	-	12,530	-	11,000	-	11,000	11,000	-	11,000	-	11,000
1480-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	75,953	-	54,000	-	54,000	110,000	-	105,000	-	105,000
1480-2520	MATERIALS & SUPPLIES	-	9,366	-	23,586	-	23,586	23,586	-	23,586	-	23,586
	<b>TOTAL FOR APPROPRIATION 1480</b>	<b>5.00</b>	<b>505,480</b>	<b>5.00</b>	<b>498,420</b>	<b>5.00</b>	<b>498,420</b>	<b>498,230</b>	<b>6.00</b>	<b>610,169</b>	<b>6.00</b>	<b>612,022</b>

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 122 COMMUNICATIONS &amp; PUBLIC INFO</u>					
<u>CENTRAL PRINTING &amp; MAILING</u>					
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
<u>EDUCATIONAL TELEVISION</u>					
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	8.00	8.00	8.00	9.00	9.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0122 COMMUNICATIONS &amp; PUBLIC INFO</u>												
<u>CENTRAL PRINTING &amp; MAILING</u>												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	139,519	2.00	136,703	2.00	136,703	137,437	2.00	143,088	2.00	143,088
1670-1750	NON-INSTR. OVERTIME	-	-	-	4,000	-	4,000	4,000	-	4,000	-	4,000
1670-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	960	-	2,500	-	2,500	2,500	-	2,500	-	2,500
1670-2520	MATERIALS & SUPPLIES	-	6,952	-	23,586	-	23,586	23,586	-	23,586	-	23,586
	TOTAL FOR APPROPRIATION 1670	2.00	147,431	2.00	166,789	2.00	166,789	167,523	2.00	173,174	2.00	173,174
<u>EDUCATIONAL TELEVISION</u>												
2281-1600	NON-INSTRUCTIONAL SALARIES	1.00	104,167	1.00	100,309	1.00	100,309	100,848	1.00	104,994	1.00	104,994
2281-2000	EQUIPMENT	-	16,551	-	-	-	-	-	-	-	-	-
2281-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,522	-	8,000	-	8,000	8,000	-	5,000	-	5,000
2281-2520	MATERIALS & SUPPLIES	-	6,837	-	9,434	-	9,434	9,434	-	9,434	-	9,434
	TOTAL FOR APPROPRIATION 2281	1.00	131,078	1.00	117,743	1.00	117,743	118,282	1.00	119,428	1.00	119,428
	TOTAL AGENCY	8.00	783,988	8.00	782,952	8.00	782,952	784,035	9.00	902,771	9.00	904,624

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 130 CHIEF ADMINISTRATIVE OFFICER</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK IV TYPIST	-	-	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	-	-	1.00	1.00	<b>1.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
TEACHER	-	-	2.30	2.30	<b>2.30</b>
TOTAL FTE FOR APPROPRIATION 1210	-	-	2.30	2.30	<b>2.30</b>
<u>BUSINESS ADMINISTRATION</u>					
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1310	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>RECORDS MANAGEMENT</u>					
RECORDS MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1460	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR AGENCY	3.00	3.00	6.30	6.30	<b>6.30</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13						2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0130 CHIEF ADMINISTRATIVE OFFICER</b>												
<b>BUSINESS ADMINISTRATION</b>												
1310-1600	NON-INSTRUCTIONAL SALARIES	1.00	150,005	1.00	150,005	1.00	150,005	156,005	1.00	162,245	1.00	162,245
1310-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,227	-	438,598	-	1,938,598	1,938,598	-	1,938,598	-	1,938,598
1310-2315	TRAVEL	-	468	-	1,000	-	1,000	668	-	1,000	-	1,000
1310-2520	MATERIALS & SUPPLIES	-	8,605	-	3,113	-	3,113	3,113	-	3,113	-	3,113
	TOTAL FOR APPROPRIATION 1310	1.00	161,305	1.00	592,716	1.00	2,092,716	2,098,384	1.00	2,104,956	1.00	2,104,956
<b>RECORDS MANAGEMENT</b>												
1460-1600	NON-INSTRUCTIONAL SALARIES	2.00	150,018	2.00	147,749	2.00	147,749	152,360	2.00	157,194	2.00	157,194
1460-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,682	-	6,000	-	6,000	6,000	-	6,000	-	6,000
1460-2520	MATERIALS & SUPPLIES	-	4,982	-	5,378	-	5,378	5,378	-	5,378	-	5,378
	TOTAL FOR APPROPRIATION 1460	2.00	157,683	2.00	159,127	2.00	159,127	163,738	2.00	168,572	2.00	168,572
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	1.00	92,107	92,602	1.00	96,386	1.00	96,386
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	1.00	92,107	92,602	1.00	96,386	1.00	96,386
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	NON-INSTRUCTIONAL SALARIES	-	-	-	-	2.30	462,397	482,360	2.30	291,150	2.30	291,150
	TOTAL FOR APPROPRIATION 2110	-	-	-	-	2.30	462,397	482,360	2.30	291,150	2.30	291,150
<b>RECORDS MANAGEMENT</b>												
2900-1760	NON-INSTR. EXTRA PAY	-	-	-	-	-	15,450	15,450	-	15,450	-	15,450
2900-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	550	550	-	550	-	550
2900-2520	MATERIALS & SUPPLIES	-	-	-	-	-	21,000	21,000	-	21,000	-	21,000
	TOTAL FOR APPROPRIATION 2900	-	-	-	-	-	37,000	37,000	-	37,000	-	37,000
	TOTAL AGENCY	3.00	318,987	3.00	751,843	6.30	2,843,347	2,874,084	6.30	2,698,064	6.30	2,698,064



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 140 REGISTRATION, PLACEMENT &amp; COMMUNITY LIAISON</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK I	-	-	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	2.00	1.00	2.00	2.00	2.00
CLERK III TYPIST	1.00	1.00	-	-	-
CLERK II SPANISH SPEAKING	3.00	3.00	2.00	2.00	2.00
CLERK III SPANISH SPEAKING	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	9.00	8.00	9.00	9.00	9.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0140 REGISTRATION, PLACEMENT &amp; COMMUNITY LIAISON</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	104,927	1.00	123,808	1.00	123,808	127,522	1.00	132,623	1.00	132,623
2020-1600	NON-INSTRUCTIONAL SALARIES	8.00	473,774	7.00	465,029	8.00	465,029	470,184	8.00	524,223	8.00	527,693
2020-1750	NON-INSTR. OVERTIME	-	56,514	-	50,000	-	50,000	50,000	-	50,000	-	50,000
2020-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	471	-	3,000	-	3,000	3,000	-	2,500	-	2,500
2020-2520	MATERIALS & SUPPLIES	-	3,050	-	4,717	-	4,717	4,717	-	4,000	-	4,000
	TOTAL FOR APPROPRIATION 2020	9.00	638,737	8.00	646,554	9.00	646,554	655,423	9.00	713,346	9.00	716,816
	TOTAL AGENCY	9.00	638,737	8.00	646,554	9.00	646,554	655,423	9.00	713,346	9.00	716,816

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 141 SCHOOL SECURITY / SAFETY</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
COURT LIAISON WORKER	1.00	-	-	-	-
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	2.00	2.00	2.00	2.00
<u>OPERATION AND MAINTENANCE</u>					
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	6.00	5.00	5.00	5.00	5.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0141 SCHOOL SECURITY/SAFETY</u>												
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	304,017	2.00	232,558	2.00	232,558	238,738	2.00	248,378	2.00	248,378
2020-1750	NON-INSTR. OVERTIME	-	54,620	-	70,000	-	70,000	70,000	-	70,000	-	70,000
2020-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	314	-	500	-	500	500	-	500	-	500
2020-2520	MATERIALS & SUPPLIES	-	13,732	-	6,604	-	6,604	6,604	-	27,229	-	27,229
	TOTAL FOR APPROPRIATION 2020	3.00	372,683	2.00	309,662	2.00	309,662	315,842	2.00	346,107	2.00	346,107
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	192,007	3.00	188,475	3.00	188,475	194,327	3.00	202,327	3.00	202,327
	TOTAL FOR APPROPRIATION 1620	3.00	192,007	3.00	188,475	3.00	188,475	194,327	3.00	202,327	3.00	202,327
	TOTAL AGENCY	6.00	564,690	5.00	498,137	5.00	498,137	510,169	5.00	548,434	5.00	548,434

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 142 TRANSPORTATION</u>					
SUPERVISOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION DISPATCHER	4.00	4.00	4.00	4.00	4.00
ACCOUNT CLERK II	-	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 5510	10.00	11.00	11.00	11.00	11.00
TOTAL FTE FOR AGENCY	10.00	11.00	11.00	11.00	11.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<b>AGENCY 0142 TRANSPORTATION</b>												
<b>DISTRICT TRANSPORTATION</b>												
5510-1600	NON-INSTRUCTIONAL SALARIES	10.00	720,761	11.00	770,955	11.00	770,955	712,306	11.00	811,450	11.00	813,152
5510-1701	BUS MONITORS	-	4,414,238	-	4,438,911	-	4,438,911	4,438,911	-	4,178,146	-	4,178,146
5510-1750	NON-INSTR. OVERTIME	-	51,017	-	77,448	-	77,448	77,448	-	77,448	-	77,448
5510-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	19,277	-	20,800	-	20,800	20,800	-	20,800	-	20,800
5510-2520	MATERIALS & SUPPLIES	-	3,426	-	3,774	-	5,774	5,774	-	3,774	-	3,774
	TOTAL FOR APPROPRIATION 5510	10.00	5,208,720	11.00	5,311,888	11.00	5,313,888	5,255,239	11.00	5,091,618	11.00	5,093,320
<b>CONTRACT TRANSPORTATION</b>												
5540-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,002,791	-	1,420,946	-	1,420,946	970,946	-	1,575,100	-	1,575,100
5540-2307	TRANSPORTATION	-	29,013,133	-	33,694,839	-	33,694,839	29,785,226	-	30,901,396	-	29,830,405
5540-2315	TRAVEL	-	-	-	2,986	-	986	1,995	-	2,986	-	2,986
	TOTAL FOR APPROPRIATION 5540	-	30,015,924	-	35,118,771	-	35,116,771	30,758,167	-	32,479,482	-	31,408,491



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0142 TRANSPORTATION</u>												
<u>PUBLIC TRANSPORTATION - SPECIAL ED</u>												
5550-2307	TRANSPORTATION	-	768,901	-	1,200,000	-	1,200,000	1,023,644	-	1,250,000	-	1,250,000
	TOTAL FOR APPROPRIATION 5550	-	768,901	-	1,200,000	-	1,200,000	1,023,644	-	1,250,000	-	1,250,000
<u>BOCES TRANSPORTATION</u>												
5581-2590	BOCES	-	2,369	-	5,000	-	5,000	5,000	-	5,000	-	5,000
	TOTAL FOR APPROPRIATION 5581	-	2,369	-	5,000	-	5,000	5,000	-	5,000	-	5,000
<u>VARSITY TRANSPORTATION</u>												
2900-2307	TRANSPORTATION	-	-	-	-	-	-	-	-	1,303,325	-	1,303,325
	TOTAL FOR APPROPRIATION 2900	-	-	-	-	-	-	-	-	1,303,325	-	1,303,325
	TOTAL AGENCY	10.00	35,995,913	11.00	41,635,659	11.00	41,635,659	37,042,050	11.00	40,129,425	11.00	39,060,136



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 150 FACILITIES MANAGEMENT</u>					
<u>OPERATION AND MAINTENANCE</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
DEPUTY DIR OF OPERATIONS	1.00	1.00	1.00	1.00	1.00
SR ENGINEER TECH	-	-	-	1.00	1.00
MECHANICAL ENGINEER	1.00	1.00	1.00	1.00	1.00
SR PROJ DEVELOP MGR	1.00	1.00	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
SUPERVISOR OF CUSTODIANS	-	2.00	-	-	-
DRAFTSPERSON	1.00	1.00	1.00	1.00	1.00
HEAD CUSTODIAN	1.00	-	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	-	6.00	6.00	6.00
CLERK I DATA ENTRY	1.00	1.00	1.00	-	-
CLERK II DATA ENTRY	-	-	1.00	2.00	2.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK III TYPIST	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	19.00	13.00	21.00	22.00	22.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0150 FACILITIES MANAGEMENT</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	19.00	1,535,194	13.00	1,209,094	21.00	1,377,036	1,623,603	22.00	1,760,510	22.00	1,762,246
1620-1750	NON-INSTR. OVERTIME	-	1,426,611	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-	1,500,000
1620-1790	STUDENT TRAINEES	-	45,222	-	-	-	7,000	7,000	-	65,000	-	65,000
1620-2000	EQUIPMENT	-	199,571	-	330,000	-	330,000	336,906	-	330,000	-	-
1620-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	3,444,467	-	5,242,167	-	3,742,167	4,564,685	-	4,144,599	-	4,144,599
1620-2520	MATERIALS & SUPPLIES	-	1,461,452	-	1,818,837	-	1,811,837	1,811,837	-	1,715,900	-	1,715,900
	TOTAL FOR APPROPRIATION 1620	19.00	8,112,517	13.00	10,100,098	21.00	8,768,040	9,844,031	22.00	9,516,009	22.00	9,187,745
<u>MAINTENANCE OF PLANT</u>												
1625-2316	BUILDING REPAIRS	-	1,460,979	-	2,040,000	-	2,040,000	2,467,711	-	2,165,176	-	2,165,176
	TOTAL FOR APPROPRIATION 1625	-	1,460,979	-	2,040,000	-	2,040,000	2,467,711	-	2,165,176	-	2,165,176

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 150 FACILITIES MANAGEMENT</u>					
<u>MAINTENANCE</u>					
ASSISTANT SUPERVISOR OF MAINTENANCE			1.00	-	-
AUTO MECHANIC			2.00	2.00	2.00
CARPENTER			3.00	3.00	3.00
ELECTRICIAN			2.00	2.00	2.00
ELECTRICIAN SUPERVISOR			1.00	1.00	1.00
LOCKSMITH			1.00	1.00	1.00
MAINTENANCE MECHANIC			7.00	7.00	7.00
MAINTENANCE WORKER			-	3.00	3.00
MOTOR EQUIPMENT OPERATOR I			9.00	9.00	9.00
PAINTER			1.00	1.00	1.00
PLUMBER			4.00	4.00	4.00
ROOFER			1.00	1.00	1.00
STOREKEEPER			-	1.00	1.00
SUPERVISOR OF MAINTENANCE			-	1.00	1.00
WORKING SUPERVISOR			1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1625	-	-	33.00	37.00	37.00
<u>CENTRAL MAILING &amp; SWITCHBOARD</u>					
MAIL ROOM CLERK	1.00	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	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR AGENCY	21.00	15.00	56.00	61.00	61.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0150 FACILITIES MANAGEMENT</u>												
<u>MAINTENANCE OF PLANT</u>												
1625-1650	NON-INSTRUCTIONAL SALARIES	-	-	-	-	33.00	2,749,055	2,177,621	37.00	2,568,806	37.00	2,577,512
	TOTAL FOR APPROPRIATION 1625	-	-	-	-	33.00	2,749,055	2,177,621	37.00	2,568,806	37.00	2,577,512
<u>CENTRAL MAILING &amp; SWITCHBOARD</u>												
1670-1600	NON-INSTRUCTIONAL SALARIES	2.00	101,022	2.00	102,409	2.00	102,409	104,236	2.00	108,242	2.00	111,458
1670-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	6,794	-	35,000	-	35,000	35,000	-	35,000	-	35,000
1670-2522	POSTAGE	-	200,620	-	300,000	-	300,000	190,388	-	300,000	-	300,000
	TOTAL FOR APPROPRIATION 1670	2.00	308,436	2.00	437,409	2.00	437,409	329,624	2.00	443,242	2.00	446,458
	TOTAL AGENCY	21.00	9,881,932	15.00	12,577,507	56.00	13,994,504	14,818,987	61.00	14,693,233	61.00	14,376,891

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 160 FINANCE</u>					
<u>BUSINESS ADMINISTRATION</u>					
ASSISTANT SUPERINTENDENT FOR FINANCE	1.00	-	-	-	-
OMBUDPERSON	1.00	1.00	1.00	1.00	1.00
PAYROLL ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	1.00	-	-	-	-
BUDGET ANALYST	2.00	4.00	4.00	4.00	4.00
ACCOUNTANT I	2.00	1.00	1.00	1.00	1.00
ACCOUNTANT II	1.00	1.00	-	-	-
ACCOUNTANT III	-	-	1.00	1.00	1.00
ACCOUNT ANALYST	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK I	4.00	4.00	1.00	1.00	1.00
ACCOUNT CLERK II	2.00	1.00	2.00	2.00	2.00
ACCOUNT CLERK III	7.75	7.75	7.75	7.75	7.75
ACCOUNT CLERK IV	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	0.50	0.50	-	-	-
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK III	1.00	1.00	1.50	1.50	1.50
TOTAL FTE FOR APPROPRIATION 1310	28.25	26.25	24.25	24.25	24.25

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY. 0160 FINANCE</b>												
<b>BUSINESS ADMINISTRATION</b>												
1310-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	141,700	-	-	-	-	-	-	-	-	
1310-1600	NON-INSTRUCTIONAL SALARIES	27.25	1,803,862	26.25	1,905,981	24.25	1,905,981	1,610,049	24.25	1,943,367	24.25	1,949,736
1310-1750	NON-INSTR. OVERTIME	-	122,055	-	120,000	-	120,000	120,000	-	160,500	-	160,500
1310-1790	STUDENT TRAINEES	-	57,753	-	71,000	-	71,000	71,000	-	71,000	-	71,000
1310-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	7,554	-	7,000	-	7,000	7,000	-	5,000	-	5,000
1310-2315	TRAVEL	-	221	-	750	-	750	501	-	350	-	350
1310-2520	MATERIALS & SUPPLIES	-	5,653	-	7,547	-	7,547	7,547	-	6,000	-	6,000
	TOTAL FOR APPROPRIATION 1310	28.25	2,138,798	26.25	2,112,278	24.25	2,112,278	1,816,097	24.25	2,186,217	24.25	2,192,586
<b>AUDITING</b>												
1320-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	213,840	-	151,300	-	151,300	286,300	-	167,400	-	167,400
	TOTAL FOR APPROPRIATION 1320	-	213,840	-	151,300	-	151,300	286,300	-	167,400	-	167,400

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 160 FINANCE</u>					
<u>PURCHASING</u>					
PURCHASING AGENT	1.00	1.00	1.00	1.00	1.00
ASSISTANT PURCHASING AGENT	-	-	-	-	-
ACCOUNT CLERK I	-	-	-	-	-
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	1.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1345	6.00	6.00	6.00	6.00	6.00
TOTAL FTE FOR AGENCY	34.25	32.25	30.25	30.25	30.25

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0160 FINANCE</u>												
<u>PURCHASING</u>												
1345-1600 NON-INSTRUCTIONAL SALARIES	6.00	469,120	6.00	444,642	6.00	444,642	450,944	6.00	469,002	6.00	469,002	
1345-1750 NON-INSTR. OVERTIME	-	6,030	-	10,000	-	10,000	10,000	-	10,000	-	10,000	
1345-1790 STUDENT TRAINEES	-	19,494	-	24,000	-	24,000	24,000	-	20,000	-	20,000	
1345-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	4,688	-	8,750	-	8,750	8,750	-	8,750	-	8,750	
1345-2520 MATERIALS & SUPPLIES	-	2,194	-	4,245	-	4,245	4,245	-	3,500	-	3,500	
TOTAL FOR APPROPRIATION 1345	6.00	501,526	6.00	491,637	6.00	491,637	497,939	6.00	511,252	6.00	511,252	
<u>DISTRICT WIDE INVENTORY &amp; CENTRAL STOREROOM</u>												
1660-1790 STUDENT TRAINEES	-	499	-	5,000	-	5,000	5,000	-	-	-	-	
1660-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	19,570	-	95,000	-	95,000	95,000	-	95,000	-	95,000	
1660-2520 MATERIALS & SUPPLIES	-	10,356	-	10,378	-	10,378	10,378	-	10,000	-	10,000	
TOTAL FOR APPROPRIATION 1660	-	30,425	-	110,378	-	110,378	110,378	-	105,000	-	105,000	
TOTAL AGENCY	34.25	2,884,589	32.25	2,865,593	30.25	2,865,593	2,710,715	30.25	2,969,869	30.25	2,976,238	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 162 PERSONNEL &amp; HUMAN RESOURCES</u>					
<u>PERSONNEL</u>					
DIRECTOR	-	-	-	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	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	3.00	3.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II	2.00	2.00	1.00	1.00	1.00
CLERK II DATA ENTRY	5.00	5.00	4.00	4.00	4.00
CLERK II SPANISH SPEAKING	2.00	2.00	1.00	1.00	1.00
CLERK III	1.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	-	-	1.00	1.00	1.00
CLERK III SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK IV	3.00	3.00	3.00	3.00	3.00
CLERK IV TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1430	21.00	21.00	21.00	21.00	21.00
TOTAL FTE FOR AGENCY	21.00	21.00	21.00	21.00	21.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0162 PERSONNEL &amp; HUMAN RESOURCES</b>												
<b>PERSONNEL</b>												
1430-1600	NON-INSTRUCTIONAL SALARIES	21.00	1,324,865	21.00	1,462,432	21.00	1,462,432	1,239,798	21.00	1,520,855	20.00	1,389,000
1430-1555	INSTRUC. SAL.-EXTRA PAY	-	-	-	500	-	500	500	-	500	-	500
1430-1750	NON-INSTR. OVERTIME	-	40,522	-	85,000	-	85,000	85,000	-	55,000	-	55,000
1430-2000	EQUIPMENT	-	-	-	1,000	-	1,000	1,021	-	1,000	-	-
1430-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	72,904	-	68,600	-	68,600	71,800	-	98,600	-	98,600
1430-2315	TRAVEL	-	-	-	3,000	-	3,000	2,005	-	3,000	-	3,000
1430-2520	MATERIALS & SUPPLIES	-	10,024	-	11,793	-	11,793	11,793	-	12,000	-	12,000
1430-2540	COMPUTER SOFTWARE	-	-	-	500	-	500	500	-	500	-	-
1430-2590	BOCES	-	7,282	-	7,900	-	7,900	7,900	-	7,900	-	7,900
	TOTAL FOR APPROPRIATION 1430	21.00	1,455,598	21.00	1,640,725	21.00	1,640,725	1,420,317	21.00	1,699,355	21.00	1,700,000
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-1750	NON-INSTR. OVERTIME	-	-	-	9,500	-	9,500	9,500	-	9,500	-	9,500
2070-2520	MATERIALS & SUPPLIES	-	3,543	-	1,415	-	1,415	1,415	-	1,400	-	1,400
	TOTAL FOR APPROPRIATION 2070	-	3,543	-	10,915	-	10,915	10,915	-	10,900	-	10,900
	TOTAL AGENCY	21.00	1,459,141	21.00	1,651,640	21.00	1,651,640	1,431,232	21.00	1,710,255	21.00	1,710,900

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 163 APPLICATION DEVELOPMENT</u>					
<u>CENTRAL DATA PROCESSING</u>					
PROGRAMMER SUPERVISOR	1.00	1.00	1.00	1.00	<b>1.00</b>
PROGRAMMER	2.00	2.00	2.00	2.00	<b>2.00</b>
PERSONAL COMPUTER TECHICIAN II	1.00	1.00	1.00	1.00	<b>1.00</b>
SENIOR COMPUTER OPERATOR	1.00	1.00	1.00	1.00	<b>1.00</b>
COMPUTER OPERATOR	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK III	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 1680	10.00	10.00	10.00	10.00	<b>10.00</b>
TOTAL FTE FOR AGENCY	10.00	10.00	10.00	10.00	<b>10.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0163 APPLICATION DEVELOPMENT</u>												
<u>CENTRAL DATA PROCESSING</u>												
1680-1600	NON-INSTRUCTIONAL SALARIES	10.00	867,582	10.00	789,201	10.00	789,201	790,858	10.00	825,015	10.00	829,156
1680-1750	NON-INSTR. OVERTIME	-	11,582	-	14,900	-	14,900	14,900	-	14,900	-	14,900
1680-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	435,132	-	-	-	1,500	385,565	-	189,670	-	189,670
1680-2315	TRAVEL	-	-	-	5,500	-	5,500	3,675	-	5,500	-	5,500
1680-2520	MATERIALS & SUPPLIES	-	26,800	-	16,757	-	15,257	15,257	-	12,000	-	12,000
	TOTAL FOR APPROPRIATION 1680	10.00	1,341,096	10.00	826,358	10.00	826,358	1,210,255	10.00	1,047,085	10.00	1,051,226
<u>ATTENDANCE</u>												
2705-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	228,406	-	-	-	-	-	-	-	-	-
2705-2520	MATERIALS & SUPPLIES	-	1,092	-	5,657	-	5,657	5,657	-	-	-	-
	TOTAL FOR APPROPRIATION 2705	-	229,498	-	5,657	-	5,657	5,657	-	-	-	-
	TOTAL AGENCY	10.00	1,570,594	10.00	832,015	10.00	832,015	1,215,912	10.00	1,047,085	10.00	1,051,226

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 164 INFRASTRUCTURE SUPPORT</u>					
<u>OPERATION AND MAINTENANCE</u>					
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
<u>CENTRAL DATA PROCESSING</u>					
SENIOR NETWORK ENGINEER	1.00	1.00	1.00	1.00	1.00
SYSTEMS ENGINEER II	1.00	1.00	1.00	1.00	1.00
CLERK I	-	1.00	-	-	-
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	-	2.00	-	-
PERSONAL COMPUTER SPECIALIST	1.00	1.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHICIAN I	7.00	5.00	7.00	5.00	5.00
PERSONAL COMPUTER TECHICIAN II	1.00	4.00	1.00	4.00	4.00
PERSONAL COMPUTER TECHNICIAN TRAINEE	-	3.00	-	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1680	13.00	16.00	13.00	14.00	14.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0164 INFRASTRUCTURE SUPPORT</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	1.00	62,585	1.00	60,267	1.00	60,267	60,590	1.00	63,075	1.00	63,075
1620-1750	NON-INSTR. OVERTIME	-	8,506	-	30,000	-	30,000	30,000	-	30,000	-	30,000
1620-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	46,776	-	50,000	-	50,000	50,000	-	50,000	-	50,000
1620-2520	MATERIALS & SUPPLIES	-	2,395	-	14,151	-	14,151	14,151	-	14,000	-	14,000
	TOTAL FOR APPROPRIATION 1620	1.00	120,262	1.00	154,418	1.00	154,418	154,741	1.00	157,075	1.00	157,075
<u>CENTRAL DATA PROCESSING</u>												
1680-1600	NON-INSTRUCTIONAL SALARIES	13.00	989,670	16.00	1,138,509	13.00	1,138,509	1,057,800	14.00	1,118,205	14.00	1,124,700
1680-2000	EQUIPMENT	-	14,225	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 1680	13.00	1,003,895	16.00	1,138,509	13.00	1,138,509	1,057,800	14.00	1,118,205	14.00	1,124,700

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 164 INFRASTRUCTURE SUPPORT					
COMPUTER ASSISTED INSTRUCTION					
PERSONAL COMPUTER TECHICIAN I	1.00	1.00	1.00	1.00	1.00
PERSONAL COMPUTER TECHNICIAN II	-	1.00	-	1.00	1.00
JUNIOR PERSONAL COMPUTER SPECIALIST	2.00	1.00	2.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2630	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR AGENCY	17.00	20.00	17.00	18.00	18.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0164 INFRASTRUCTURE SUPPORT</u>												
<u>INSERVICE TRAINING-INSTRUCTION</u>												
2070-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	10,875	-	625	-	625	19,825	-	-	-	-
	TOTAL FOR APPROPRIATION 2070	-	10,875	-	625	-	625	19,825	-	-	-	-
<u>COMPUTER ASSISTED INSTRUCTION</u>												
2630-1600	NON-INSTRUCTIONAL SALARIES	3.00	226,906	3.00	232,079	3.00	232,079	229,872	3.00	242,451	3.00	242,451
2630-1750	NON-INSTR. OVERTIME	-	33,355	-	55,000	-	55,000	55,000	-	55,000	-	55,000
2630-1790	STUDENT TRAINEES	-	-	-	15,500	-	15,500	15,500	-	-	-	-
2630-2000	EQUIPMENT	-	6,417	-	-	-	-	-	-	-	-	-
2630-2020	EQUIPMENT - CAI	-	592,329	-	-	-	-	-	-	-	-	-
2630-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	213,891	-	136,501	-	136,501	397,601	-	39,900	-	39,900
2630-2315	TRAVEL	-	-	-	5,000	-	5,000	3,341	-	5,000	-	5,000
2630-2520	MATERIALS & SUPPLIES	-	9,054	-	47,171	-	47,171	47,171	-	45,000	-	45,000
	TOTAL FOR APPROPRIATION 2630	3.00	1,081,952	3.00	491,251	3.00	491,251	748,485	3.00	387,351	3.00	387,351
	TOTAL AGENCY	17.00	2,216,984	20.00	1,784,803	17.00	1,784,803	1,980,852	18.00	1,662,631	18.00	1,669,126



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 202 CHIEF ACADEMIC OFFICER</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	1.00	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
ACCOUNT CLERK I	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2010	3.00	3.00	4.00	4.00	4.00
 <u>AGENCY 202 CHIEF ACADEMIC OFFICER</u>					
<u>RESEARCH, PLANNING &amp; EVALUATION</u>					
DIRECTOR	-	-	-	1.00	1.00
CLERK II DATA ENTRY	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2060	-	-	-	2.00	2.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0202 CHIEF ACADEMIC OFFICER												
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	187,881	1.00	169,000	1.00	169,000	175,760	1.00	182,790	1.00	182,790	
2010-1600 NON-INSTRUCTIONAL SALARIES	2.00	180,631	2.00	178,973	3.00	178,973	250,324	3.00	260,217	3.00	262,069	
2010-1750 NON-INSTR. OVERTIME	-	13,089	-	15,000	-	8,225	8,225	-	15,000	-	15,000	
2010-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	7,929	-	6,000	-	8,000	8,000	-	6,000	-	6,000	
2010-2315 TRAVEL	-	383	-	500	-	500	334	-	500	-	500	
2010-2520 MATERIALS & SUPPLIES	-	1,767	-	1,887	-	1,887	1,887	-	2,000	-	2,000	
TOTAL FOR APPROPRIATION 2010	3.00	391,681	3.00	371,360	4.00	366,585	444,530	4.00	466,507	4.00	468,359	
<u>ACCOUNTABILITY</u>												
2060-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	123,000	1.00	123,000	
2060-1600 NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	1.00	49,230	1.00	49,230	
TOTAL FOR APPROPRIATION 2060	-	-	-	-	-	-	-	2.00	172,230	2.00	172,230	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	-	-	-	-	-	-	-	-	-	-	-	
2110-1555 INSTRUC. SAL.-EXTRA PAY	-	21,479	-	20,000	-	20,000	20,000	-	20,000	-	20,000	
2110-1750 NON-INSTR. OVERTIME	-	-	-	50,000	-	1,000	1,000	-	10,000	-	10,000	
2110-1790 STUDENT TRAINEES	-	-	-	-	-	-	-	-	50,000	-	50,000	
2110-2000 EQUIPMENT	-	15,024	-	-	-	-	-	-	200,000	-	-	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	15,000	-	15,000	15,000	-	15,000	-	15,000	
2110-2520 MATERIALS & SUPPLIES	-	217,249	-	396,241	-	394,241	394,241	-	395,372	-	395,372	
2110-2580 TEXTBOOKS	-	1,786,335	-	1,700,000	-	1,700,000	1,700,000	-	1,700,000	-	-	
TOTAL FOR APPROPRIATION 2110	-	2,040,087	-	2,181,241	-	2,130,241	2,130,241	-	2,390,372	-	490,372	

**YONKERS PUBLIC SCHOOLS**  
**2013/14 ADOPTED BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 202 CHIEF ACADEMIC OFFICER</u>					
<u>ATTENDANCE</u>					
TEACHER	3.00	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2705	3.00	3.00	2.00	2.00	2.00
<u>GUIDANCE</u>					
DIRECTOR	1.00	-	-	-	-
CLERK III DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	2.00	-	-	-	-
TOTAL FTE FOR AGENCY	8.00	6.00	6.00	8.00	8.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0202 CHIEF ACADEMIC OFFICER												
<u>ATTENDANCE</u>												
2705-1500 CERT STAFF EXCEPT REG TEACHERS	3.00	243,922	3.00	341,490	2.00	341,490	206,167	2.00	227,460	2.00	227,460	
2705-1555 INSTRUC. SAL.-EXTRA PAY	-	51,372	-	70,000	-	47,000	47,000	-	70,000	-	70,000	
2705-1750 NON-INSTR. OVERTIME	-	39,829	-	60,000	-	30,825	30,825	-	85,000	-	85,000	
TOTAL FOR APPROPRIATION 2705	3.00	335,123	3.00	471,490	2.00	419,315	283,992	2.00	382,460	2.00	382,460	
<u>GUIDANCE</u>												
2810-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	118,640	-	-	-	-	123,386	-	-	-	-	
2810-1600 NON-INSTRUCTIONAL SALARIES	1.00	78,767	-	-	-	-	80,943	-	-	-	-	
2810-1555 INSTRUC. SAL.-EXTRA PAY	-	35,721	-	-	-	-	-	-	-	-	-	
2810-1760 NON-INSTR. EXTRA PAY	-	10,668	-	-	-	-	-	-	-	-	-	
2810-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	174	-	-	-	-	-	-	-	-	-	
2810-2520 MATERIALS & SUPPLIES	-	14,541	-	-	-	-	-	-	-	-	-	
TOTAL FOR APPROPRIATION 2810	2.00	258,510	-	-	-	-	204,329	-	-	-	-	
TOTAL AGENCY	8.00	3,190,363	6.00	3,024,091	6.00	2,916,141	3,063,093	8.00	3,411,569	8.00	1,513,421	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0203 OCCUPATIONAL EDUCATION												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1555	INSTRUC. SAL-EXTRA PAY	-	-	-	5,000	-	5,000	5,000	-	8,000	-	8,000
2280-1750	NON-INSTR. OVERTIME	-	-	-	3,000	-	3,000	3,000	-	5,000	-	5,000
2280-1790	STUDENT TRAINEES	-	-	-	5,000	-	5,000	5,000	-	-	-	-
2280-2000	EQUIPMENT	-	-	-	30,000	-	30,000	30,628	-	30,000	-	-
2280-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	55,000	-	30,000	30,000	-	30,000	-	30,000
2280-2315	TRAVEL	-	-	-	3,000	-	3,000	2,005	-	3,000	-	3,000
2280-2520	MATERIALS & SUPPLIES	-	-	-	94,815	-	119,815	119,815	-	150,000	-	150,000
2280-2580	TEXTBOOKS	-	-	-	50,000	-	50,000	50,000	-	35,000	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	-	245,815	-	245,815	245,448	-	261,000	-	196,000
	TOTAL AGENCY	-	-	-	245,815	-	245,815	245,448	-	261,000	-	196,000

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 204 DISTRICT GUIDANCE</u>					
<u>GUIDANCE</u>					
DIRECTOR	-	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR				8.00	8.00
CLERK III DATA ENTRY	-	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	-	2.00	2.00	10.00	10.00
TOTAL FTE FOR AGENCY	-	2.00	2.00	10.00	10.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0204 DISTRICT GUIDANCE												
GUIDANCE												
2810-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	1.00	118,640	1.00	118,640	-	9.00	1,102,722	9.00	1,102,722	
2810-1600 NON-INSTRUCTIONAL SALARIES	-	-	1.00	78,767	1.00	78,767	-	1.00	84,261	1.00	84,261	
2810-1555 INSTRUC. SAL.-EXTRA PAY	-	-	-	45,000	-	37,000	37,000	-	46,100	-	46,100	
2810-1760 NON-INSTR. EXTRA PAY	-	-	-	6,000	-	6,000	6,000	-	3,700	-	3,700	
2810-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,000	-	1,000	1,000	-	4,700	-	4,700	
2810-2315 TRAVEL	-	-	-	-	-	2,000	-	-	2,000	-	2,000	
2810-2520 MATERIALS & SUPPLIES	-	-	-	33,020	-	39,020	39,020	-	53,800	-	53,800	
TOTAL FOR APPROPRIATION 2810	-	-	2.00	282,427	2.00	282,427	83,020	10.00	1,297,283	10.00	1,297,283	
TOTAL AGENCY	-	-	2.00	282,427	2.00	282,427	83,020	10.00	1,297,283	10.00	1,297,283	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 205 LIBRARY SERVICES</u>					
<u>SCHOOL LIBRARY &amp; AUDIO VISUAL</u>					
ADMINISTRATIVE INTERN	-	0.10	-	-	-
CLERK II TYPIST	-	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2610	-	0.60	-	-	-
TOTAL FTE FOR AGENCY	-	0.60	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 0205 LIBRARY SERVICES											
SCHL LIBRARY & AV											
2610-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	0.10	12,487	-	-	-	-	-	-	-
2610-1600 NON-INSTRUCTIONAL SALARIES	-	-	0.50	30,134	-	-	-	-	-	-	-
2610-1555 INSTRUC. SAL.-EXTRA PAY	-	-	-	3,300	-	-	-	-	-	-	-
2610-1750 NON-INSTR. OVERTIME	-	-	-	1,800	-	-	-	-	-	-	-
2610-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	-	-	-	-	-	-
2610-2520 MATERIALS & SUPPLIES	-	-	-	22,642	-	-	-	-	-	-	-
2610-2530 LIBRARY BOOKS	-	-	-	231,000	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 2610	-	-	0.60	302,863	-	-	-	-	-	-	-
TOTAL AGENCY	-	-	0.60	302,863	-	-	-	-	-	-	-



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 0222 PROFESSIONAL & ORGANIZATIONAL DEVELOPMENT											
<u>INSERVICE TRAINING-INSTRUCTION</u>											
2070-1600 NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-
2070-1555 INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	-	-	-
2070-1750 NON-INSTR. OVERTIME	-	-	-	-	-	-	-	-	-	-	-
2070-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	9,047	-	-	-	-	-	-	-	-	-
2070-2520 MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 2070	-	9,047	-	-	-	-	-	-	-	-	-
TOTAL AGENCY	-	9,047	-	-	-	-	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 231 ACCOUNTABILITY, ASSESSMENT &amp; EVALUATION</u>					
<u>RESEARCH, PLANNING &amp; EVALUATION</u>					
DIRECTOR	1.00	1.00	0.75	0.75	<b>0.75</b>
PROGRAMMER	1.00	1.00	1.00	1.00	<b>1.00</b>
RESEARCH ANALYST	0.86	0.86	0.86	0.86	<b>0.86</b>
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	<b>2.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2060	5.86	5.86	5.61	5.61	<b>5.61</b>
TOTAL FTE FOR AGENCY	5.86	5.86	5.61	5.61	<b>5.61</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0231 ACCOUNTABILITY, ASSESSMENT &amp; EVALUATION</u>												
<u>RESEARCH, PLANNING &amp; EVALUATION</u>												
2060-1600 NON-INSTRUCTIONAL SALARIES	5.86	396,383	5.86	418,323	5.61	418,323	393,490	5.61	409,944	5.61	412,253	
2060-1555 INSTRUC. SAL.-EXTRA PAY	-	191,973	-	121,000	-	121,000	121,000	-	135,000	-	135,000	
2060-1750 NON-INSTR. OVERTIME	-	12,494	-	17,000	-	17,000	17,000	-	17,000	-	17,000	
2060-2000 EQUIPMENT	-	-	-	35,000	-	35,000	35,732	-	35,000	-	-	
2060-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	274,903	-	253,925	-	253,925	347,925	-	423,100	-	423,100	
2060-2315 TRAVEL	-	5,007	-	4,000	-	4,000	2,673	-	5,000	-	5,000	
2060-2520 MATERIALS & SUPPLIES	-	38,055	-	54,625	-	54,625	54,625	-	57,900	-	57,900	
TOTAL FOR APPROPRIATION 2060	5.86	918,816	5.86	903,873	5.61	903,873	972,445	5.61	1,082,944	5.61	1,050,253	
TOTAL AGENCY	5.86	918,816	5.86	903,873	5.61	903,873	972,445	5.61	1,082,944	5.61	1,050,253	

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 233 HEALTH, PHYSICAL EDUCATION &amp; INTERSCHOLASTIC ATHLETICS</u>					
<u>ATHLETICS &amp; EXTRA CURRICULAR</u>					
DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	-	1.00	2.00	2.00	2.00
ADMINISTRATIVE SECRETARY/STENO	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	-	-	-
CLERK III Typist	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2855	3.00	4.00	5.00	5.00	5.00
TOTAL FTE FOR AGENCY	3.00	4.00	5.00	5.00	5.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
AGENCY 0233 HEALTH, PHYSICAL EDUCATION & INTERSCHOLASTIC ATHLETICS												
<u>ATHLETICS &amp; EXTRA CURRICULAR</u>												
2900-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	130,416	2.00	227,189	3.00	227,189	323,582	3.00	336,525	3.00	336,525	
2900-1600 NON-INSTRUCTIONAL SALARIES	2.00	149,523	2.00	146,493	2.00	146,493	122,190	2.00	156,979	2.00	156,979	
2900-1555 INSTRUC. SAL.-EXTRA PAY	-	28,276	-	131,357	-	135,347	135,347	-	259,518	-	259,518	
2900-1556 INSTRUC. SAL.-ATHLETICS	-	523,793	-	614,133	-	641,000	641,000	-	744,942	-	744,942	
2900-1750 NON-INSTR. OVERTIME	-	190,936	-	122,335	-	124,953	124,953	-	134,551	-	134,551	
2900-2000 EQUIPMENT	-	-	-	90,000	-	90,000	91,884	-	90,000	-	-	
2900-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	447,810	-	940,335	-	969,510	339,938	-	402,653	-	402,653	
2900-2315 TRAVEL	-	-	-	10,000	-	10,000	6,682	-	10,000	-	10,000	
2900-2520 MATERIALS & SUPPLIES	-	142,580	-	202,130	-	206,530	206,530	-	208,469	-	208,469	
2900-2590 BOCES	-	224,627	-	196,348	-	200,248	200,248	-	178,936	-	178,936	
TOTAL FOR APPROPRIATION 2900	3.00	1,837,961	4.00	2,680,320	5.00	2,751,270	2,192,354	5.00	2,522,573	5.00	2,432,573	
TOTAL AGENCY	3.00	1,837,961	4.00	2,680,320	5.00	2,751,270	2,192,354	5.00	2,522,573	5.00	2,432,573	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 241 INSTRUCTIONAL SUPPORT DEPARTMENT</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
ASSISTANT DIRECTOR	-	2.00	1.50	1.50	1.50
ASSISTANT PRINCIPAL	-	-	0.50	0.50	0.50
TEACHER	-	-	-	2.00	2.00
CLERK I SPANISH SPEAKING	-	-	-	1.00	1.00
CLERK I STENO	-	-	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2010	2.00	4.00	4.00	7.00	7.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	-	-	-	1.00	1.00
<u>TEACHING - REGULAR SCHOOLS</u>					
DIRECTOR	-	-	-	1.00	1.00
CLERK II TYPIST	-	-	-	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2110	-	-	-	1.50	1.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0241 INSTRUCTIONAL SUPPORT DEPARTMENT</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	2.00	196,821	2.00	196,821	218,179	4.00	442,697	4.00	442,697
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	111,274	2.00	128,388	2.00	128,388	120,097	3.00	166,456	3.00	166,456
	TOTAL FOR APPROPRIATION 2010	2.00	111,274	4.00	325,209	4.00	325,209	338,276	7.00	609,153	7.00	609,153
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	105,624	1.00	105,624
	TOTAL FOR APPROPRIATION 2020	-	-	-	-	-	-	-	1.00	105,624	1.00	105,624
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-1555	INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	-	-	-	75,000	-	75,000
2070-1750	NON-INSTR. OVERTIME	-	-	-	-	-	-	-	-	10,000	-	10,000
2070-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	60,000	-	60,000
2070-2520	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	2,000	-	2,000
	TOTAL FOR APPROPRIATION 2070	-	-	-	-	-	-	-	-	147,000	-	147,000
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	123,386	1.00	123,386
2110-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	0.50	31,539	0.50	31,539
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	30,470	-	118,000	-	118,000	118,000	-	312,000	-	312,000
2110-1750	NON-INSTR. OVERTIME	-	1,023	-	16,000	-	6,260	6,260	-	16,000	-	16,000
2110-1760	NON-INSTR. EXTRA PAY	-	-	-	80,000	-	80,000	80,000	-	5,000	-	5,000
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	423,372	-	618,300	-	413,300	413,300	-	428,300	-	428,300
2110-2315	TRAVEL	-	11,138	-	13,000	-	13,000	8,687	-	11,000	-	11,000
2110-2520	MATERIALS & SUPPLIES	-	29,537	-	64,154	-	278,894	278,894	-	137,000	-	137,000
2110-2590	BOCES	-	-	-	5,000	-	5,000	5,000	-	3,000	-	3,000
	TOTAL FOR APPROPRIATION 2110	-	495,539	-	914,454	-	914,454	910,141	1.50	1,067,225	1.50	1,067,225

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 241 INSTRUCTIONAL SUPPORT DEPARTMENT</u>					
<u>SCHOOL LIBRARY &amp; AUDIO VISUAL</u>					
ADMINISTRATIVE INTERN	0.10	-	0.30	0.50	<b>0.50</b>
CLERK II TYPIST	0.50	-	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	0.60	-	0.80	1.00	<b>1.00</b>
TOTAL FTE FOR AGENCY	2.60	4.00	4.80	10.50	<b>10.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0241 INSTRUCTIONAL SUPPORT DEPARTMENT												
SCHOOL LIBRARY & AUDIO VISUAL												
2610-1500 CERT STAFF EXCEPT REG TEACHERS	0.10	12,487	-	-	0.30	12,487	38,024	0.50	64,325	0.50	64,325	
2610-1600 NON-INSTRUCTIONAL SALARIES	0.50	29,438	-	-	0.50	30,134	30,295	0.50	31,539	0.50	31,539	
2610-1555 INSTRUC. SAL.-EXTRA PAY	-	-	-	-	-	3,300	3,300	-	3,300	-	3,300	
2610-1750 NON-INSTR. OVERTIME	-	-	-	-	-	1,800	1,800	-	1,800	-	1,800	
2610-2000 EQUIPMENT	-	-	-	-	-	47,500	48,494	-	80,000	-	-	
2610-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	1,500	1,500	-	1,500	-	1,500	
2610-2520 MATERIALS & SUPPLIES	-	143	-	-	-	22,642	22,642	-	22,000	-	22,000	
2610-2530 LIBRARY BOOKS	-	172,546	-	-	-	183,500	187,341	-	231,000	-	-	
TOTAL FOR APPROPRIATION 2610	0.60	214,614	-	-	0.80	302,863	333,396	1.00	435,464	1.00	124,464	
TOTAL AGENCY	2.60	821,428	4.00	1,239,663	4.80	1,542,526	1,581,813	10.50	2,364,466	10.50	2,053,466	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 0242 ARTS EDUCATION</u>											
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	-	12,000	-	12,000	12,000	-	10,000	-	10,000
2110-1760	NON-INSTR. EXTRA PAY	-	1,766	-	3,000	-	3,000	-	3,000	-	3,000
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	12,928	-	60,000	-	60,000	-	60,000	-	60,000
2110-2520	MATERIALS & SUPPLIES	-	2,157	-	56,606	-	56,606	-	56,000	-	56,000
	TOTAL FOR APPROPRIATION 2110	-	16,851	-	131,606	-	131,606	-	129,000	-	129,000
	TOTAL AGENCY	-	16,851	-	131,606	-	131,606	-	129,000	-	129,000

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 260 STUDENT INFORMATION SYSTEM</u>					
<u>CENTRAL DATA PROCESSING</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
PROGRAMMER	1.00	1.00	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 IV	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1680	6.00	6.00	5.00	5.00	5.00
TOTAL FTE FOR AGENCY	6.00	6.00	5.00	5.00	5.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0260 STUDENT INFORMATION SYSTEM												
CENTRAL DATA PROCESSING												
1680-1600 NON-INSTRUCTIONAL SALARIES	6.00	514,611	6.00	503,736	5.00	503,736	457,869	5.00	476,855	5.00	479,164	
1680-1555 INSTRUC. SAL.-EXTRA PAY	-	5,396	-	7,500	-	7,500	7,500	-	7,500	-	7,500	
1680-1750 NON-INSTR. OVERTIME	-	388	-	4,000	-	4,000	4,000	-	2,500	-	2,500	
1680-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	160,591	-	22,855	-	22,855	174,105	-	43,916	-	43,916	
1680-2315 TRAVEL	-	3,558	-	15,100	-	15,100	10,090	-	7,000	-	7,000	
1680-2520 MATERIALS & SUPPLIES	-	4,825	-	8,019	-	8,019	8,019	-	8,500	-	8,500	
TOTAL FOR APPROPRIATION 1680	6.00	689,369	6.00	561,210	5.00	561,210	661,583	5.00	546,271	5.00	548,580	
TOTAL AGENCY	6.00	689,369	6.00	561,210	5.00	561,210	661,583	5.00	546,271	5.00	548,580	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 270 PUPIL SUPPORT SERVICES</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	0.50
ASSISTANT PRINCIPAL	-	-	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	1.00	1.00	1.00
CLERK I DATA ENTRY	-	-	1.00	1.00	1.00
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	1.00	1.00	1.00	1.00	1.00
CLERK III DATA ENTRY	2.00	2.00	2.00	2.00	2.00
CLERK III TYPIST	0.70	0.70	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2010	9.20	9.20	10.20	10.20	10.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0270 PUPIL SUPPORT SERVICES</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	101,956	0.50	71,736	1.50	71,736	179,087	1.50	188,044	1.50	188,044
2010-1600	NON-INSTRUCTIONAL SALARIES	8.70	484,318	8.70	506,016	8.70	506,016	482,132	8.70	536,930	8.70	536,930
2010-1750	NON-INSTR. OVERTIME	-	2,974	-	3,000	-	5,500	5,500	-	3,600	-	3,600
2010-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	299	-	1,000	-	1,000	1,000	-	1,000	-	1,000
2010-2520	MATERIALS & SUPPLIES	-	2,412	-	3,774	-	3,774	3,774	-	3,774	-	3,774
	TOTAL FOR APPROPRIATION 2010	9.20	591,959	9.20	585,526	10.20	588,026	671,493	10.20	733,348	10.20	733,348
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	38,859	-	148,000	-	148,000	148,000	-	148,000	-	148,000
2110-1750	NON-INSTR. OVERTIME	-	7,718	-	20,000	-	20,000	20,000	-	20,000	-	20,000
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	5,737	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2110-2520	MATERIALS & SUPPLIES	-	11,551	-	17,925	-	17,925	17,925	-	17,825	-	17,825
	TOTAL FOR APPROPRIATION 2110	-	63,865	-	190,925	-	190,925	190,925	-	190,825	-	190,825
<b>SPECIAL EDUCATION</b>												
2250-1555	INSTRUC. SAL.-EXTRA PAY	-	821,298	-	850,000	-	1,000,000	1,000,000	-	850,000	-	850,000
2250-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	273,035	-	366,620	-	366,620	499,075	-	260,050	-	260,050
2250-2590	BOCES	-	42,630	-	140,000	-	140,000	140,000	-	100,000	-	100,000
	TOTAL FOR APPROPRIATION 2250	-	1,136,963	-	1,356,620	-	1,506,620	1,639,075	-	1,210,050	-	1,210,050

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 270 PUPIL SUPPORT SERVICES</u>					
<u>HEALTH SERVICES</u>					
CHIEF SCHOOL PHYSICIAN	1.00	1.00	1.00	1.00	1.00
MEDICAL INSPECTOR	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	0.20	0.20	0.20	0.20	0.20
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2830	8.20	8.20	8.20	8.20	8.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	1.40	2.40	5.40	5.40	5.40
TOTAL FTE FOR APPROPRIATION 2870	1.40	2.40	5.40	5.40	5.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.40	0.40	-	-	-
TOTAL FTE FOR APPROPRIATION 2880	0.40	0.40	-	-	-
TOTAL FTE FOR AGENCY	19.20	20.20	23.80	23.80	23.80

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2011/12		2012/13						2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0270 PUPIL SUPPORT SERVICES</b>												
<b>HEALTH SERVICES</b>												
2830-1600	NON-INSTRUCTIONAL SALARIES	8.20	764,799	8.20	704,108	8.20	704,108	695,641	8.20	725,234	8.20	727,066
2830-1760	NON-INSTR. EXTRA PAY	-	38,408	-	55,000	-	68,550	68,550	-	55,000	-	55,000
2830-1555	INSTRUC. SAL.-EXTRA PAY	-	-	-	10,000	-	10,000	10,000	-	12,500	-	12,500
2830-2000	EQUIPMENT	-	4,764	-	-	-	-	-	-	-	-	-
2830-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,037	-	5,000	-	5,000	5,000	-	2,500	-	2,500
2830-2312	HEALTH SERVICES	-	1,629,418	-	1,660,600	-	1,660,600	1,660,600	-	1,676,000	-	1,676,000
2830-2520	MATERIALS & SUPPLIES	-	52,352	-	47,171	-	47,171	47,171	-	50,000	-	50,000
	TOTAL FOR APPROPRIATION 2830	8.20	2,490,778	8.20	2,481,879	8.20	2,495,429	2,486,962	8.20	2,521,234	8.20	2,523,066
<b>PSYCHOLOGICAL SERVICES</b>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	1.40	467,608	2.40	306,642	5.40	306,642	629,570	5.40	679,504	5.40	679,504
2870-1555	INSTRUC. SAL.-EXTRA PAY	-	70,727	-	190,000	-	190,000	190,000	-	196,000	-	196,000
2870-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	10,000	-	10,000	10,000	-	4,000	-	4,000
2870-2520	MATERIALS & SUPPLIES	-	24,593	-	33,020	-	33,020	33,020	-	33,020	-	33,020
	TOTAL FOR APPROPRIATION 2870	1.40	562,927	2.40	539,662	5.40	539,662	862,590	5.40	912,524	5.40	912,524
<b>SOCIAL WORK</b>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	144,819	0.40	48,717	-	48,717	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2880	0.40	144,819	0.40	48,717	-	48,717	-	-	-	-	-
	TOTAL AGENCY	19.20	4,991,311	20.20	5,203,329	23.80	5,369,379	5,851,045	23.80	5,567,981	23.80	5,569,813

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 271 SPECIAL EDUCATION</u>					
<u>SPECIAL EDUCATION</u>					
EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	0.50
DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	-	1.00	1.00	1.00	1.00
TEACHER	8.50	8.50	8.50	8.50	13.50
CLERK I DATA ENTRY	4.00	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	-	-	-	-	-
CLERK II SPANISH SPEAKING	0.80	0.80	0.80	0.80	0.80
CLERK III	1.00	1.00	-	-	-
CLERK III SPANISH SPEAKING	-	-	-	-	-
CLERK III TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK IV	0.20	0.20	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2250	20.85	21.85	21.85	21.85	26.85
<u>AGENCY 271 SPECIAL EDUCATION</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	-	-	5.00	-
TOTAL FTE FOR APPROPRIATION 2280	-	-	-	5.00	-
TOTAL FTE FOR AGENCY	20.85	21.85	21.85	26.85	26.85

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0271 SPECIAL EDUCATION</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1750	NON-INSTR. OVERTIME	-	-	-	1,000	-	1,350	1,350	-	1,000	-	1,000
2010-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	656	-	1,000	-	1,000	1,000	-	1,000	-	1,000
	TOTAL FOR APPROPRIATION 2010	-	656	-	2,000	-	2,350	2,350	-	2,000	-	2,000
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	10.00	1,060,871	11.00	1,261,786	11.00	1,261,786	1,090,345	11.00	1,357,265	16.00	1,742,265
2250-1600	NON-INSTRUCTIONAL SALARIES	10.85	664,309	10.85	662,499	10.85	662,499	681,447	10.85	709,451	10.85	709,451
2250-1555	INSTRUC. SAL.-EXTRA PAY	-	114,626	-	50,000	-	50,000	50,000	-	150,000	-	150,000
2250-1760	NON-INSTR. EXTRA PAY	-	13,823	-	10,000	-	17,600	17,600	-	70,000	-	70,000
2250-2020	EQUIPMENT - CAI	-	10,574	-	-	-	-	-	-	-	-	-
2250-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,437,106	-	2,614,189	-	2,614,189	2,062,889	-	2,556,950	-	2,556,950
2250-2520	MATERIALS & SUPPLIES	-	19,740	-	31,039	-	31,039	31,039	-	31,039	-	31,039
	TOTAL FOR APPROPRIATION 2250	20.85	4,321,048	21.85	4,629,513	21.85	4,637,113	3,933,319	21.85	4,874,705	26.85	5,259,705
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	5.00	385,000	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	-	-	-	-	-	5.00	385,000	-	-
	TOTAL AGENCY	20.85	4,321,705	21.85	4,631,513	21.85	4,639,463	3,935,669	26.85	5,261,705	26.85	5,261,705

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 274 ELEMENTARY &amp; SECONDARY ADMINISTRATION</u>					
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>					
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	-	-	1.00	1.00	<b>1.00</b>
CLERK III DATA ENTRY	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2010	3.00	3.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR AGENCY	3.00	3.00	4.00	4.00	<b>4.00</b>

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0274 ELEMENTARY &amp; SECONDARY ADMINISTRATION</b>												
<b>SUPERVISION/CURRICULUM DEVELOPMENT</b>												
2010-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	166,995	1.00	165,328	1.00	165,328	171,941	1.00	178,819	1.00	178,819
2010-1600	NON-INSTRUCTIONAL SALARIES	2.00	140,381	2.00	137,776	3.00	137,776	206,607	3.00	215,078	3.00	215,078
2010-1750	NON-INSTR. OVERTIME	-	7,015	-	7,500	-	7,500	7,500	-	7,500	-	7,500
2010-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	573	-	5,500	-	5,500	5,500	-	5,500	-	5,500
2010-2315	TRAVEL	-	-	-	500	-	500	334	-	500	-	500
2010-2520	MATERIALS & SUPPLIES	-	433	-	1,887	-	1,887	1,887	-	1,887	-	1,887
	<b>TOTAL FOR APPROPRIATION 2010</b>	<b>3.00</b>	<b>315,397</b>	<b>3.00</b>	<b>318,491</b>	<b>4.00</b>	<b>318,491</b>	<b>393,769</b>	<b>4.00</b>	<b>409,284</b>	<b>4.00</b>	<b>409,284</b>
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1760	NON-INSTR. EXTRA PAY	-	420	-	10,000	-	10,000	10,000	-	1,000	-	1,000
	<b>TOTAL FOR APPROPRIATION 2020</b>	<b>-</b>	<b>420</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>INSERVICE TRAINING-INSTRUCTION</b>												
2070-1555	INSTRUC. SAL.-EXTRA PAY	-	-	-	4,000	-	4,000	4,000	-	50,000	-	50,000
2070-1750	NON-INSTR. OVERTIME	-	880	-	1,500	-	1,500	1,500	-	10,000	-	10,000
2070-2520	MATERIALS & SUPPLIES	-	6,735	-	6,604	-	6,604	6,604	-	10,000	-	10,000
	<b>TOTAL FOR APPROPRIATION 2070</b>	<b>-</b>	<b>7,615</b>	<b>-</b>	<b>12,104</b>	<b>-</b>	<b>12,104</b>	<b>12,104</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>



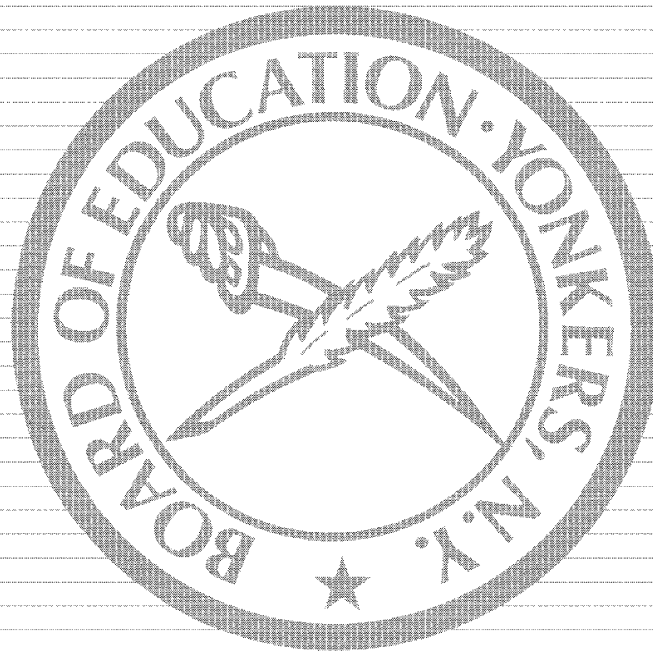


YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0274 ELEMENTARY &amp; SECONDARY ADMINISTRATION</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	1,681	-	4,000	-	4,000	4,000	-	4,000	-	4,000
2110-1556	INSTRUC. SAL.-ATHLETICS	-	-	-	251,000	-	251,000	251,000	-	245,300	-	245,300
2110-1750	NON-INSTR. OVERTIME	-	-	-	5,000	-	5,000	5,000	-	5,000	-	5,000
2110-1760	NON-INSTR. EXTRA PAY	-	79,356	-	80,000	-	80,000	80,000	-	101,000	-	101,000
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	69,261	-	90,000	-	90,000	90,000	-	100,000	-	100,000
2110-2520	MATERIALS & SUPPLIES	-	2,928	-	14,151	-	14,151	14,151	-	15,000	-	15,000
	TOTAL FOR APPROPRIATION 2110	-	153,227	-	444,151	-	444,151	444,151	-	470,300	-	470,300
<b>TEACHNG - SPECIAL SCHOOLS</b>												
2355-1555	INSTRUC. SAL.-EXTRA PAY	-	263,693	-	600,000	-	426,000	426,000	-	600,000	-	600,000
2355-1760	NON-INSTR. EXTRA PAY	-	57,435	-	200,000	-	200,000	200,000	-	200,000	-	200,000
	TOTAL FOR APPROPRIATION 2355	-	321,128	-	800,000	-	626,000	626,000	-	800,000	-	800,000
	TOTAL AGENCY	3.00	797,788	3.00	1,584,746	4.00	1,410,746	1,486,024	4.00	1,750,584	4.00	1,750,584

## **Section III B. Schools**

**School Summary**



YONKERS PUBLIC SCHOOLS  
2012/13 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

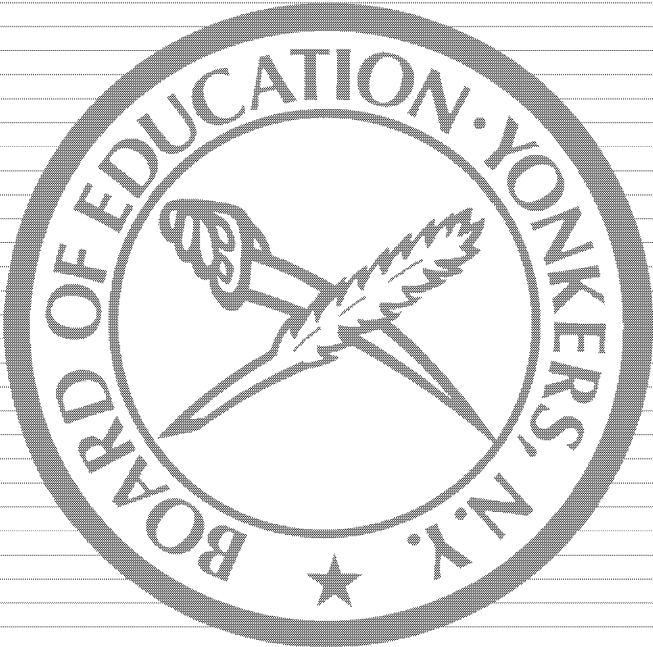
POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	CURRENT	PROPOSED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
PRINCIPAL	40.75	40.75	40.75	40.00	<b>40.00</b>
ASSISTANT PRINCIPAL	49.00	52.00	52.00	59.00	<b>59.00</b>
GUIDANCE COUNSELOR	12.00	13.00	13.00	23.00	<b>23.00</b>
PSYCHOLOGIST	5.60	5.60	5.60	12.60	<b>12.60</b>
SOCIAL WORKER	4.60	4.60	4.60	9.00	<b>9.00</b>
TEACHER	1,460.75	1,474.75	1,474.75	1,492.70	<b>1,492.70</b>
TEACHER ASSISTANT	67.00	67.00	67.00	71.50	<b>71.50</b>
TOTAL CERTIFICATED FTE	1,639.70	1,657.70	1,657.70	1,707.80	<b>1,707.80</b>
SCHOOL MEDICAL PERSONNEL	55.80	55.80	55.80	47.80	<b>47.80</b>
SECRETARIAL AND CLERICAL STAFF	108.00	108.00	108.00	109.00	<b>109.00</b>
BUILDING CUSTODIAL STAFF	201.00	204.00	204.00	198.00	<b>198.00</b>
PUBLIC SAFETY OFFICER	52.00	52.00	52.00	53.00	<b>53.00</b>
SCHOOL AIDE	564.00	568.00	568.00	582.00	<b>582.00</b>
TOTAL CIVIL SERVICE FTE	980.80	987.80	987.80	989.80	<b>989.80</b>
TOTAL FTE FOR AGENCY	2,620.50	2,645.50	2,645.50	2,697.60	<b>2,697.60</b>

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2011/12 FINAL ACTUAL	2012/13			2013/14	
		ADOPTED APPROP	CURRENT APPROP	PROJECTED EXPEND	PROPOSED APPROP	ADOPTED APPROP
<u>AGENCY 0800 PRIOR YEAR ROLLOVER</u>						
PRINCIPAL					6,016,782	6,016,782
ASSISTANT PRINCIPAL					7,490,718	7,490,718
GUIDANCE COUNSELOR					2,827,078	2,827,078
PSYCHOLOGIST					1,519,262	1,519,262
SOCIAL WORKER					1,125,974	1,125,975
TEACHER					168,516,013	168,516,013
TEACHER ASSISTANT					2,663,938	2,663,938
TOTAL CERTIFICATED SALARIES	172,844,732	181,853,914	181,853,914	181,827,185	190,159,765	190,159,766
SCHOOL MEDICAL PERSONNEL					3,215,721	3,244,777
SECRETARIAL AND CLERICAL STAFF					5,096,627	5,115,451
BUILDING CUSTODIAL STAFF					10,585,883	10,708,660
PUBLIC SAFETY OFFICER					2,734,115	2,751,054
SCHOOL AIDE					11,387,644	12,042,682
TOTAL CIVIL SERVICE SALARIES	31,640,089	32,927,063	32,927,063	32,659,038	33,019,990	33,862,624
NON-INSTRUCTIONAL EXTRA PAY	-	4,500	4,500	-	4,725	4,725
INSTRUCTIONAL EXTRA PAY	-	7,300	7,300	-	-	-
CONTRACTUAL EXPENSES-PURCHASED SERVICES	150,050	239,000	226,134	226,134	239,000	239,000
MATERIALS AND SUPPLIES	569,854	658,905	671,771	671,771	703,770	703,770
TOTAL NON-SALARY	719,904	909,705	909,705	897,905	947,495	947,495
TOTAL AGENCY	205,204,725	215,690,682	215,690,682	215,384,128	224,127,250	224,969,885



**School Details**





YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	<b>1.00</b>
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	<b>4.00</b>
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
PRINCIPAL	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK I TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
CLERK II TYPIST	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	<b>4.00</b>
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.00	21.40	20.20	20.20	<b>20.20</b>
TEACHER/PERMANENT SUBSTITUTE	0.50	0.50	2.50	2.50	<b>2.50</b>
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL AIDE	12.00	12.00	12.00	12.00	<b>12.00</b>
TOTAL FTE FOR APPROPRIATION 2110	34.50	34.90	35.70	35.70	<b>35.70</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0505 P. S. # 5												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	215,107	4.00	206,769	4.00	206,769	207,879	4.00	215,839	4.00	220,286	
TOTAL FOR APPROPRIATION 1620	4.00	215,107	4.00	206,769	4.00	206,769	207,879	4.00	215,839	4.00	220,286	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	301,084	2.00	301,084	2.00	301,084	305,720	2.00	314,016	2.00	314,016	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	96,287	2.00	96,287	2.00	96,287	96,898	2.00	100,780	2.00	100,780	
TOTAL FOR APPROPRIATION 2020	4.00	397,371	4.00	397,371	4.00	397,371	402,618	4.00	414,796	4.00	414,796	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	17.50	1,947,202	17.50	1,970,431	18.50	1,970,431	1,983,394	18.50	2,032,046	18.50	2,032,046	
2110-1300 INSTRUC. SALARY 7 - 12	5.00	477,804	5.40	516,758	5.20	516,758	487,073	5.20	548,542	5.20	548,542	
2110-1630 NON-INSTR. AIDES/MONITORS	12.00	225,011	12.00	234,339	12.00	234,339	239,137	12.00	237,655	12.00	249,127	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-2520 MATERIALS & SUPPLIES	-	10,506	-	14,075	-	14,075	14,075	-	14,900	-	14,900	
TOTAL FOR APPROPRIATION 2110	34.50	2,660,523	34.90	2,737,103	35.70	2,737,103	2,725,178	35.70	2,834,643	35.70	2,846,115	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 505 P. S. # 5</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.70	4.70	5.70	5.70	5.70
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
SCHOOL AIDE	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	8.70	8.70	8.70	8.70	8.70
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0505 P. S. # 5</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	5.70	623,080	5.70	626,958	5.70	626,958	648,801	5.70	679,747	5.70	679,747
2250-1630	NON-INSTR. AIDES/MONITORS	3.00	58,198	3.00	58,966	3.00	58,966	59,717	3.00	59,341	3.00	62,355
	TOTAL FOR APPROPRIATION 2250	8.70	681,278	8.70	685,924	8.70	685,924	708,518	8.70	739,088	8.70	742,102
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	96,181	1.00	113,674	1.00	113,674	113,015	1.00	117,110	1.00	117,110
	TOTAL FOR APPROPRIATION 2510	1.00	96,181	1.00	113,674	1.00	113,674	113,015	1.00	117,110	1.00	117,110
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
	TOTAL FOR APPROPRIATION 2610	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	53.80	54.20	55.00	55.00	55.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0505 P. S. # 5</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	65,241	1.00	65,241	1.00	65,241	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	65,241	1.00	65,241	1.00	65,241	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	26,911	0.20	24,744	0.20	24,744	51,569	0.20	26,346	0.20	26,346
	TOTAL FOR APPROPRIATION 2870	0.20	26,911	0.20	24,744	0.20	24,744	51,569	0.20	26,346	0.20	26,346
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	18,163	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL FOR APPROPRIATION 2880	0.20	18,163	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL AGENCY	53.80	4,184,897	54.20	4,279,164	55.00	4,279,164	4,316,546	55.00	4,469,864	55.00	4,488,797

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
CUSTODIAL WORKER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.00	21.20	24.20	24.20	24.20
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	33.00	33.20	35.70	35.70	35.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0507 FOXFIRE SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	272,302	5.00	268,515	5.00	268,515	220,784	5.00	286,418	5.00	289,888
	TOTAL FOR APPROPRIATION 1620	5.00	272,302	5.00	268,515	5.00	268,515	220,784	5.00	286,418	5.00	289,888
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	132,351	1.00	134,799	1.00	134,799	247,613	1.00	146,409	1.00	146,409
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	97,417	2.00	97,417	2.00	97,417	98,035	2.00	101,956	2.00	101,956
	TOTAL FOR APPROPRIATION 2020	3.00	229,768	3.00	232,216	3.00	232,216	345,648	3.00	248,365	3.00	248,365
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	22.00	2,419,073	21.50	2,423,169	25.50	2,423,169	2,704,288	25.50	2,924,486	25.50	2,924,486
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.70	80,996	0.20	80,996	23,611	0.20	24,125	0.20	24,125
2110-1630	NON-INSTR. AIDES/MONITORS	11.00	192,364	11.00	202,806	10.00	202,806	178,223	10.00	177,576	10.00	185,423
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	450	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	10,906	-	12,150	-	12,150	12,150	-	13,100	-	13,100
	TOTAL FOR APPROPRIATION 2110	33.00	2,622,793	33.20	2,719,871	35.70	2,719,871	2,919,022	35.70	3,140,037	35.70	3,147,884



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 507 FOXFIRE SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.60	5.60	7.70	7.70	7.70
TEACHER ASSISTANT	6.00	6.00	6.00	6.00	6.00
SCHOOL AIDE	1.00	1.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	12.60	12.60	17.70	17.70	17.70
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0507 FOXFIRE SCHOOL												
<u>SPECIAL EDUCATION</u>												
2250-1500 CERT STAFF EXCEPT REG TEACHERS	11.60	798,095	11.60	768,143	13.70	768,143	935,248	13.70	986,390	13.70	986,390	
2250-1630 NON-INSTR. AIDES/MONITORS	1.00	15,582	1.00	20,955	4.00	20,955	76,011	4.00	75,536	4.00	80,166	
TOTAL FOR APPROPRIATION 2250	12.60	813,677	12.60	789,098	17.70	789,098	1,011,259	17.70	1,061,926	17.70	1,066,556	
<u>NYS TEACHING PRE-K</u>												
2510-1000 INSTRUC. SALARY PRE-K	1.00	98,077	1.00	113,988	1.00	113,988	122,083	1.00	124,744	1.00	124,744	
TOTAL FOR APPROPRIATION 2510	1.00	98,077	1.00	113,988	1.00	113,988	122,083	1.00	124,744	1.00	124,744	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOE APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
 <u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOE APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	55.80	56.00	63.80	63.80	63.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0507 FOXFIRE SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	67,087	1.00	65,241	1.00	65,241	65,656	1.00	68,323	1.00	68,323
	TOTAL FOR APPROPRIATION 2830	1.00	67,087	1.00	65,241	1.00	65,241	65,656	1.00	68,323	1.00	68,323
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	16,496	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2870	-	16,496	-	-	-	-	-	-	-	-	-
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,908	0.20	24,217	0.40	24,217	28,000	0.40	49,896	0.40	49,897
	TOTAL FOR APPROPRIATION 2880	0.20	21,908	0.20	24,217	0.40	24,217	28,000	0.40	49,896	0.40	49,897
	TOTAL AGENCY	55.80	4,142,108	56.00	4,213,146	63.80	4,213,146	4,712,451	63.80	4,979,709	63.80	4,995,657

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	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	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	20.19	22.59	23.89	23.89	23.89
TEACHER/PERMANENT SUBSTITUTE	0.50	0.50	-	-	-
TEACHER ASSISTANT	2.00	2.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	12.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	34.69	37.09	35.89	35.89	35.89

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0508 DICHIARO SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	154,399	3.00	155,299	3.00	155,299	157,409	3.00	162,290	3.00	165,760
	TOTAL FOR APPROPRIATION 1620	3.00	154,399	3.00	155,299	3.00	155,299	157,409	3.00	162,290	3.00	165,760
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	159,581	2.00	304,584	2.00	304,584	255,645	2.00	265,840	2.00	265,840
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	94,430	2.00	94,430	2.00	94,430	96,167	2.00	100,025	2.00	100,025
	TOTAL FOR APPROPRIATION 2020	3.00	254,011	4.00	399,014	4.00	399,014	351,812	4.00	365,865	4.00	365,865
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	21.69	2,313,331	21.69	2,336,891	22.69	2,336,891	2,472,627	22.69	2,588,298	22.69	2,588,298
2110-1300	INSTRUC. SALARY 7 - 12	1.00	71,608	3.40	336,454	2.20	336,454	168,477	2.20	211,855	2.20	211,855
2110-1630	NON-INSTR. AIDES/MONITORS	12.00	243,136	12.00	255,050	11.00	255,050	193,763	11.00	227,695	11.00	237,805
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	750	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	9,520	-	10,580	-	10,580	10,580	-	12,850	-	12,850
	TOTAL FOR APPROPRIATION 2110	34.69	2,838,344	37.09	2,939,725	35.89	2,939,725	2,846,197	35.89	3,041,448	35.89	3,051,558

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	6.30	6.30	5.30	5.30	5.30
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
TEACHER ASSISTANT	6.00	6.00	7.00	7.00	7.00
SCHOOL AIDE	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	15.30	15.30	14.30	14.30	14.30
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0508 DICHIARO SCHOOL												
<u>SPECIAL EDUCATION</u>												
2250-1500 CERT STAFF EXCEPT REG TEACHERS	13.30	999,898	13.30	1,001,815	12.30	1,001,815	841,308	12.30	868,494	12.30	868,494	
2250-1630 NON-INSTR. AIDES/MONITORS	2.00	40,209	2.00	42,319	2.00	42,319	32,457	2.00	35,135	2.00	36,127	
TOTAL FOR APPROPRIATION 2250	15.30	1,040,107	15.30	1,044,134	14.30	1,044,134	873,764	14.30	903,629	14.30	904,621	
<u>NYS TEACHING PRE-K</u>												
2510-1000 INSTRUC. SALARY PRE-K	1.00	97,195	1.00	115,571	1.00	115,571	114,928	1.00	119,065	1.00	119,065	
TOTAL FOR APPROPRIATION 2510	1.00	97,195	1.00	115,571	1.00	115,571	114,928	1.00	119,065	1.00	119,065	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 508 DICHIARO SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	58.39	61.79	59.59	59.59	59.59

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0508 DICHIARO SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	54,555	1.00	56,080	1.00	56,080	63,443	1.00	65,589	1.00	67,877
	TOTAL FOR APPROPRIATION 2830	1.00	54,555	1.00	56,080	1.00	56,080	63,443	1.00	65,589	1.00	67,877
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	26,322	0.20	26,256	-	26,256	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2870	0.20	26,322	0.20	26,256	-	26,256	-	-	-	-	-
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	25,520	0.20	24,500	0.40	24,500	49,403	0.40	50,480	0.40	50,480
	TOTAL FOR APPROPRIATION 2880	0.20	25,520	0.20	24,500	0.40	24,500	49,403	0.40	50,480	0.40	50,480
	TOTAL AGENCY	58.39	4,290,454	61.79	4,760,579	59.59	4,760,579	4,456,957	59.59	4,708,366	59.59	4,725,226

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	2.00	2.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	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 2020	4.00	4.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	17.50	18.40	18.20	18.20	18.20
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	12.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	31.50	32.40	32.20	32.20	32.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0509 P. S. # 9												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	168,878	3.00	165,175	3.00	165,175	167,230	3.00	174,118	3.00	174,118	
TOTAL FOR APPROPRIATION 1620	3.00	168,878	3.00	165,175	3.00	165,175	167,230	3.00	174,118	3.00	174,118	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	306,471	2.00	312,443	1.00	312,443	159,877	1.00	162,234	1.00	162,234	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	89,605	2.00	89,605	2.00	89,605	77,641	2.00	94,765	2.00	94,765	
TOTAL FOR APPROPRIATION 2020	4.00	396,076	4.00	402,048	3.00	402,048	237,518	3.00	256,999	3.00	256,999	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	19.50	2,019,036	20.00	2,196,196	20.00	2,196,196	2,122,975	20.00	2,240,468	20.00	2,240,468	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	0.40	34,346	0.20	34,346	17,615	0.20	18,366	0.20	18,366	
2110-1630 NON-INSTR. AIDES/MONITORS	12.00	228,804	12.00	241,093	12.00	241,093	239,674	12.00	242,297	12.00	255,835	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	163	-	750	-	350	350	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	5,945	-	7,220	-	7,620	7,620	-	7,320	-	7,320	
TOTAL FOR APPROPRIATION 2110	31.50	2,253,949	32.40	2,479,605	32.20	2,479,605	2,388,234	32.20	2,509,201	32.20	2,522,739	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 509 P. S. # 9</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.00	3.00	5.00	5.00	5.00
SCHOOL AIDE	2.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	5.00	5.00	8.00	8.00	8.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0509 P. S. # 9												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	293,199	3.00	320,969	5.00	320,969	391,145	5.00	486,437	5.00	486,437
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	36,160	2.00	37,230	3.00	37,230	51,183	3.00	50,872	3.00	56,082
	TOTAL FOR APPROPRIATION 2250	5.00	329,359	5.00	358,199	8.00	358,199	442,328	8.00	537,309	8.00	542,519
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	82,011	1.00	101,651	1.00	101,651	98,279	1.00	104,724	1.00	104,724
	TOTAL FOR APPROPRIATION 2510	1.00	82,011	1.00	101,651	1.00	101,651	98,279	1.00	104,724	1.00	104,724

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	45.90	46.80	48.80	48.80	48.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0509 P. S. # 9												
<u>HEALTH SERVICES</u>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873	73,873
TOTAL FOR APPROPRIATION 2830	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873	73,873
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	22,682	0.20	24,744	0.20	24,744	25,785	0.20	26,346	0.20	26,346	26,346
TOTAL FOR APPROPRIATION 2870	0.20	22,682	0.20	24,744	0.20	24,744	25,785	0.20	26,346	0.20	26,346	26,346
<u>SOCIAL WORK</u>												
2880-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	22,199	0.20	24,217	0.40	24,217	49,253	0.40	50,326	0.40	50,326	50,326
TOTAL FOR APPROPRIATION 2880	0.20	22,199	0.20	24,217	0.40	24,217	49,253	0.40	50,326	0.40	50,326	50,326
TOTAL AGENCY	45.90	3,345,730	46.80	3,626,214	48.80	3,626,214	3,479,649	48.80	3,732,896	48.80	3,751,644	3,751,644



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	14.00	14.40	15.00	15.00	15.00
SCHOOL AIDE	5.00	5.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	19.00	19.40	22.00	22.00	22.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0510 THOMAS CORNELL ACADEMY</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	121,945	3.00	165,021	3.00	165,021	163,319	3.00	169,726	3.00	170,703
	TOTAL FOR APPROPRIATION 1620	3.00	121,945	3.00	165,021	3.00	165,021	163,319	3.00	169,726	3.00	170,703
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	146,081	1.00	146,081	1.00	146,081	152,548	1.00	156,842	1.00	156,842
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	84,364	2.00	87,462	2.00	87,462	88,017	2.00	91,570	2.00	91,570
	TOTAL FOR APPROPRIATION 2020	3.00	230,446	3.00	233,543	3.00	233,543	240,565	3.00	248,412	3.00	248,412
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	14.00	1,225,800	14.00	1,415,569	15.00	1,415,569	1,473,495	15.00	1,552,086	15.00	1,552,086
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.40	39,253	-	39,253	-	-	-	-	-
2110-1630	NON-INSTR. AIDES/MONITORS	5.00	112,554	5.00	106,354	7.00	106,354	136,001	7.00	135,159	7.00	143,879
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	-	-	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	7,440	-	5,260	-	6,010	6,010	-	6,540	-	6,540
	TOTAL FOR APPROPRIATION 2110	19.00	1,345,794	19.40	1,567,186	22.00	1,567,186	1,615,506	22.00	1,694,535	22.00	1,703,255

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	0.30	0.30	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	0.30	0.30	2.00	2.00	2.00
<u>NYS TEACHING PRE-K</u>					
TEACHER/PERMANENT SUBSTITUTE	-	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	-	2.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0510 THOMAS CORNELL ACADEMY</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	0.30	25,108	0.30	36,092	2.00	36,092	225,709	2.00	232,479	2.00	232,479
	TOTAL FOR APPROPRIATION 2250	0.30	25,108	0.30	36,092	2.00	36,092	225,709	2.00	232,479	2.00	232,479
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	92,710	2.00	167,558	-	167,558	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	-	92,710	2.00	167,558	-	167,558	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 510 THOMAS CORNELL ACADEMY</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	26.70	29.10	31.40	31.40	31.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0510 THOMAS CORNELL ACADEMY</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	60,052	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	60,052	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	22,125	0.20	25,574	0.20	25,574	25,024	0.20	25,569	0.20	25,569
	TOTAL FOR APPROPRIATION 2870	0.20	22,125	0.20	25,574	0.20	25,574	25,024	0.20	25,569	0.20	25,569
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	12,996	0.20	24,217	0.20	24,217	22,603	0.20	23,422	0.20	23,422
	TOTAL FOR APPROPRIATION 2880	0.20	12,996	0.20	24,217	0.20	24,217	22,603	0.20	23,422	0.20	23,422
	TOTAL AGENCY	26.70	1,911,176	29.10	2,288,201	31.40	2,288,201	2,362,174	31.40	2,466,387	31.40	2,476,084

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	7.00	7.00	7.00	7.00	7.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
POOL MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	4.00	4.00	4.00	4.00	4.00
PRINCIPAL	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 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 DATA ENTRY	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	14.00	14.00	14.00	14.00	14.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	524,663	10.00	534,729	10.00	534,729	537,924	10.00	568,484	10.00	575,358
	TOTAL FOR APPROPRIATION 1620	10.00	524,663	10.00	534,729	10.00	534,729	537,924	10.00	568,484	10.00	575,358
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	602,859	5.00	617,002	5.00	617,002	650,598	5.00	678,523	5.00	678,523
2020-1600	NON-INSTRUCTIONAL SALARIES	9.00	422,481	9.00	425,428	9.00	425,428	412,082	9.00	448,374	9.00	449,310
	TOTAL FOR APPROPRIATION 2020	14.00	1,025,340	14.00	1,042,430	14.00	1,042,430	1,062,680	14.00	1,126,897	14.00	1,127,833



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	56.50	57.50	57.70	61.70	61.70
TEACHER/PERMANENT SUBSTITUTE	2.00	2.00	1.00	1.00	1.00
TEACHING ASSISTANT	2.00	2.00	2.00	2.00	2.00
POOL OPERATOR	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	22.00	22.00	24.00	24.00	24.00
TOTAL FTE FOR APPROPRIATION 2110	83.50	84.50	85.70	89.70	89.70
<u>SPECIAL EDUCATION</u>					
TEACHER	19.30	19.30	20.30	20.30	20.30
SCHOOL AIDE	8.00	9.00	11.00	11.00	11.00
SCHOOL AIDE/SPECIAL ED	4.00	4.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	31.30	32.30	34.30	34.30	34.30
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.30	0.30	0.30	0.30	0.30
TOTAL FTE FOR APPROPRIATION 2280	0.30	0.30	0.30	0.30	0.30

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	5.00	603,286	5.00	614,497	5.00	614,497	615,264	5.00	628,674	5.00	628,674
2110-1200	INSTRUC. SALARY K - 6	19.00	2,018,203	19.00	1,927,512	21.00	1,927,512	2,183,043	21.00	2,268,026	21.00	2,268,026
2110-1300	INSTRUC. SALARY 7 - 12	36.50	3,540,149	37.50	3,942,423	34.70	3,942,423	3,641,629	38.70	4,144,181	38.70	4,144,181
2110-1600	NON-INSTRUCTIONAL SALARIES	1.00	65,084	1.00	70,050	1.00	70,050	70,426	1.00	73,332	1.00	73,332
2110-1630	NON-INSTR. AIDES/MONITORS	22.00	387,523	22.00	427,706	24.00	427,706	439,465	24.00	452,745	24.00	483,060
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,307	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	20,127	-	36,870	-	36,870	36,870	-	35,640	-	35,640
	TOTAL FOR APPROPRIATION 2110	83.50	6,635,679	84.50	7,020,558	85.70	7,020,558	6,988,197	89.70	7,604,098	89.70	7,634,413
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	19.30	2,160,252	19.30	2,098,019	20.30	2,098,019	2,244,920	20.30	2,317,095	20.30	2,317,095
2250-1630	NON-INSTR. AIDES/MONITORS	12.00	246,234	13.00	258,397	14.00	258,397	265,251	14.00	258,360	14.00	279,039
	TOTAL FOR APPROPRIATION 2250	31.30	2,406,486	32.30	2,356,416	34.30	2,356,416	2,510,171	34.30	2,575,455	34.30	2,596,134
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.30	35,863	0.30	35,863	0.30	35,863	36,159	0.30	36,947	0.30	36,947
	TOTAL FOR APPROPRIATION 2280	0.30	35,863	0.30	35,863	0.30	35,863	36,159	0.30	36,947	0.30	36,947

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	2.00	2.00	2.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	3.00	3.00	3.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>												
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	90,336	-	-	-	-	-	-	-	-	
	TOTAL FOR APPROPRIATION 2510	-	90,336	-	-	-	-	-	-	-	-	
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	57,786	0.50	57,786	0.50	57,786	58,262	0.50	59,533	0.50	59,533
	TOTAL FOR APPROPRIATION 2610	0.50	57,786	0.50	57,786	0.50	57,786	58,262	0.50	59,533	0.50	59,533
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,095	1.00	124,095	2.00	124,095	250,236	2.00	255,690	2.00	255,690
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	42,502	1.00	42,502	1.00	42,502	42,772	1.00	44,495	1.00	44,495
	TOTAL FOR APPROPRIATION 2810	2.00	166,597	2.00	166,597	3.00	166,597	293,008	3.00	300,185	3.00	300,185

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 511 YONKERS MONTESSORI ACADEMY</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	2.40	2.40	2.40	2.40	2.40
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2830	2.40	2.40	2.60	2.60	2.60
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.60	0.60	0.60
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.60	0.60	0.60
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	144.40	146.40	151.40	155.40	155.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	2.40	160,434	2.40	161,165	2.60	161,165	170,963	2.60	177,639	2.60	178,714
	TOTAL FOR APPROPRIATION 2830	2.40	160,434	2.40	161,165	2.60	161,165	170,963	2.60	177,639	2.60	178,714
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	32,821	0.20	26,256	0.60	26,256	79,419	0.60	81,151	0.60	81,151
	TOTAL FOR APPROPRIATION 2870	0.20	32,821	0.20	26,256	0.60	26,256	79,419	0.60	81,151	0.60	81,151
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	28,204	0.20	24,500	0.40	24,500	47,875	0.40	48,919	0.40	48,919
	TOTAL FOR APPROPRIATION 2880	0.20	28,204	0.20	24,500	0.40	24,500	47,875	0.40	48,919	0.40	48,919
	TOTAL AGENCY	144.40	11,164,208	146.40	11,426,300	151.40	11,426,300	11,784,659	155.40	12,579,308	155.40	12,639,187

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	26.50	26.90	27.90	27.90	27.90
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	14.00	14.00	13.00	13.00	13.00
TOTAL FTE FOR APPROPRIATION 2110	41.50	41.90	41.90	41.90	41.90

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0513 P. S. # 13												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	4.00	219,913	4.00	215,613	4.00	215,613	219,114	4.00	227,846	4.00	231,316	
TOTAL FOR APPROPRIATION 1620	4.00	219,913	4.00	215,613	4.00	215,613	219,114	4.00	227,846	4.00	231,316	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	313,780	2.00	314,631	2.00	314,631	319,314	2.00	327,908	2.00	327,908	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	108,538	2.00	100,253	1.00	100,253	48,522	1.00	49,401	1.00	49,401	
TOTAL FOR APPROPRIATION 2020	4.00	422,318	4.00	414,884	3.00	414,884	367,836	3.00	377,309	3.00	377,309	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	27.50	3,057,137	27.50	3,157,886	28.50	3,157,886	3,183,651	28.50	3,367,818	28.50	3,367,818	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	0.40	48,243	0.40	48,243	48,641	0.40	49,700	0.40	49,700	
2110-1630 NON-INSTR. AIDES/MONITORS	14.00	263,522	14.00	284,432	13.00	284,432	265,668	13.00	264,038	13.00	278,701	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	9,549	-	10,940	-	10,940	10,940	-	12,520	-	12,520	
TOTAL FOR APPROPRIATION 2110	41.50	3,330,208	41.90	3,502,251	41.90	3,502,251	3,509,649	41.90	3,694,826	41.90	3,709,489	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	6.00	6.00	7.00	7.00	<b>7.00</b>
SCHOOL AIDE	4.00	4.00	6.00	6.00	<b>6.00</b>
TOTAL FTE FOR APPROPRIATION 2250	10.00	10.00	13.00	13.00	<b>13.00</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0513 P. S. # 13</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	6.00	683,199	6.00	715,872	7.00	715,872	777,181	7.00	804,042	7.00	804,042
2250-1630	NON-INSTR. AIDES/MONITORS	4.00	86,136	4.00	82,849	6.00	82,849	98,890	6.00	114,344	6.00	121,936
	TOTAL FOR APPROPRIATION 2250	10.00	769,334	10.00	798,721	13.00	798,721	876,071	13.00	918,386	13.00	925,978
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	83,484	1.00	90,336	1.00	90,336	88,077	1.00	93,066	1.00	93,066
	TOTAL FOR APPROPRIATION 2510	1.00	83,484	1.00	90,336	1.00	90,336	88,077	1.00	93,066	1.00	93,066

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 513 P. S. # 13</u>					
<u>GUIDANCE</u>					
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	1.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	62.70	63.10	65.50	65.50	65.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0513 P. S. # 13</u>												
<u>GUIDANCE</u>												
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	37,777	1.00	40,443	1.00	40,443	41,634	1.00	43,043	1.00	43,826
	TOTAL FOR APPROPRIATION 2810	1.00	37,777	1.00	40,443	1.00	40,443	41,634	1.00	43,043	1.00	43,826
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,443	0.20	25,574	0.40	25,574	-	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	0.20	23,443	0.20	25,574	0.40	25,574	-	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	62.70	4,955,487	63.10	5,156,832	65.50	5,156,832	5,197,220	65.50	5,487,463	65.50	5,513,971

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	20.50	20.70	20.20	20.20	20.20
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	12.00	12.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	33.50	33.70	32.20	32.20	32.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	156,999	3.00	159,904	3.00	159,904	155,230	3.00	164,919	3.00	164,919
	TOTAL FOR APPROPRIATION 1620	3.00	156,999	3.00	159,904	3.00	159,904	155,230	3.00	164,919	3.00	164,919
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	166,128	1.00	166,128	1.00	166,128	170,602	1.00	175,234	1.00	175,234
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	89,605	2.00	89,605	2.00	89,605	90,174	2.00	93,800	2.00	93,800
	TOTAL FOR APPROPRIATION 2020	3.00	255,733	3.00	255,733	3.00	255,733	260,776	3.00	269,034	3.00	269,034
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	21.50	2,213,629	21.50	2,380,977	22.00	2,380,977	2,380,589	22.00	2,431,188	22.00	2,431,188
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,828	0.20	17,828	17,615	0.20	18,366	0.20	18,366
2110-1630	NON-INSTR. AIDES/MONITORS	12.00	203,781	12.00	235,698	10.00	235,698	213,538	10.00	212,213	10.00	223,374
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	74	-	750	-	84	84	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	9,455	-	9,340	-	10,006	10,006	-	10,180	-	10,180
	TOTAL FOR APPROPRIATION 2110	33.50	2,426,939	33.70	2,644,593	32.20	2,644,593	2,621,832	32.20	2,672,697	32.20	2,683,858

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	6.20	6.20	6.20	6.20	<b>6.20</b>
SCHOOL AIDE	5.00	5.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2250	11.20	11.20	11.20	11.20	<b>11.20</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	6.20	611,759	6.20	666,295	6.20	666,295	669,451	6.20	695,074	6.20	695,074
2250-1630	NON-INSTR. AIDES/MONITORS	5.00	98,608	5.00	78,414	5.00	78,414	87,232	5.00	86,685	5.00	93,622
	TOTAL FOR APPROPRIATION 2250	11.20	710,367	11.20	744,709	11.20	744,709	756,683	11.20	781,759	11.20	788,696
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	103,289	1.00	120,915	1.00	120,915	70,000	1.00	77,000	1.00	77,000
	TOTAL FOR APPROPRIATION 2510	1.00	103,289	1.00	120,915	1.00	120,915	70,000	1.00	77,000	1.00	77,000



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	53.10	53.30	51.80	51.80	51.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873
	TOTAL FOR APPROPRIATION 2830	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	20,819	0.20	26,256	0.20	26,256	24,705	0.20	25,569	0.20	25,569
	TOTAL FOR APPROPRIATION 2870	0.20	20,819	0.20	26,256	0.20	26,256	24,705	0.20	25,569	0.20	25,569
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,354	0.20	24,500	0.20	24,500	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	0.20	17,354	0.20	24,500	0.20	24,500	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	53.10	3,762,075	53.30	4,047,185	51.80	4,047,185	3,985,640	51.80	4,090,794	51.80	4,108,892

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.50	22.90	21.90	21.90	21.90
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	6.00	6.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	29.50	29.90	30.40	30.40	30.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0515 PAIDEIA SCHOOL 15</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	176,289	4.00	197,973	4.00	197,973	199,036	4.00	206,725	4.00	209,945
	TOTAL FOR APPROPRIATION 1620	4.00	176,289	4.00	197,973	4.00	197,973	199,036	4.00	206,725	4.00	209,945
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	232,743	2.00	237,816	2.00	237,816	240,390	2.00	252,951	2.00	252,951
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	94,225	2.00	94,225	2.00	94,225	95,963	2.00	99,815	2.00	99,815
	TOTAL FOR APPROPRIATION 2020	4.00	326,968	4.00	332,041	4.00	332,041	336,354	4.00	352,766	4.00	352,766
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	-	-	-	-	-	-	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	19.00	2,119,748	19.00	2,127,492	18.50	2,127,492	2,096,730	18.50	2,158,825	18.50	2,158,825
2110-1300	INSTRUC. SALARY 7 - 12	4.50	409,845	4.90	483,512	4.90	483,512	460,048	4.90	481,874	4.90	481,874
2110-1630	NON-INSTR. AIDES/MONITORS	6.00	114,704	6.00	115,660	7.00	115,660	131,347	7.00	130,521	7.00	137,588
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	658	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	11,655	-	13,800	-	13,800	13,800	-	13,950	-	13,950
	TOTAL FOR APPROPRIATION 2110	29.50	2,656,609	29.90	2,741,964	30.40	2,741,964	2,703,424	30.40	2,786,670	30.40	2,793,737

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	10.50	10.50	11.00	11.00	11.00
TEACHING ASSISTANT	9.00	9.00	9.00	9.00	9.00
SCHOOL AIDE	8.00	8.00	7.00	7.00	7.00
SCHOOL AIDE/SPECIAL ED	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	27.50	27.50	27.00	27.00	27.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0515 PAIDEIA SCHOOL 15</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	19.50	1,538,426	19.50	1,590,002	20.00	1,590,002	1,577,313	20.00	1,645,504	20.00	1,645,504
2250-1630	NON-INSTR. AIDES/MONITORS	8.00	155,027	8.00	161,507	7.00	161,507	142,789	7.00	141,523	7.00	149,400
	TOTAL FOR APPROPRIATION 2250	27.50	1,693,453	27.50	1,751,509	27.00	1,751,509	1,720,102	27.00	1,787,027	27.00	1,794,904
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	-	25,908	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2510	-	25,908	-	-	-	-	-	-	-	-	-
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
	TOTAL FOR APPROPRIATION 2610	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 515 PAIDEIA SCHOOL 15</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	66.60	67.00	67.20	67.20	67.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0515 PAIDEIA SCHOOL 15</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	77,990	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	77,990	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,068	0.20	26,256	0.20	26,256	26,473	0.20	27,049	0.20	27,049
	TOTAL FOR APPROPRIATION 2870	0.20	24,068	0.20	26,256	0.20	26,256	26,473	0.20	27,049	0.20	27,049
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	25,520	0.20	24,500	0.40	24,500	47,875	0.40	48,919	0.40	48,919
	TOTAL FOR APPROPRIATION 2880	0.20	25,520	0.20	24,500	0.40	24,500	47,875	0.40	48,919	0.40	48,919
	TOTAL AGENCY	66.60	5,030,927	67.00	5,167,374	67.20	5,167,374	5,127,033	67.20	5,306,250	67.20	5,324,414



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	16.50	16.70	16.70	16.70	16.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	10.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	27.50	27.70	25.70	25.70	25.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0516 P. S. # 16</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	156,052	3.00	155,299	3.00	155,299	144,024	3.00	148,069	3.00	151,539
	TOTAL FOR APPROPRIATION 1620	3.00	156,052	3.00	155,299	3.00	155,299	144,024	3.00	148,069	3.00	151,539
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	158,945	1.00	154,581	1.00	154,581	157,007	1.00	161,342	1.00	161,342
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	86,441	2.00	86,441	2.00	86,441	86,990	2.00	90,508	2.00	90,508
	TOTAL FOR APPROPRIATION 2020	3.00	245,386	3.00	241,022	3.00	241,022	243,997	3.00	251,850	3.00	251,850
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	17.50	1,850,693	17.50	1,944,191	17.50	1,944,191	1,997,196	17.50	2,059,315	17.50	2,059,315
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	22,735	0.20	22,735	22,603	0.20	23,422	0.20	23,422
2110-1630	NON-INSTR. AIDES/MONITORS	10.00	204,777	10.00	215,349	8.00	215,349	175,696	8.00	174,189	8.00	182,421
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	9,005	-	8,760	-	8,760	8,760	-	10,100	-	10,100
	TOTAL FOR APPROPRIATION 2110	27.50	2,064,474	27.70	2,191,785	25.70	2,191,785	2,205,005	25.70	2,267,776	25.70	2,276,008

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 516 P. S. # 16</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.50	2.50	2.00	2.00	2.00
SCHOOL AIDE	1.00	1.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	3.50	3.50	6.00	6.00	6.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0516 P. S. # 16												
<u>SPECIAL EDUCATION</u>												
2250-1500 CERT STAFF EXCEPT REG TEACHERS	2.50	293,719	2.50	297,542	2.00	297,542	241,133	2.00	247,206	2.00	247,206	
2250-1630 NON-INSTR. AIDES/MONITORS	1.00	20,563	1.00	13,642	4.00	13,642	87,105	4.00	84,417	4.00	88,400	
TOTAL FOR APPROPRIATION 2250	3.50	314,282	3.50	311,184	6.00	311,184	328,238	6.00	331,623	6.00	335,606	
<u>NYS TEACHING PRE-K</u>												
2510-1000 INSTRUC. SALARY PRE-K	1.00	116,174	1.00	118,709	1.00	118,709	121,602	1.00	77,000	1.00	77,000	
TOTAL FOR APPROPRIATION 2510	1.00	116,174	1.00	118,709	1.00	118,709	121,602	1.00	77,000	1.00	77,000	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.60	0.60	<b>0.60</b>
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.60	0.60	<b>0.60</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	39.20	39.40	40.50	40.50	<b>40.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0516 P. S. # 16</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	8,248	-	-	0.60	-	76,218	0.60	77,879	0.60	77,879
	TOTAL FOR APPROPRIATION 2870	-	8,248	-	-	0.60	-	76,218	0.60	77,879	0.60	77,879
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	22,293	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL FOR APPROPRIATION 2880	0.20	22,293	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL AGENCY	39.20	2,995,918	39.40	3,111,226	40.50	3,111,226	3,202,533	40.50	3,251,389	40.50	3,267,074

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.50	18.70	18.70	18.70	18.70
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.00	9.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	29.50	29.70	28.70	28.70	28.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0517 P. S. # 17</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	144,726	3.00	144,272	3.00	144,272	158,055	3.00	164,280	3.00	165,890
	TOTAL FOR APPROPRIATION 1620	3.00	144,726	3.00	144,272	3.00	144,272	158,055	3.00	164,280	3.00	165,890
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	146,360	1.00	148,970	1.00	148,970	151,394	1.00	158,342	1.00	158,342
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	85,134	2.00	86,441	2.00	86,441	86,990	2.00	90,508	2.00	90,508
	TOTAL FOR APPROPRIATION 2020	3.00	231,494	3.00	235,411	3.00	235,411	238,384	3.00	248,850	3.00	248,850
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	20.50	2,214,852	20.50	2,277,329	20.50	2,277,329	2,235,652	20.50	2,324,387	20.50	2,324,387
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,828	0.20	17,828	17,615	0.20	18,366	0.20	18,366
2110-1630	NON-INSTR. AIDES/MONITORS	9.00	146,835	9.00	164,686	8.00	164,686	141,168	8.00	140,287	8.00	150,517
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	7,797	-	7,840	-	7,840	7,840	-	10,020	-	10,020
	TOTAL FOR APPROPRIATION 2110	29.50	2,369,485	29.70	2,468,433	28.70	2,468,433	2,403,026	28.70	2,493,810	28.70	2,504,040



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.00	2.00	3.00	3.00	3.00
SCHOOL AIDE	2.00	2.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	4.00	4.00	7.00	7.00	7.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0517 P. S. # 17												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	214,957	2.00	224,595	3.00	224,595	329,523	3.00	343,466	3.00	343,466
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	31,539	2.00	37,230	4.00	37,230	66,397	4.00	61,132	4.00	67,274
	TOTAL FOR APPROPRIATION 2250	4.00	246,496	4.00	261,825	7.00	261,825	395,920	7.00	404,598	7.00	410,740
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	117,394	1.00	122,498	1.00	122,498	109,690	1.00	124,570	1.00	124,570
	TOTAL FOR APPROPRIATION 2510	1.00	117,394	1.00	122,498	1.00	122,498	109,690	1.00	124,570	1.00	124,570

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 517 P. S. # 17</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	2.00	2.00	2.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	41.50	41.70	45.50	45.50	45.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0517 P. S. # 17</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	49,601	1.00	51,209	2.00	51,209	120,982	2.00	125,522	2.00	128,320
	TOTAL FOR APPROPRIATION 2830	1.00	49,601	1.00	51,209	2.00	51,209	120,982	2.00	125,522	2.00	128,320
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	4,394	-	-	0.40	-	33,710	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	-	4,394	-	-	0.40	-	33,710	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	-	49,403	0.40	50,480	0.40	50,480
	TOTAL FOR APPROPRIATION 2880	-	-	-	-	0.40	-	49,403	0.40	50,480	0.40	50,480
	TOTAL AGENCY	41.50	3,163,590	41.70	3,283,648	45.50	3,283,648	3,509,171	45.50	3,646,910	45.50	3,667,690

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	5.00	5.00	5.00	5.00	5.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	5.00	5.00	5.00	5.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	23.10	24.00	25.50	25.50	25.50
TEACHER/PERMANENT SUBSTITUTE	2.00	2.00	-	-	-
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	13.00	13.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	39.10	40.00	38.50	38.50	38.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0518 SCHOLASTIC ACADEMY</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	5.00	230,686	5.00	254,397	5.00	254,397	268,803	5.00	279,610	5.00	283,080
	TOTAL FOR APPROPRIATION 1620	5.00	230,686	5.00	254,397	5.00	254,397	268,803	5.00	279,610	5.00	283,080
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	248,384	2.00	267,813	2.00	267,813	276,420	2.00	286,700	2.00	286,700
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	140,452	3.00	141,634	3.00	141,634	142,533	3.00	147,959	3.00	149,612
	TOTAL FOR APPROPRIATION 2020	5.00	388,836	5.00	409,447	5.00	409,447	418,953	5.00	434,659	5.00	436,312
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	21.50	2,104,571	21.50	2,300,738	21.50	2,300,738	2,302,425	21.50	2,373,547	21.50	2,373,547
2110-1300	INSTRUC. SALARY 7 - 12	4.60	429,330	5.50	575,139	5.00	575,139	506,903	5.00	538,391	5.00	538,391
2110-1630	NON-INSTR. AIDES/MONITORS	13.00	227,569	13.00	248,508	12.00	248,508	218,340	12.00	231,168	12.00	243,799
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	11,193	-	10,625	-	10,625	10,625	-	13,800	-	13,800
	TOTAL FOR APPROPRIATION 2110	39.10	2,772,663	40.00	3,136,510	38.50	3,136,510	3,039,793	38.50	3,158,406	38.50	3,171,037

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.50	4.50	4.50	4.50	4.50
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	8.50	8.50	8.50	8.50	8.50
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	0.40	0.40	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2280	0.40	0.40	0.40	0.40	0.40
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITUTE	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0518 SCHOLASTIC ACADEMY</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.50	412,017	4.50	459,607	4.50	459,607	415,857	4.50	451,409	4.50	451,409
2250-1630	NON-INSTR. AIDES/MONITORS	4.00	84,160	4.00	81,304	4.00	81,304	83,203	4.00	82,684	4.00	87,062
	TOTAL FOR APPROPRIATION 2250	8.50	496,178	8.50	540,911	8.50	540,911	499,059	8.50	534,093	8.50	538,471
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	0.40	40,543	0.40	46,228	0.40	46,228	45,971	0.40	47,626	0.40	47,626
	TOTAL FOR APPROPRIATION 2280	0.40	40,543	0.40	46,228	0.40	46,228	45,971	0.40	47,626	0.40	47,626
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.50	139,040	1.00	113,674	1.00	113,674	114,612	1.00	117,110	1.00	117,110
	TOTAL FOR APPROPRIATION 2510	1.50	139,040	1.00	113,674	1.00	113,674	114,612	1.00	117,110	1.00	117,110
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
	TOTAL FOR APPROPRIATION 2610	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 518 SCHOLASTIC ACADEMY</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	1.00	1.00	1.00	1.00	1.00
REGISTERED PROFESSIONAL NURSE	0.10	0.10	-	-	-
TOTAL FTE FOR APPROPRIATION 2830	1.10	1.10	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	61.20	61.60	60.40	60.40	60.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0518 SCHOLASTIC ACADEMY</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.10	43,597	1.10	50,483	1.00	50,483	45,650	1.00	47,194	1.00	49,026
	TOTAL FOR APPROPRIATION 2830	1.10	43,597	1.10	50,483	1.00	50,483	45,650	1.00	47,194	1.00	49,026
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	20,716	0.20	24,819	0.40	24,819	33,710	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	0.20	20,716	0.20	24,819	0.40	24,819	33,710	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,763	0.20	23,742	0.40	23,742	45,206	0.40	46,844	0.40	46,844
	TOTAL FOR APPROPRIATION 2880	0.20	21,763	0.20	23,742	0.40	23,742	45,206	0.40	46,844	0.40	46,844
	TOTAL AGENCY	61.20	4,178,143	61.60	4,624,332	60.40	4,624,332	4,536,077	60.40	4,725,192	60.40	4,749,156

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	-	-	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	5.00	5.00	5.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.50	22.70	21.20	22.20	22.20
TEACHER/PERMANENT SUBSTITUTE	-	-	2.00	2.00	2.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	34.50	34.70	35.20	36.20	36.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	200,192	4.00	197,971	4.00	197,971	221,069	4.00	229,869	4.00	231,571
	TOTAL FOR APPROPRIATION 1620	4.00	200,192	4.00	197,971	4.00	197,971	221,069	4.00	229,869	4.00	231,571
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	137,522	1.00	136,450	2.00	136,450	281,010	2.00	291,318	2.00	291,318
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	85,725	2.00	87,264	3.00	87,264	140,075	3.00	145,472	3.00	146,744
	TOTAL FOR APPROPRIATION 2020	3.00	223,247	3.00	223,714	5.00	223,714	421,085	5.00	436,790	5.00	438,062
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	23.50	2,514,310	23.50	2,484,254	23.50	2,484,254	2,399,750	24.50	2,620,255	24.50	2,620,255
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	17,828	0.70	17,828	79,369	0.70	81,467	0.70	81,467
2110-1630	NON-INSTR. AIDES/MONITORS	11.00	225,815	11.00	228,393	11.00	228,393	232,011	11.00	229,750	11.00	240,629
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	352	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	9,057	-	8,700	-	8,700	8,700	-	13,275	-	13,275
	TOTAL FOR APPROPRIATION 2110	34.50	2,749,535	34.70	2,739,925	35.20	2,739,925	2,720,581	36.20	2,945,497	36.20	2,956,376

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.50	3.50	2.50	2.50	2.50
SCHOOL AIDE	3.00	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	6.50	6.50	4.50	4.50	4.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.50	393,766	3.50	414,296	2.50	414,296	266,812	2.50	278,426	2.50	278,426
2250-1630	NON-INSTR. AIDES/MONITORS	3.00	57,890	3.00	60,349	2.00	60,349	42,178	2.00	41,910	2.00	43,894
	TOTAL FOR APPROPRIATION 2250	6.50	451,656	6.50	474,645	4.50	474,645	308,990	4.50	320,336	4.50	322,320
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	104,305	1.00	102,842	1.00	102,842	100,695	1.00	105,951	1.00	105,951
	TOTAL FOR APPROPRIATION 2510	1.00	104,305	1.00	102,842	1.00	102,842	100,695	1.00	105,951	1.00	105,951

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	50.40	50.60	51.10	52.10	52.10

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,285	1.00	61,825	1.00	61,825	62,218	1.00	64,323	1.00	65,589
	TOTAL FOR APPROPRIATION 2830	1.00	58,285	1.00	61,825	1.00	61,825	62,218	1.00	64,323	1.00	65,589
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	14,478	0.20	24,819	0.20	24,819	24,642	0.20	25,179	0.20	25,179
	TOTAL FOR APPROPRIATION 2870	0.20	14,478	0.20	24,819	0.20	24,819	24,642	0.20	25,179	0.20	25,179
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,583	0.20	23,742	0.20	23,742	24,626	0.20	25,162	0.20	25,162
	TOTAL FOR APPROPRIATION 2880	0.20	17,583	0.20	23,742	0.20	23,742	24,626	0.20	25,162	0.20	25,162
	TOTAL AGENCY	50.40	3,819,280	50.60	3,849,483	51.10	3,849,483	3,883,906	52.10	4,153,107	52.10	4,170,210



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.50	19.70	19.20	19.20	19.20
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	31.50	31.70	30.20	30.20	30.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0521 P. S. # 21												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	151,291	3.00	151,973	3.00	151,973	145,178	3.00	151,112	3.00	152,722	
TOTAL FOR APPROPRIATION 1620	3.00	151,291	3.00	151,973	3.00	151,973	145,178	3.00	151,112	3.00	152,722	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	127,450	1.00	129,896	1.00	129,896	136,257	1.00	142,698	1.00	142,698	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	83,754	2.00	84,972	2.00	84,972	86,447	2.00	89,671	2.00	92,444	
TOTAL FOR APPROPRIATION 2020	3.00	211,204	3.00	214,868	3.00	214,868	222,703	3.00	232,369	3.00	235,142	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	20.50	2,272,421	20.50	2,367,941	20.00	2,367,941	2,273,423	20.00	2,336,063	20.00	2,336,063	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	0.20	21,759	0.20	21,759	21,339	0.20	22,416	0.20	22,416	
2110-1630 NON-INSTR. AIDES/MONITORS	11.00	218,593	11.00	228,983	10.00	228,983	215,614	10.00	214,265	10.00	224,395	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	204	-	750	-	750	750	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	7,247	-	8,260	-	8,260	8,260	-	8,800	-	8,800	
TOTAL FOR APPROPRIATION 2110	31.50	2,498,465	31.70	2,627,693	30.20	2,627,693	2,519,385	30.20	2,582,294	30.20	2,592,424	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 521 P. S. # 21</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.00	3.00	3.00	3.00	3.00
SCHOOL AIDE	2.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	5.00	5.00	6.00	6.00	6.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0521 P. S. # 21												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	318,955	3.00	329,214	3.00	329,214	330,678	3.00	343,712	3.00	343,712
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	42,759	2.00	40,939	3.00	40,939	58,339	3.00	57,974	3.00	61,831
	TOTAL FOR APPROPRIATION 2250	5.00	361,714	5.00	370,153	6.00	370,153	389,017	6.00	401,686	6.00	405,543
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	121,544	1.00	122,498	1.00	122,498	123,508	1.00	126,200	1.00	126,200
	TOTAL FOR APPROPRIATION 2510	1.00	121,544	1.00	122,498	1.00	122,498	123,508	1.00	126,200	1.00	126,200

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	44.70	44.90	44.80	44.80	44.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0521 P. S. # 21</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	62,643	1.00	58,285	1.00	58,285	58,655	1.00	60,640	1.00	64,323
	TOTAL FOR APPROPRIATION 2830	1.00	62,643	1.00	58,285	1.00	58,285	58,655	1.00	60,640	1.00	64,323
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,443	0.20	25,574	0.40	25,574	33,200	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	0.20	23,443	0.20	25,574	0.40	25,574	33,200	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	44.70	3,430,303	44.90	3,571,044	44.80	3,571,044	3,517,037	44.80	3,615,044	44.80	3,637,097

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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 TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.50	18.70	17.70	17.70	17.70
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	9.00	9.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	28.50	28.70	27.70	27.70	27.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0522 P. S. # 22												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	144,769	3.00	147,336	3.00	147,336	148,127	3.00	152,062	3.00	157,131	
TOTAL FOR APPROPRIATION 1620	3.00	144,769	3.00	147,336	3.00	147,336	148,127	3.00	152,062	3.00	157,131	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	134,396	1.00	136,851	1.00	136,851	138,738	1.00	145,245	1.00	145,245	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	92,018	2.00	93,325	2.00	93,325	93,917	2.00	97,699	2.00	97,699	
TOTAL FOR APPROPRIATION 2020	3.00	226,414	3.00	230,176	3.00	230,176	232,655	3.00	242,944	3.00	242,944	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	19.50	2,054,441	19.50	2,182,882	18.50	2,182,882	2,039,123	18.50	2,074,457	18.50	2,074,457	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	0.20	22,735	0.20	22,735	22,603	0.20	23,422	0.20	23,422	
2110-1630 NON-INSTR. AIDES/MONITORS	9.00	149,110	9.00	167,297	9.00	167,297	158,627	9.00	167,706	9.00	178,706	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	-	-	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	8,856	-	8,340	-	9,090	9,090	-	8,520	-	8,520	
TOTAL FOR APPROPRIATION 2110	28.50	2,212,407	28.70	2,382,004	27.70	2,382,004	2,229,442	27.70	2,274,855	27.70	2,285,855	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 522 P. S. # 22</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.90	4.90	4.90	4.90	<b>4.90</b>
SCHOOL AIDE/SPECIAL ED	4.00	4.00	4.00	4.00	<b>4.00</b>
TOTAL FTE FOR APPROPRIATION 2250	8.90	8.90	8.90	8.90	<b>8.90</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0522 P. S. # 22												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.90	444,799	4.90	491,248	4.90	491,248	487,809	4.90	520,729	4.90	520,729
2250-1630	NON-INSTR. AIDES/MONITORS	4.00	83,400	4.00	84,638	4.00	84,638	85,166	4.00	84,638	4.00	89,104
	TOTAL FOR APPROPRIATION 2250	8.90	528,199	8.90	575,886	8.90	575,886	572,975	8.90	605,367	8.90	609,833
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	89,523	1.00	99,871	1.00	99,871	114,612	1.00	117,110	1.00	117,110
	TOTAL FOR APPROPRIATION 2510	1.00	89,523	1.00	99,871	1.00	99,871	114,612	1.00	117,110	1.00	117,110

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	45.80	46.00	45.20	45.20	45.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0522 P. S. # 22												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	14,434	0.20	24,744	0.40	24,744	33,200	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	0.20	14,434	0.20	24,744	0.40	24,744	33,200	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,593	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162
	TOTAL FOR APPROPRIATION 2880	0.20	21,593	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162
	TOTAL AGENCY	45.80	3,306,350	46.00	3,553,244	45.20	3,553,244	3,425,086	45.20	3,524,544	45.20	3,545,079

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	5.00	5.00	5.00	5.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	23.50	23.90	24.90	24.90	24.90
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	32.50	32.90	35.90	35.90	35.90

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0523 P. S. # 23</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	191,535	4.00	211,382	4.00	211,382	217,442	4.00	234,336	4.00	234,336
	TOTAL FOR APPROPRIATION 1620	4.00	191,535	4.00	211,382	4.00	211,382	217,442	4.00	234,336	4.00	234,336
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	244,852	2.00	266,428	2.00	266,428	273,018	2.00	285,872	2.00	285,872
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	137,217	3.00	137,969	3.00	137,969	141,094	3.00	128,322	3.00	129,681
	TOTAL FOR APPROPRIATION 2020	5.00	382,069	5.00	404,397	5.00	404,397	414,112	5.00	414,194	5.00	415,553
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	18.50	2,125,725	18.50	2,211,726	19.50	2,211,726	2,295,990	19.50	2,374,194	19.50	2,374,194
2110-1300	INSTRUC. SALARY 7 - 12	6.00	483,278	6.40	565,555	6.40	565,555	610,663	6.40	641,476	6.40	641,476
2110-1630	NON-INSTR. AIDES/MONITORS	8.00	161,094	8.00	160,665	10.00	160,665	208,252	10.00	206,939	10.00	216,993
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	-	-	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	12,909	-	13,350	-	14,850	14,850	-	14,625	-	14,625
	TOTAL FOR APPROPRIATION 2110	32.50	2,783,007	32.90	2,952,796	35.90	2,952,796	3,129,754	35.90	3,238,734	35.90	3,248,788

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 523 P. S. # 23</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	5.00	5.00	6.50	6.50	6.50
SCHOOL AIDE	7.00	7.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2250	12.00	12.00	13.50	13.50	13.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0523 P. S. # 23												
<u>SPECIAL EDUCATION</u>												
2250-1500 CERT STAFF EXCEPT REG TEACHERS	5.00	522,531	5.00	573,716	6.50	573,716	695,971	6.50	724,773	6.50	724,773	
2250-1630 NON-INSTR. AIDES/MONITORS	7.00	128,123	7.00	139,633	7.00	139,633	148,925	7.00	136,852	7.00	142,913	
TOTAL FOR APPROPRIATION 2250	12.00	650,653	12.00	713,349	13.50	713,349	844,897	13.50	861,625	13.50	867,686	
<u>NYS TEACHING PRE-K</u>												
2510-1000 INSTRUC. SALARY PRE-K	1.00	113,014	1.00	120,607	1.00	120,607	121,602	1.00	124,252	1.00	124,252	
TOTAL FOR APPROPRIATION 2510	1.00	113,014	1.00	120,607	1.00	120,607	121,602	1.00	124,252	1.00	124,252	
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	23,090	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240	
TOTAL FOR APPROPRIATION 2610	0.20	23,090	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	<b>0.40</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR AGENCY	56.10	56.50	61.20	61.20	<b>61.20</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0523 P. S. # 23												
<u>HEALTH SERVICES</u>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.00	65,241	1.00	65,241	1.00	65,241	69,448	1.00	72,244	1.00	72,244	
TOTAL FOR APPROPRIATION 2830	1.00	65,241	1.00	65,241	1.00	65,241	69,448	1.00	72,244	1.00	72,244	
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	13,852	0.20	25,574	0.40	25,574	49,285	0.40	50,358	0.40	50,358	
TOTAL FOR APPROPRIATION 2870	0.20	13,852	0.20	25,574	0.40	25,574	49,285	0.40	50,358	0.40	50,358	
<u>SOCIAL WORK</u>												
2880-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	20,463	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162	
TOTAL FOR APPROPRIATION 2880	0.20	20,463	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162	
TOTAL AGENCY	56.10	4,242,925	56.50	4,542,063	61.20	4,542,063	4,895,868	61.20	5,046,145	61.20	5,063,619	

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	17.50	18.26	18.20	18.20	18.20
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	10.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	28.50	29.26	28.20	28.20	28.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0524 PAIDEIA SCHOOL 24</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	159,039	3.00	150,862	3.00	150,862	145,707	3.00	151,658	3.00	155,128
	TOTAL FOR APPROPRIATION 1620	3.00	159,039	3.00	150,862	3.00	150,862	145,707	3.00	151,658	3.00	155,128
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	128,386	1.00	124,995	1.00	124,995	146,439	1.00	153,342	1.00	153,342
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	94,430	2.00	94,430	2.00	94,430	95,963	2.00	99,815	2.00	99,815
	TOTAL FOR APPROPRIATION 2020	3.00	222,816	3.00	219,425	3.00	219,425	242,403	3.00	253,157	3.00	253,157
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	-	-	0.56	52,922	-	52,922	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	18.50	2,026,924	18.50	2,077,900	19.00	2,077,900	2,185,181	19.00	2,255,906	19.00	2,255,906
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
2110-1630	NON-INSTR. AIDES/MONITORS	10.00	169,740	10.00	185,290	9.00	185,290	167,339	9.00	172,466	9.00	182,184
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	-	-	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	7,925	-	7,880	-	8,630	8,630	-	8,080	-	8,080
	TOTAL FOR APPROPRIATION 2110	28.50	2,204,588	29.26	2,348,863	28.20	2,348,863	2,385,470	28.20	2,462,052	28.20	2,471,770

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 524 PAIDEIA SCHOOL 24</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	3.00	3.00	4.00	4.00	4.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	0.44	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	0.44	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0524 PAIDEIA SCHOOL 24</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	204,714	2.00	218,756	2.00	218,756	215,544	2.00	225,369	2.00	225,369
2250-1630	NON-INSTR. AIDES/MONITORS	1.00	23,616	1.00	13,642	2.00	13,642	32,457	2.00	35,135	2.00	36,127
	TOTAL FOR APPROPRIATION 2250	3.00	228,330	3.00	232,398	4.00	232,398	248,001	4.00	260,504	4.00	261,496
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	85,867	0.44	41,581	1.00	41,581	91,081	1.00	97,360	1.00	97,360
	TOTAL FOR APPROPRIATION 2510	1.00	85,867	0.44	41,581	1.00	41,581	91,081	1.00	97,360	1.00	97,360

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	39.90	40.10	40.80	40.80	40.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0524 PAIDEIA SCHOOL 24</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	22,959	0.20	24,744	0.40	24,744	44,520	0.40	50,486	0.40	50,486
	TOTAL FOR APPROPRIATION 2870	0.20	22,959	0.20	24,744	0.40	24,744	44,520	0.40	50,486	0.40	50,486
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	18,163	0.20	24,217	0.20	24,217	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	0.20	18,163	0.20	24,217	0.20	24,217	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	39.90	3,010,771	40.10	3,111,100	40.80	3,111,100	3,252,020	40.80	3,373,404	40.80	3,387,584



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.50	18.70	15.20	15.20	15.20
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
TEACHER ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	28.50	28.70	25.20	25.20	25.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0525 MUSEUM ELEMENTARY SCHOOL 25</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	164,156	3.00	162,478	3.00	162,478	157,017	3.00	163,707	3.00	163,707
	TOTAL FOR APPROPRIATION 1620	3.00	164,156	3.00	162,478	3.00	162,478	157,017	3.00	163,707	3.00	163,707
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	253,594	2.00	258,664	2.00	258,664	258,721	2.00	271,548	2.00	271,548
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	116,971	2.00	79,174	2.00	79,174	101,003	2.00	105,048	2.00	105,048
	TOTAL FOR APPROPRIATION 2020	4.00	370,565	4.00	337,838	4.00	337,838	359,724	4.00	376,596	4.00	376,596
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	19.50	2,013,034	19.50	2,074,417	16.50	2,074,417	1,714,833	16.50	1,780,889	16.50	1,780,889
2110-1300	INSTRUC. SALARY 7 - 12	1.00	122,498	1.20	145,233	0.70	145,233	84,357	0.70	86,523	0.70	86,523
2110-1630	NON-INSTR. AIDES/MONITORS	8.00	141,887	8.00	154,828	8.00	154,828	145,256	8.00	144,348	8.00	154,514
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	5,942	-	8,020	-	8,020	8,020	-	7,440	-	7,440
	TOTAL FOR APPROPRIATION 2110	28.50	2,283,362	28.70	2,383,248	25.20	2,383,248	1,953,216	25.20	2,019,950	25.20	2,030,116

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.30	4.30	2.50	2.50	2.50
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHER/REGULAR SUBSTITUTE	-	-	1.00	1.00	1.00
SCHOOL AIDE	3.00	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	7.30	7.30	6.00	6.00	6.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>GUIDANCE</u>					
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY</u> 0525 MUSEUM ELEMENTARY SCHOOL 25												
<u>SPECIAL EDUCATION</u>												
2250-1500      CERT STAFF EXCEPT REG TEACHERS	4.30	356,399	4.30	455,942	4.00	455,942	395,030	4.00	360,920	4.00	360,920	
2250-1630      NON-INSTR. AIDES/MONITORS	3.00	61,172	3.00	62,865	2.00	62,865	42,178	2.00	41,910	2.00	43,894	
TOTAL FOR APPROPRIATION    2250	7.30	417,570	7.30	518,807	6.00	518,807	437,208	6.00	402,830	6.00	404,814	
<u>NYS TEACHING PRE-K</u>												
2510-1000      INSTRUC. SALARY PRE-K	1.00	119,006	1.00	120,607	1.00	120,607	121,602	1.00	124,252	1.00	124,252	
TOTAL FOR APPROPRIATION    2510	1.00	119,006	1.00	120,607	1.00	120,607	121,602	1.00	124,252	1.00	124,252	
<u>GUIDANCE</u>												
2810-1600      NON-INSTRUCTIONAL SALARIES	1.00	41,630	1.00	39,001	1.00	39,001	39,249	1.00	40,830	1.00	40,830	
TOTAL FOR APPROPRIATION    2810	1.00	41,630	1.00	39,001	1.00	39,001	39,249	1.00	40,830	1.00	40,830	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	-	-	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	45.00	45.20	41.80	41.80	41.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0525 MUSEUM ELEMENTARY SCHOOL 25</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	-	26,101	-	-	1.00	51,210	43,874	1.00	45,358	1.00	47,194
	TOTAL FOR APPROPRIATION 2830	-	26,101	-	-	1.00	51,210	43,874	1.00	45,358	1.00	47,194
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	8,273	-	-	0.40	-	50,047	0.40	51,138	0.40	51,138
	TOTAL FOR APPROPRIATION 2870	-	8,273	-	-	0.40	-	50,047	0.40	51,138	0.40	51,138
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,908	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL FOR APPROPRIATION 2880	0.20	21,908	0.20	24,217	0.20	24,217	14,000	0.20	24,948	0.20	24,948
	TOTAL AGENCY	45.00	3,452,572	45.20	3,586,196	41.80	3,637,406	3,175,936	41.80	3,249,609	41.80	3,263,595

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.00	21.40	19.90	19.90	19.90
TEACHER/PERMANENT SUBSTITUTE	-	-	1.50	1.50	1.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	11.00	11.00	11.00
TOTAL FTE FOR APPROPRIATION 2110	30.00	30.40	33.40	33.40	33.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0526 PULASKI SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	120,122	3.00	142,094	3.00	142,094	154,328	3.00	160,422	3.00	162,032
	TOTAL FOR APPROPRIATION 1620	3.00	120,122	3.00	142,094	3.00	142,094	154,328	3.00	160,422	3.00	162,032
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	266,252	2.00	289,363	2.00	289,363	296,973	2.00	307,798	2.00	307,798
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	87,361	2.00	88,179	2.00	88,179	88,738	2.00	92,017	2.00	93,501
	TOTAL FOR APPROPRIATION 2020	4.00	353,613	4.00	377,542	4.00	377,542	385,712	4.00	399,815	4.00	401,299
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	17.50	1,869,551	17.50	1,928,131	17.50	1,928,131	1,869,198	17.50	1,950,137	17.50	1,950,137
2110-1300	INSTRUC. SALARY 7 - 12	4.50	362,776	4.90	457,742	4.90	457,742	452,333	4.90	478,969	4.90	478,969
2110-1630	NON-INSTR. AIDES/MONITORS	8.00	171,572	8.00	171,207	11.00	171,207	230,564	11.00	224,598	11.00	235,946
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	11,418	-	12,350	-	12,350	12,350	-	13,625	-	13,625
	TOTAL FOR APPROPRIATION 2110	30.00	2,415,316	30.40	2,570,930	33.40	2,570,930	2,565,945	33.40	2,668,829	33.40	2,680,177



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	1.00	1.00	1.90	1.90	1.90
SCHOOL AIDE	2.00	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	3.00	3.00	1.90	1.90	1.90
<u>NYS TEACHING PRE-K</u>					
TEACHER	-	-	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0526 PULASKI SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	102,620	1.00	111,038	1.90	111,038	215,481	1.90	220,918	1.90	220,918
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	34,506	2.00	42,319	-	42,319	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	3.00	137,126	3.00	153,357	1.90	153,357	215,481	1.90	220,918	1.90	220,918
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	95,991	1.00	105,223	1.00	105,223	103,078	1.00	108,403	1.00	108,403
	TOTAL FOR APPROPRIATION 2510	1.00	95,991	1.00	105,223	1.00	105,223	103,078	1.00	108,403	1.00	108,403
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
	TOTAL FOR APPROPRIATION 2610	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 526 PULASKI SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	42.40	42.80	45.10	45.10	45.10

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0526 PULASKI SCHOOL												
<b>HEALTH SERVICES</b>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244	
TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244	
<b>PSYCHOLOGICAL SERVICES</b>												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	23,878	0.20	26,049	0.40	26,049	50,931	0.40	52,693	0.40	52,693	
TOTAL FOR APPROPRIATION 2870	0.20	23,878	0.20	26,049	0.40	26,049	50,931	0.40	52,693	0.40	52,693	
<b>SOCIAL WORK</b>												
2880-1500 CERT STAFF EXCEPT REG TEACHERS	-	9,286	-	-	0.20	-	24,702	0.20	25,240	0.20	25,240	
TOTAL FOR APPROPRIATION 2880	-	9,286	-	-	0.20	-	24,702	0.20	25,240	0.20	25,240	
TOTAL AGENCY	42.40	3,248,464	42.80	3,468,326	45.10	3,468,326	3,593,944	45.10	3,733,414	45.10	3,747,856	

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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 TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	15.00	15.20	13.20	13.20	13.20
TEACHER/PERMANENT SUBSTITUTE	-	-	2.00	2.00	2.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	16.00	16.00	16.00	16.00	16.00
TOTAL FTE FOR APPROPRIATION 2110	32.00	32.20	32.20	32.20	32.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0527 MONTESSORI SCHOOL 27</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	158,759	3.00	150,982	3.00	150,982	152,782	3.00	159,471	3.00	159,471
	TOTAL FOR APPROPRIATION 1620	3.00	158,759	3.00	150,982	3.00	150,982	152,782	3.00	159,471	3.00	159,471
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	150,581	1.00	150,581	1.00	150,581	152,548	1.00	156,842	1.00	156,842
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	88,600	2.00	91,266	2.00	91,266	94,095	2.00	97,607	2.00	98,390
	TOTAL FOR APPROPRIATION 2020	3.00	239,181	3.00	241,847	3.00	241,847	246,643	3.00	254,449	3.00	255,232
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	2.00	240,444	2.00	240,444	1.00	240,444	125,903	1.00	128,647	1.00	128,647
2110-1200	INSTRUC. SALARY K - 6	14.00	1,514,808	14.00	1,569,993	15.00	1,569,993	1,579,439	15.00	1,635,111	15.00	1,635,111
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	21,759	0.20	21,759	21,339	0.20	22,416	0.20	22,416
2110-1630	NON-INSTR. AIDES/MONITORS	16.00	337,865	16.00	356,389	16.00	356,389	360,302	16.00	358,061	16.00	377,640
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	69	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	7,932	-	7,320	-	7,320	7,320	-	7,080	-	7,080
	TOTAL FOR APPROPRIATION 2110	32.00	2,101,119	32.20	2,196,655	32.20	2,196,655	2,095,053	32.20	2,152,065	32.20	2,171,644

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 527 MONTESSORI SCHOOL 27</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.10	2.10	2.10	2.10	2.10
SCHOOL AIDE	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	4.10	4.10	4.10	4.10	4.10
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0527 MONTESSORI SCHOOL 27</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.10	240,569	2.10	246,136	2.10	246,136	245,639	2.10	253,576	2.10	253,576
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	43,173	2.00	44,505	2.00	44,505	45,212	2.00	44,923	2.00	47,050
	TOTAL FOR APPROPRIATION 2250	4.10	283,742	4.10	290,641	4.10	290,641	290,851	4.10	298,499	4.10	300,626
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	92,718	1.00	101,651	1.00	101,651	98,279	1.00	104,724	1.00	104,724
	TOTAL FOR APPROPRIATION 2510	1.00	92,718	1.00	101,651	1.00	101,651	98,279	1.00	104,724	1.00	104,724



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	44.50	44.70	44.50	44.50	44.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0527 MONTESSORI SCHOOL 27</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	72,601	1.00	75,504	1.00	75,504
	TOTAL FOR APPROPRIATION 2830	1.00	70,575	1.00	70,575	1.00	70,575	72,601	1.00	75,504	1.00	75,504
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	22,377	0.20	25,574	-	25,574	16,855	-	-	-	-
	TOTAL FOR APPROPRIATION 2870	0.20	22,377	0.20	25,574	-	25,574	16,855	-	-	-	-
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	16,730	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162
	TOTAL FOR APPROPRIATION 2880	0.20	16,730	0.20	24,217	0.20	24,217	24,626	0.20	25,162	0.20	25,162
	TOTAL AGENCY	44.50	2,985,201	44.70	3,102,142	44.50	3,102,142	2,997,690	44.50	3,069,874	44.50	3,092,363

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	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	1.00
CLERK I DATA ENTRY	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 2020	3.00	3.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.00	20.70	20.70	20.70	20.70
TEACHER/ REGULAR SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHER/ PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	7.00	7.00	8.00	8.00	8.00
TOTAL FTE FOR APPROPRIATION 2110	27.00	28.70	31.20	31.20	31.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0528 GIBRAN EARLY SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	146,758	3.00	149,181	3.00	149,181	153,052	3.00	159,102	3.00	160,712
	TOTAL FOR APPROPRIATION 1620	3.00	146,758	3.00	149,181	3.00	149,181	153,052	3.00	159,102	3.00	160,712
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	125,632	1.00	128,495	2.00	128,495	246,422	2.00	259,325	2.00	259,325
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	89,697	2.00	89,697	2.00	89,697	92,228	2.00	95,923	2.00	95,923
	TOTAL FOR APPROPRIATION 2020	3.00	215,329	3.00	218,192	4.00	218,192	338,650	4.00	355,248	4.00	355,248
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	1.00	1,882	1.00	99,606	1.00	99,606	95,283	1.00	102,617	1.00	102,617
2110-1200	INSTRUC. SALARY K - 6	19.00	1,935,397	19.00	2,004,722	22.00	2,004,722	2,266,233	22.00	2,312,323	22.00	2,312,323
2110-1300	INSTRUC. SALARY 7 - 12	-	-	1.70	193,874	0.20	193,874	24,320	0.20	24,850	0.20	24,850
2110-1630	NON-INSTR. AIDES/MONITORS	7.00	128,487	7.00	127,882	8.00	127,882	152,638	8.00	151,670	8.00	159,984
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	222	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	10,955	-	9,200	-	9,200	9,200	-	12,925	-	12,925
	TOTAL FOR APPROPRIATION 2110	27.00	2,076,943	28.70	2,436,034	31.20	2,436,034	2,548,424	31.20	2,605,135	31.20	2,613,449

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	1.00	1.00	1.50	1.50	1.50
SCHOOL AIDE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	2.00	2.00	1.50	1.50	1.50
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	-	0.50	-	-	-
TOTAL FTE FOR APPROPRIATION 2280	-	0.50	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0528 GIBRAN EARLY SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	114,215	1.00	117,794	1.50	117,794	179,269	1.50	183,177	1.50	183,177
2250-1630	NON-INSTR. AIDES/MONITORS	1.00	16,397	1.00	19,984	-	19,984	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	2.00	130,612	2.00	137,778	1.50	137,778	179,269	1.50	183,177	1.50	183,177
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	0.50	46,059	-	46,059	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	-	-	0.50	46,059	-	46,059	-	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 528 GIBRAN EARLY SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	36.20	38.40	40.90	40.90	40.90

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0528 GIBRAN EARLY SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	38,935	1.00	70,575	1.00	70,575	72,601	1.00	75,504	1.00	75,504
	TOTAL FOR APPROPRIATION 2830	1.00	38,935	1.00	70,575	1.00	70,575	72,601	1.00	75,504	1.00	75,504
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,878	0.20	26,049	-	26,049	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2870	0.20	23,878	0.20	26,049	-	26,049	-	-	-	-	-
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	9,365	-	-	0.20	-	22,603	0.20	23,422	0.20	23,422
	TOTAL FOR APPROPRIATION 2880	-	9,365	-	-	0.20	-	22,603	0.20	23,422	0.20	23,422
	TOTAL AGENCY	36.20	2,641,820	38.40	3,083,868	40.90	3,083,868	3,314,600	40.90	3,401,588	40.90	3,411,512



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	3.00
PRINCIPAL	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	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	8.00	8.00	8.00	8.00	8.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	22.00	22.00	22.20	22.20	22.20
TEACHER/REGULAR SUBSTITURE	-	-	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITURE	1.00	1.00	-	-	-
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	32.00	32.00	31.20	31.20	31.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0529 WESTCHESTER HILLS</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	322,560	6.00	331,324	6.00	331,324	323,990	6.00	336,721	6.00	340,001
	TOTAL FOR APPROPRIATION 1620	6.00	322,560	6.00	331,324	6.00	331,324	323,990	6.00	336,721	6.00	340,001
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	478,034	4.00	489,270	4.00	489,270	519,479	4.00	542,129	4.00	542,129
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	192,910	4.00	192,160	4.00	192,160	195,454	4.00	203,329	4.00	203,329
	TOTAL FOR APPROPRIATION 2020	8.00	670,944	8.00	681,430	8.00	681,430	714,933	8.00	745,458	8.00	745,458
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	19.00	2,028,866	19.00	2,070,513	19.00	2,070,513	2,083,480	19.00	2,131,595	19.00	2,131,595
2110-1300	INSTRUC. SALARY 7 - 12	5.00	465,315	5.00	458,214	5.20	458,214	429,744	5.20	492,507	5.20	492,507
2110-1630	NON-INSTR. AIDES/MONITORS	8.00	149,440	8.00	161,262	7.00	161,262	148,445	7.00	147,526	7.00	154,969
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	500	500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	7,135	-	14,800	-	15,800	15,800	-	14,900	-	14,900
	TOTAL FOR APPROPRIATION 2110	32.00	2,650,755	32.00	2,706,289	31.20	2,706,289	2,677,968	31.20	2,788,028	31.20	2,795,471

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	16.30	17.30	19.30	19.30	19.30
SCHOOL AIDE	1.00	1.00	-	-	-
SCHOOL AIDE/SPECIAL ED	43.00	43.00	50.00	50.00	50.00
OCCUPATIONAL THERAPIST	4.00	4.00	4.00	4.00	4.00
PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	66.30	67.30	75.30	75.30	75.30
<u>NYS TEACHING PRE-K</u>					
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0529 WESTCHESTER HILLS</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	16.30	1,624,871	17.30	1,817,849	19.30	1,817,849	1,928,851	19.30	2,019,933	25.30	2,709,659
2250-1600	NON-INSTRUCTIONAL SALARIES	6.00	656,732	6.00	703,752	6.00	703,752	660,272	6.00	689,726	-	-
2250-1630	NON-INSTR. AIDES/MONITORS	44.00	875,395	44.00	847,398	50.00	847,398	977,028	50.00	930,338	50.00	997,994
	TOTAL FOR APPROPRIATION 2250	66.30	3,156,998	67.30	3,368,999	75.30	3,368,999	3,566,151	75.30	3,639,997	75.30	3,707,653
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	91,653	1.00	102,234	1.00	102,234	89,874	1.00	90,476	1.00	90,476
	TOTAL FOR APPROPRIATION 2510	1.00	91,653	1.00	102,234	1.00	102,234	89,874	1.00	90,476	1.00	90,476
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240
	TOTAL FOR APPROPRIATION 2610	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 529 WESTCHESTER HILLS</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.40	1.40	1.40	1.40	1.40
SCHOOL AIDE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	2.40	2.40	2.40	2.40	2.40
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	116.10	117.10	124.90	124.90	124.90

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0529 WESTCHESTER HILLS</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.40	80,702	1.40	86,800	1.40	86,800	91,144	1.40	94,674	1.40	95,583
2830-1630	NON-INSTR. AIDES/MONITORS	1.00	14,997	1.00	17,246	1.00	17,246	17,350	1.00	17,246	1.00	19,810
	TOTAL FOR APPROPRIATION 2830	2.40	95,699	2.40	104,046	2.40	104,046	108,494	2.40	111,920	2.40	115,393
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	32,561	0.20	26,049	0.40	26,049	52,527	0.40	53,671	0.40	53,671
	TOTAL FOR APPROPRIATION 2870	0.20	32,561	0.20	26,049	0.40	26,049	52,527	0.40	53,671	0.40	53,671
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	9,365	-	-	0.40	-	50,780	0.40	51,887	0.40	51,887
	TOTAL FOR APPROPRIATION 2880	-	9,365	-	-	0.40	-	50,780	0.40	51,887	0.40	51,887
	TOTAL AGENCY	116.10	7,051,808	117.10	7,344,871	124.90	7,344,871	7,609,419	124.90	7,843,398	124.90	7,925,250

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	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	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	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	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	18.50	19.20	20.20	20.20	20.20
TEACHER - REGULAR SUBSTITUTE	0.50	0.50	-	-	-
TEACHER - PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	10.00	10.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2110	30.00	30.70	31.20	31.20	31.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0530 P. S. # 30												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	150,411	3.00	152,463	3.00	152,463	153,282	3.00	158,995	3.00	163,442	
TOTAL FOR APPROPRIATION 1620	3.00	150,411	3.00	152,463	3.00	152,463	153,282	3.00	158,995	3.00	163,442	
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	141,860	1.00	144,470	2.00	144,470	260,621	2.00	273,162	2.00	273,162	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	92,661	2.00	92,661	2.00	92,661	93,249	2.00	96,979	2.00	96,979	
TOTAL FOR APPROPRIATION 2020	3.00	234,521	3.00	237,131	4.00	237,131	353,871	4.00	370,141	4.00	370,141	
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200 INSTRUC. SALARY K - 6	19.00	2,139,251	19.00	2,140,230	22.00	2,140,230	2,329,090	22.00	2,403,767	22.00	2,403,767	
2110-1300 INSTRUC. SALARY 7 - 12	1.00	71,608	1.70	160,600	0.20	160,600	20,498	0.20	21,804	0.20	21,804	
2110-1630 NON-INSTR. AIDES/MONITORS	10.00	177,637	10.00	191,661	9.00	191,661	178,862	9.00	177,349	9.00	189,327	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	750	-	750	750	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	9,488	-	10,600	-	10,600	10,600	-	13,450	-	13,450	
TOTAL FOR APPROPRIATION 2110	30.00	2,397,984	30.70	2,503,841	31.20	2,503,841	2,539,800	31.20	2,617,120	31.20	2,629,098	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 530 P. S. # 30</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.00	4.00	3.50	3.50	3.50
SCHOOL AIDE	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE/SPECIAL ED	3.00	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	9.00	9.00	7.50	7.50	7.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	-	-	-
TEACHER REGULAR SUBSTITUTE	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0530 P. S. # 30</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	458,292	4.00	472,445	3.50	472,445	420,841	3.50	431,862	3.50	431,862
2250-1630	NON-INSTR. AIDES/MONITORS	5.00	98,040	5.00	98,387	4.00	98,387	76,610	4.00	79,022	4.00	82,087
	TOTAL FOR APPROPRIATION 2250	9.00	556,331	9.00	570,832	7.50	570,832	497,451	7.50	510,884	7.50	513,949
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	105,156	1.00	117,125	1.00	117,125	114,612	1.00	117,110	1.00	117,110
	TOTAL FOR APPROPRIATION 2510	1.00	105,156	1.00	117,125	1.00	117,125	114,612	1.00	117,110	1.00	117,110

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.20	0.20	0.20
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	47.00	47.70	48.10	48.10	48.10

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0530 P. S. # 30												
<u>HEALTH SERVICES</u>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.00	58,891	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244	
TOTAL FOR APPROPRIATION 2830	1.00	58,891	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244	
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,024	0.20	25,569	0.20	25,569	
TOTAL FOR APPROPRIATION 2870	-	-	-	-	0.20	-	25,024	0.20	25,569	0.20	25,569	
<u>SOCIAL WORK</u>												
2880-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	21,938	0.20	24,914	0.20	24,914	
TOTAL FOR APPROPRIATION 2880	-	-	-	-	0.20	-	21,938	0.20	24,914	0.20	24,914	
TOTAL AGENCY	47.00	3,503,293	47.70	3,650,402	48.10	3,650,402	3,775,425	48.10	3,896,977	48.10	3,916,467	

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	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 TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	3.00	3.00	3.00	3.00	3.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	14.50	14.70	11.70	11.70	11.70
TEACHER\REGULAR SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHER\PERMANENT SUBSTITUTE	-	-	2.00	2.00	2.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	17.00	17.00	17.00	17.00	17.00
TOTAL FTE FOR APPROPRIATION 2110	32.50	32.70	32.70	32.70	32.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0531 MONTESSORI SCHOOL 31												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	147,685	3.00	142,008	3.00	142,008	142,770	3.00	148,117	3.00	151,305	
TOTAL FOR APPROPRIATION 1620	3.00	147,685	3.00	142,008	3.00	142,008	142,770	3.00	148,117	3.00	151,305	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	161,081	1.00	161,081	1.00	161,081	163,449	1.00	167,842	1.00	167,842	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	87,382	2.00	88,600	2.00	88,600	89,163	2.00	92,508	2.00	95,281	
TOTAL FOR APPROPRIATION 2020	3.00	248,463	3.00	249,681	3.00	249,681	252,611	3.00	260,350	3.00	263,123	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000 INSTRUC. SALARY PRE-K	1.00	122,498	1.00	122,498	1.00	122,498	125,903	1.00	128,647	1.00	128,647	
2110-1200 INSTRUC. SALARY K - 6	14.50	1,537,561	14.50	1,531,585	14.50	1,531,585	1,392,315	14.50	1,430,924	14.50	1,430,924	
2110-1300 INSTRUC. SALARY 7 - 12	-	-	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850	
2110-1630 NON-INSTR. AIDES/MONITORS	17.00	314,536	17.00	328,214	17.00	328,214	302,652	17.00	314,003	17.00	332,288	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	104	-	750	-	750	750	-	750	-	750	
2110-2520 MATERIALS & SUPPLIES	-	5,589	-	6,080	-	6,080	6,080	-	6,960	-	6,960	
TOTAL FOR APPROPRIATION 2110	32.50	1,980,287	32.70	2,013,248	32.70	2,013,248	1,852,021	32.70	1,906,134	32.70	1,924,419	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	4.20	4.20	5.50	5.50	5.50
SCHOOL AIDE	5.00	5.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2250	9.20	9.20	14.50	14.50	14.50
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0531 MONTESSORI SCHOOL 31												
<u>SPECIAL EDUCATION</u>												
2250-1500 CERT STAFF EXCEPT REG TEACHERS	4.20	516,328	4.20	526,854	5.50	526,854	592,818	5.50	609,725	5.50	609,725	
2250-1630 NON-INSTR. AIDES/MONITORS	5.00	95,180	5.00	97,554	9.00	97,554	189,981	9.00	161,518	9.00	172,737	
TOTAL FOR APPROPRIATION 2250	9.20	611,508	9.20	624,408	14.50	624,408	782,800	14.50	771,243	14.50	782,462	
<u>NYS TEACHING PRE-K</u>												
2510-1000 INSTRUC. SALARY PRE-K	1.00	80,433	1.00	101,651	1.00	101,651	123,508	1.00	126,200	1.00	126,200	
TOTAL FOR APPROPRIATION 2510	1.00	80,433	1.00	101,651	1.00	101,651	123,508	1.00	126,200	1.00	126,200	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 531 MONTESSORI SCHOOL 31</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	49.90	50.10	55.40	55.40	55.40

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0531 MONTESSORI SCHOOL 31												
<b>HEALTH SERVICES</b>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873	73,873
TOTAL FOR APPROPRIATION 2830	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873	73,873
<b>PSYCHOLOGICAL SERVICES</b>												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	0.20	23,443	0.20	25,574	0.20	25,574	25,785	0.20	26,346	0.20	26,346	26,346
TOTAL FOR APPROPRIATION 2870	0.20	23,443	0.20	25,574	0.20	25,574	25,785	0.20	26,346	0.20	26,346	26,346
TOTAL AGENCY	49.90	3,162,394	50.10	3,227,145	55.40	3,227,145	3,250,518	55.40	3,312,263	55.40	3,347,728	3,347,728

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	3.00	3.00	3.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	25.00	25.00	24.20	24.20	24.20
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	31.00	31.00	30.20	30.20	30.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0532 FAMILY SCHOOL 32												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600 NON-INSTRUCTIONAL SALARIES	3.00	145,077	3.00	156,464	3.00	156,464	145,707	3.00	151,658	3.00	155,128	
TOTAL FOR APPROPRIATION 1620	3.00	145,077	3.00	156,464	3.00	156,464	145,707	3.00	151,658	3.00	155,128	
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	205,192	2.00	244,479	2.00	244,479	250,765	2.00	263,468	2.00	263,468	
2020-1600 NON-INSTRUCTIONAL SALARIES	2.00	86,130	2.00	87,353	2.00	87,353	89,048	2.00	91,210	2.00	92,478	
TOTAL FOR APPROPRIATION 2020	4.00	291,322	4.00	331,832	4.00	331,832	339,813	4.00	354,678	4.00	355,946	
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200 INSTRUC. SALARY K - 6	21.00	2,165,398	21.00	2,349,254	20.00	2,349,254	2,221,520	20.00	2,276,413	20.00	2,276,413	
2110-1300 INSTRUC. SALARY 7 - 12	5.00	419,988	5.00	485,516	5.20	485,516	416,907	5.20	486,282	5.20	486,282	
2110-1630 NON-INSTR. AIDES/MONITORS	5.00	94,264	5.00	98,199	5.00	98,199	99,874	5.00	99,256	5.00	103,956	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-2520 MATERIALS & SUPPLIES	-	9,927	-	12,950	-	12,950	12,950	-	13,225	-	13,225	
TOTAL FOR APPROPRIATION 2110	31.00	2,689,577	31.00	2,947,419	30.20	2,947,419	2,752,751	30.20	2,876,676	30.20	2,881,376	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	8.00	8.00	8.00	8.00	8.00
TEACHER ASSISTANT	8.00	8.00	8.00	8.00	8.00
SCHOOL AIDE	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	19.00	19.00	19.00	19.00	19.00
 <u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0532 FAMILY SCHOOL 32</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	16.00	1,192,868	16.00	1,239,213	16.00	1,239,213	1,175,689	16.00	1,222,861	16.00	1,222,861
2250-1630	NON-INSTR. AIDES/MONITORS	3.00	58,129	3.00	60,190	3.00	60,190	54,355	3.00	54,545	3.00	56,575
	TOTAL FOR APPROPRIATION 2250	19.00	1,250,997	19.00	1,299,403	19.00	1,299,403	1,230,044	19.00	1,277,406	19.00	1,279,436
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240
	TOTAL FOR APPROPRIATION 2610	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 532 FAMILY SCHOOL 32</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	58.40	58.40	57.80	57.80	57.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0532 FAMILY SCHOOL 32</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873
	TOTAL FOR APPROPRIATION 2830	1.00	70,575	1.00	70,575	1.00	70,575	71,024	1.00	73,873	1.00	73,873
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	14,918	0.20	25,574	0.40	25,574	50,433	0.40	51,533	0.40	51,533
	TOTAL FOR APPROPRIATION 2870	0.20	14,918	0.20	25,574	0.40	25,574	50,433	0.40	51,533	0.40	51,533
	TOTAL AGENCY	58.40	4,483,739	58.40	4,855,767	57.80	4,855,767	4,614,474	57.80	4,811,064	57.80	4,822,532



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL	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 DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	5.00	5.00	5.00	5.00	5.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	25.00	25.20	25.70	25.70	25.70
TEACHER/PERMANENT SUBSTITUTE	1.50	1.50	0.50	0.50	0.50
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	11.00	12.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 2110	38.50	39.70	37.20	37.20	37.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0533 MARTIN LUTHER KING JR.</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	218,555	4.00	220,361	4.00	220,361	224,137	4.00	233,044	4.00	234,021
	TOTAL FOR APPROPRIATION 1620	4.00	218,555	4.00	220,361	4.00	220,361	224,137	4.00	233,044	4.00	234,021
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	274,399	2.00	276,854	2.00	276,854	281,009	2.00	291,419	2.00	291,419
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	141,001	3.00	137,235	3.00	137,235	141,497	3.00	147,188	3.00	147,188
	TOTAL FOR APPROPRIATION 2020	5.00	415,400	5.00	414,089	5.00	414,089	422,506	5.00	438,607	5.00	438,607
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1200	INSTRUC. SALARY K - 6	23.50	2,325,557	23.50	2,446,298	22.00	2,446,298	2,259,340	22.00	2,391,541	22.00	2,391,541
2110-1300	INSTRUC. SALARY 7 - 12	4.00	361,283	4.20	388,450	5.20	388,450	482,982	5.20	509,209	5.20	509,209
2110-1630	NON-INSTR. AIDES/MONITORS	11.00	223,935	12.00	241,580	10.00	221,596	208,432	10.00	207,134	10.00	217,658
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	299	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	10,148	-	12,925	-	12,925	12,925	-	12,375	-	12,375
	TOTAL FOR APPROPRIATION 2110	38.50	2,921,222	39.70	3,090,753	37.20	3,070,769	2,965,179	37.20	3,121,759	37.20	3,132,283

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	2.50	2.50	2.00	2.00	2.00
SCHOOL AIDE	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	2.50	2.50	3.00	3.00	3.00
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITUTE	0.50				
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0533 MARTIN LUTHER KING JR.</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.50	231,940	2.50	263,530	2.00	263,530	212,885	2.00	231,979	2.00	231,979
2250-1630	NON-INSTR. AIDES/MONITORS	-	-	-	-	1.00	19,984	21,089	1.00	20,955	1.00	21,947
	TOTAL FOR APPROPRIATION 2250	2.50	231,940	2.50	263,530	3.00	283,514	233,974	3.00	252,934	3.00	253,926
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.50	210,139	1.00	94,503	1.00	94,503	100,695	1.00	107,179	1.00	107,179
	TOTAL FOR APPROPRIATION 2510	1.50	210,139	1.00	94,503	1.00	94,503	100,695	1.00	107,179	1.00	107,179
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850
	TOTAL FOR APPROPRIATION 2610	0.20	24,121	0.20	24,121	0.20	24,121	24,320	0.20	24,850	0.20	24,850

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 533 MARTIN LUTHER KING JR.</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	52.70	53.40	52.20	52.20	52.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0533 MARTIN LUTHER KING JR.</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	73,267	1.00	69,010	1.20	69,010	78,223	1.20	81,316	1.20	81,683
	TOTAL FOR APPROPRIATION 2830	1.00	73,267	1.00	69,010	1.20	69,010	78,223	1.20	81,316	1.20	81,683
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	4,394	-	-	0.40	-	51,569	0.40	52,693	0.40	52,693
	TOTAL FOR APPROPRIATION 2870	-	4,394	-	-	0.40	-	51,569	0.40	52,693	0.40	52,693
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	-	-	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	52.70	4,099,039	53.40	4,176,367	52.20	4,176,367	4,125,994	52.20	4,338,325	52.20	4,351,185

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	7.00	7.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 1620	8.00	8.00	7.00	7.00	7.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
ASSISTANT PRINCIPAL	1.00	1.00	1.00	3.00	3.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2020	7.00	7.00	7.00	9.00	9.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	34.00	35.20	38.20	39.20	39.20
TEACHING ASSISTANT	-	-	-	1.00	1.00
SCHOOL AIDE	5.00	5.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	39.00	40.20	45.20	47.20	47.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0534 CROSS HILL ACADEMY</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	8.00	382,316	8.00	413,082	7.00	413,082	365,642	7.00	378,956	7.00	382,176
	TOTAL FOR APPROPRIATION 1620	8.00	382,316	8.00	413,082	7.00	413,082	365,642	7.00	378,956	7.00	382,176
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	221,034	2.00	226,612	2.00	226,612	222,092	4.00	508,172	4.00	508,172
2020-1600	NON-INSTRUCTIONAL SALARIES	5.00	235,418	5.00	236,725	5.00	236,725	199,129	5.00	242,128	5.00	242,128
	TOTAL FOR APPROPRIATION 2020	7.00	456,452	7.00	463,337	7.00	463,337	421,221	9.00	750,300	9.00	750,300
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1000	INSTRUC. SALARY PRE-K	-	-	1.00	104,034	-	104,034	-	-	-	-	-
2110-1200	INSTRUC. SALARY K - 6	10.00	1,083,435	10.00	1,174,135	18.00	1,174,135	1,939,039	20.00	2,156,904	20.00	2,156,904
2110-1300	INSTRUC. SALARY 7 - 12	24.00	2,321,785	24.20	2,507,583	20.20	2,507,583	2,033,640	20.20	2,153,844	20.20	2,153,844
2110-1630	NON-INSTR. AIDES/MONITORS	5.00	92,515	5.00	98,046	7.00	98,046	135,173	7.00	134,328	7.00	144,954
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	203	-	1,500	-	250	250	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	18,392	-	16,025	-	17,275	17,275	-	15,950	-	15,950
	TOTAL FOR APPROPRIATION 2110	39.00	3,516,331	40.20	3,901,323	45.20	3,901,323	4,125,377	47.20	4,462,526	47.20	4,473,152



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	12.50	12.50	9.10	9.10	9.10
TEACHER/REGULAR SUBSTITUTE	-	-	1.00	1.00	1.00
SCHOOL AIDE	11.00	11.00	9.00	9.00	9.00
TOTAL FTE FOR APPROPRIATION 2250	23.50	23.50	19.10	19.10	19.10
 <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 &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0534 CROSS HILL ACADEMY</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	12.50	1,298,398	12.50	1,367,323	10.10	1,367,323	1,066,225	10.10	1,103,236	10.10	1,103,236
2250-1630	NON-INSTR. AIDES/MONITORS	11.00	207,340	11.00	222,845	9.00	222,845	181,459	9.00	182,232	9.00	190,175
	TOTAL FOR APPROPRIATION 2250	23.50	1,505,739	23.50	1,590,168	19.10	1,590,168	1,247,684	19.10	1,285,468	19.10	1,293,411
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	67,650	-	-	1.00	-	100,695	1.00	107,179	1.00	107,179
	TOTAL FOR APPROPRIATION 2510	1.00	67,650	-	-	1.00	-	100,695	1.00	107,179	1.00	107,179
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	61,249	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101
	TOTAL FOR APPROPRIATION 2610	0.50	61,249	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 534 CROSS HILL ACADEMY</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	-	-	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	1.00
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	2.00	3.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2830	1.20	1.20	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	82.40	82.60	83.80	88.80	88.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0534 CROSS HILL ACADEMY</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.00	127,845	1.00	127,845
2810-1600	NON-INSTRUCTIONAL SALARIES	2.00	90,626	2.00	90,626	2.00	90,626	93,162	2.00	96,888	2.00	96,888
	TOTAL FOR APPROPRIATION 2810	2.00	90,626	2.00	90,626	2.00	90,626	93,162	3.00	224,733	3.00	224,733
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.20	60,268	1.20	66,860	1.20	66,860	67,285	1.20	69,561	1.20	72,309
	TOTAL FOR APPROPRIATION 2830	1.20	60,268	1.20	66,860	1.20	66,860	67,285	1.20	69,561	1.20	72,309
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	12,372	-	-	0.40	-	50,047	0.40	51,138	0.40	51,138
	TOTAL FOR APPROPRIATION 2870	-	12,372	-	-	0.40	-	50,047	0.40	51,138	0.40	51,138
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	25,799	0.20	24,217	0.40	24,217	43,876	0.40	49,828	0.40	49,828
	TOTAL FOR APPROPRIATION 2880	0.20	25,799	0.20	24,217	0.40	24,217	43,876	0.40	49,828	0.40	49,828
	TOTAL AGENCY	82.40	6,178,802	82.60	6,610,862	83.80	6,610,862	6,576,743	88.80	7,442,790	88.80	7,467,327

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	4.00	4.00	4.00	4.00	4.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	19.03	19.23	18.70	19.70	19.70
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	8.00	8.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2110	28.03	28.23	26.70	27.70	27.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0540 CEDAR PLACE</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	211,975	4.00	215,898	4.00	215,898	197,491	4.00	205,126	4.00	208,335
	TOTAL FOR APPROPRIATION 1620	4.00	211,975	4.00	215,898	4.00	215,898	197,491	4.00	205,126	4.00	208,335
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	269,498	2.00	271,953	2.00	271,953	279,028	2.00	289,318	2.00	289,318
2020-1600	NON-INSTRUCTIONAL SALARIES	2.00	86,441	2.00	86,441	2.00	86,441	86,990	2.00	90,508	2.00	90,508
	TOTAL FOR APPROPRIATION 2020	4.00	355,939	4.00	358,394	4.00	358,394	366,018	4.00	379,826	4.00	379,826
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	20.03	2,133,115	20.03	2,290,416	19.50	2,290,416	2,149,293	20.50	2,275,930	20.50	2,275,930
2110-1300	INSTRUC. SALARY 7 - 12	-	-	0.20	22,735	0.20	22,735	22,603	0.20	23,422	0.20	23,422
2110-1630	NON-INSTR. AIDES/MONITORS	8.00	147,440	8.00	165,942	7.00	165,942	148,432	7.00	147,503	7.00	154,493
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	112	-	750	-	750	750	-	750	-	750
2110-2520	MATERIALS & SUPPLIES	-	7,274	-	8,540	-	8,540	8,540	-	13,925	-	13,925
	TOTAL FOR APPROPRIATION 2110	28.03	2,287,941	28.23	2,488,383	26.70	2,488,383	2,329,618	27.70	2,461,530	27.70	2,468,520

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<hr/>					
AGENCY 540 CEDAR PLACE					
<hr/>					
SPECIAL EDUCATION					
<hr/>					
TEACHER	9.40	9.40	9.50	9.50	9.50
TEACHER/REGULAR SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHER ASSISTANT	7.00	7.00	8.00	8.00	8.00
OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE SPEC ED	6.00	6.00	7.00	7.00	7.00
SCHOOL AIDE	-	-	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	24.40	24.40	30.00	30.00	30.00
NYS TEACHING PRE-K					
<hr/>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITITE	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0540 CEDAR PLACE</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	17.40	1,274,569	17.40	1,385,698	20.00	1,385,698	1,418,446	20.00	1,492,884	21.00	1,613,549
2250-1600	NON-INSTRUCTIONAL SALARIES	1.00	102,234	1.00	117,125	1.00	117,125	106,091	1.00	120,665	-	-
2250-1630	NON-INSTR. AIDES/MONITORS	6.00	122,151	6.00	115,059	9.00	115,059	157,796	9.00	176,379	9.00	186,801
	TOTAL FOR APPROPRIATION 2250	24.40	1,498,954	24.40	1,617,882	30.00	1,617,882	1,682,332	30.00	1,789,928	30.00	1,800,350
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.50	118,028	1.00	98,077	1.00	98,077	94,680	1.00	101,041	1.00	101,041
	TOTAL FOR APPROPRIATION 2510	1.50	118,028	1.00	98,077	1.00	98,077	94,680	1.00	101,041	1.00	101,041



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 540 CEDAR PLACE</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	63.33	63.03	67.30	68.30	68.30

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0540 CEDAR PLACE</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,285	1.00	61,825	1.00	61,825	62,218	1.00	64,323	1.00	65,589
	TOTAL FOR APPROPRIATION 2830	1.00	58,285	1.00	61,825	1.00	61,825	62,218	1.00	64,323	1.00	65,589
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	22,751	0.20	24,819	0.40	24,819	50,047	0.40	51,138	0.40	51,138
	TOTAL FOR APPROPRIATION 2870	0.20	22,751	0.20	24,819	0.40	24,819	50,047	0.40	51,138	0.40	51,138
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,763	0.20	23,742	0.20	23,742	22,603	0.20	23,422	0.20	23,422
	TOTAL FOR APPROPRIATION 2880	0.20	21,763	0.20	23,742	0.20	23,742	22,603	0.20	23,422	0.20	23,422
	TOTAL AGENCY	63.33	4,575,635	63.03	4,889,020	67.30	4,889,020	4,805,007	68.30	5,076,334	68.30	5,098,221

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	3.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	3.00	3.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	10.00	10.00	9.00	9.00	9.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	43.25	43.95	41.45	41.45	41.45
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHING ASSISTANT	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	18.00	18.00	18.00	18.00	18.00
TOTAL FTE FOR APPROPRIATION 2110	62.25	62.95	61.45	61.45	61.45

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP.	FTE	APPROP.		FTE	APPROP.	FTE	APPROP.	
<u>AGENCY 0545 ENRICO FERMI</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	344,772	6.00	329,109	6.00	329,109	304,111	6.00	317,906	6.00	321,218
	TOTAL FOR APPROPRIATION 1620	6.00	344,772	6.00	329,109	6.00	329,109	304,111	6.00	317,906	6.00	321,218
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	541,680	4.00	545,814	4.00	545,814	525,329	4.00	548,531	4.00	548,531
2020-1600	NON-INSTRUCTIONAL SALARIES	6.00	227,943	6.00	259,735	5.00	259,735	229,315	5.00	237,126	5.00	239,899
	TOTAL FOR APPROPRIATION 2020	10.00	769,623	10.00	805,549	9.00	805,549	754,643	9.00	785,657	9.00	788,430
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	37.75	3,735,054	37.75	3,959,722	36.75	3,959,722	3,800,356	36.75	3,965,593	36.75	3,965,593
2110-1300	INSTRUC. SALARY 7 - 12	6.50	526,413	7.20	655,104	6.70	655,104	551,734	6.70	621,857	6.70	621,857
2110-1630	NON-INSTR. AIDES/MONITORS	18.00	368,902	18.00	383,196	18.00	383,196	380,409	18.00	388,093	18.00	407,510
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	18,954	-	20,800	-	20,800	20,800	-	20,375	-	20,375
	TOTAL FOR APPROPRIATION 2110	62.25	4,649,323	62.95	5,020,322	61.45	5,020,322	4,754,799	61.45	4,997,418	61.45	5,016,835

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.20	3.20	4.20	4.20	4.20
SCHOOL AIDE	5.00	5.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2250	8.20	8.20	10.20	10.20	10.20
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TEACHER/PERMANENT SUBSTITUTE	0.50	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2510	1.50	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0545 ENRICO FERMI</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.20	322,310	3.20	346,003	4.20	346,003	415,495	4.20	431,911	4.20	431,911
2250-1630	NON-INSTR. AIDES/MONITORS	5.00	99,523	5.00	104,213	6.00	104,213	125,761	6.00	124,969	6.00	131,341
	TOTAL FOR APPROPRIATION 2250	8.20	421,834	8.20	450,216	10.20	450,216	541,256	10.20	556,880	10.20	563,252
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.50	113,941	1.00	96,283	1.00	96,283	92,878	1.00	99,193	1.00	99,193
	TOTAL FOR APPROPRIATION 2510	1.50	113,941	1.00	96,283	1.00	96,283	92,878	1.00	99,193	1.00	99,193
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240
	TOTAL FOR APPROPRIATION 2610	0.20	21,273	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 545 ENRICO FERMI</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.40	1.40	1.40
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	-	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	89.55	89.75	89.65	89.65	89.65

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY</u> <u>0545 ENRICO FERMI</u>												
<u>HEALTH SERVICES</u>												
2830-1600      NON-INSTRUCTIONAL SALARIES	1.00	79,090	1.00	70,575	1.40	70,575	88,573	1.40	92,017	1.40	92,751	
TOTAL FOR APPROPRIATION    2830	1.00	79,090	1.00	70,575	1.40	70,575	88,573	1.40	92,017	1.40	92,751	
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500      CERT STAFF EXCEPT REG TEACHERS	0.20	31,024	0.20	24,819	-	24,819	-	-	-	-	-	
TOTAL FOR APPROPRIATION    2870	0.20	31,024	0.20	24,819	-	24,819	-	-	-	-	-	
<u>SOCIAL WORK</u>												
2880-1500      CERT STAFF EXCEPT REG TEACHERS	0.20	17,806	0.20	23,742	0.40	23,742	49,253	0.40	50,326	0.40	50,326	
TOTAL FOR APPROPRIATION    2880	0.20	17,806	0.20	23,742	0.40	23,742	49,253	0.40	50,326	0.40	50,326	
TOTAL AGENCY	89.55	6,448,684	89.75	6,845,115	89.65	6,845,115	6,610,215	89.65	6,924,637	89.65	6,957,245	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	6.00	6.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 1620	7.00	7.00	7.00	7.00	7.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	3.00
CLERK I DATA ENTRY	3.00	3.00	2.00	2.00	2.00
CLERK I TYPIST	-	-	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	10.00	10.00	10.00	10.00	10.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	47.50	47.50	49.70	49.70	49.70
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
SCHOOL AIDE	14.00	15.00	15.00	15.00	15.00
TOTAL FTE FOR APPROPRIATION 2110	62.50	63.50	64.70	64.70	64.70

**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET**

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0546 PEARLS</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600 NON-INSTRUCTIONAL SALARIES	7.00	336,383	7.00	339,750	7.00	339,750	331,117	7.00	343,408	7.00	353,318	
TOTAL FOR APPROPRIATION 1620	7.00	336,383	7.00	339,750	7.00	339,750	331,117	7.00	343,408	7.00	353,318	
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500 CERT STAFF EXCEPT REG TEACHERS	4.00	514,098	4.00	541,387	4.00	541,387	556,788	4.00	577,704	4.00	577,704	
2020-1600 NON-INSTRUCTIONAL SALARIES	6.00	272,606	6.00	275,272	6.00	275,272	260,687	6.00	270,783	6.00	270,783	
TOTAL FOR APPROPRIATION 2020	10.00	786,704	10.00	816,659	10.00	816,659	817,475	10.00	848,487	10.00	848,487	
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200 INSTRUC. SALARY K - 6	35.00	3,837,594	35.00	4,018,790	35.00	4,018,790	4,028,823	35.00	4,176,951	35.00	4,176,951	
2110-1300 INSTRUC. SALARY 7 - 12	13.50	1,398,968	13.50	1,439,585	14.70	1,439,585	1,569,892	14.70	1,625,209	14.70	1,625,209	
2110-1630 NON-INSTR. AIDES/MONITORS	14.00	277,190	15.00	303,547	15.00	303,547	297,019	15.00	304,894	15.00	319,343	
2110-2300 CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	532	-	1,500	-	1,500	1,500	-	1,500	-	1,500	
2110-2520 MATERIALS & SUPPLIES	-	15,132	-	25,450	-	25,450	25,450	-	25,700	-	25,700	
TOTAL FOR APPROPRIATION 2110	62.50	5,529,416	63.50	5,788,872	64.70	5,788,872	5,922,684	64.70	6,134,254	64.70	6,148,703	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2250	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>NYS TEACHING PRE-K</u>					
TEACHER	2.00	2.00	2.00	2.00	<b>2.00</b>
TOTAL FTE FOR APPROPRIATION 2510	2.00	2.00	2.00	2.00	<b>2.00</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	<b>0.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 0546 PEARLS											
<u>SPECIAL EDUCATION</u>											
2250-1500 CERT STAFF EXCEPT REG TEACHERS	1.00	102,599	1.00	109,001	1.00	109,001	108,401	1.00	112,296	1.00	112,296
TOTAL FOR APPROPRIATION 2250	1.00	102,599	1.00	109,001	1.00	109,001	108,401	1.00	112,296	1.00	112,296
<u>NYS TEACHING PRE-K</u>											
2510-1000 INSTRUC. SALARY PRE-K	2.00	227,660	2.00	229,245	2.00	229,245	233,531	2.00	238,622	2.00	238,622
TOTAL FOR APPROPRIATION 2510	2.00	227,660	2.00	229,245	2.00	229,245	233,531	2.00	238,622	2.00	238,622
<u>SCHL LIBRARY &amp; AV</u>											
2610-1500 CERT STAFF EXCEPT REG TEACHERS	0.50	61,249	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101
TOTAL FOR APPROPRIATION 2610	0.50	61,249	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 546 PEARLS</u>					
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	84.40	85.40	86.80	86.80	86.80

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0546 PEARLS</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	56,020	1.00	56,020	1.00	56,020	56,375	1.00	58,645	1.00	58,645
2830-1630	NON-INSTR. AIDES/MONITORS	-	1,397	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2830	1.00	57,417	1.00	56,020	1.00	56,020	56,375	1.00	58,645	1.00	58,645
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	20,270	0.20	24,819	0.40	24,819	48,519	0.40	49,577	0.40	49,577
	TOTAL FOR APPROPRIATION 2870	0.20	20,270	0.20	24,819	0.40	24,819	48,519	0.40	49,577	0.40	49,577
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	17,806	0.20	23,742	0.20	23,742	23,938	0.20	24,459	0.20	24,459
	TOTAL FOR APPROPRIATION 2880	0.20	17,806	0.20	23,742	0.20	23,742	23,938	0.20	24,459	0.20	24,459
	TOTAL AGENCY	84.40	7,139,504	85.40	7,449,357	86.80	7,449,357	7,603,794	86.80	7,872,849	86.80	7,897,208

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 1620	6.00	6.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	3.00	3.00	3.00	3.00
CLERK II TYPIST	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY OFFICER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	7.00	7.00	7.00	7.00	7.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	43.50	43.50	44.70	44.70	44.70
TEACHER ASSISTANT	1.00	1.00	1.50	1.50	1.50
SCHOOL AIDE	13.00	14.00	12.00	12.00	12.00
TOTAL FTE FOR APPROPRIATION 2110	57.50	58.50	58.20	58.20	58.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0547 ROBERT C. DODSON SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	300,878	6.00	300,607	6.00	300,607	325,215	6.00	338,834	6.00	338,834
	TOTAL FOR APPROPRIATION 1620	6.00	300,878	6.00	300,607	6.00	300,607	325,215	6.00	338,834	6.00	338,834
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	500,018	4.00	500,571	4.00	500,571	476,523	4.00	501,240	4.00	501,240
2020-1600	NON-INSTRUCTIONAL SALARIES	3.00	149,803	3.00	149,803	3.00	149,803	154,058	3.00	160,226	3.00	160,226
	TOTAL FOR APPROPRIATION 2020	7.00	649,821	7.00	650,374	7.00	650,374	630,580	7.00	661,466	7.00	661,466
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	34.50	3,829,847	34.50	3,937,765	35.50	3,937,765	3,969,261	35.50	4,088,193	35.50	4,088,193
2110-1300	INSTRUC. SALARY 7 - 12	10.00	1,049,778	10.00	1,120,718	10.70	1,120,718	1,159,173	10.70	1,200,070	10.70	1,200,070
2110-1630	NON-INSTR. AIDES/MONITORS	13.00	243,944	14.00	272,063	12.00	272,063	235,503	12.00	234,014	12.00	248,425
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	1,500	-	1,500	1,500	-	1,500	-	1,500
2110-2520	MATERIALS & SUPPLIES	-	7,373	-	16,475	-	16,475	16,475	-	18,400	-	18,400
	TOTAL FOR APPROPRIATION 2110	57.50	5,130,942	58.50	5,348,521	58.20	5,348,521	5,381,911	58.20	5,542,177	58.20	5,556,588



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.80	3.80	3.80	3.80	3.80
SCHOOL AIDE	1.00	1.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2250	4.80	4.80	6.80	6.80	6.80
<u>NYS TEACHING PRE-K</u>					
TEACHER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2510	1.00	1.00	1.00	1.00	1.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2610	0.20	0.20	0.20	0.20	0.20
<u>GUIDANCE</u>					
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0547 ROBERT C. DODSON SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	3.80	407,677	3.80	447,029	3.80	447,029	437,084	3.80	460,541	3.80	460,541
2250-1630	NON-INSTR. AIDES/MONITORS	1.00	25,884	1.00	20,955	3.00	20,955	61,745	3.00	61,355	3.00	64,518
	TOTAL FOR APPROPRIATION 2250	4.80	433,561	4.80	467,984	6.80	467,984	498,828	6.80	521,896	6.80	525,059
<u>NYS TEACHING PRE-K</u>												
2510-1000	INSTRUC. SALARY PRE-K	1.00	85,081	1.00	94,503	1.00	94,503	91,081	1.00	97,360	1.00	97,360
	TOTAL FOR APPROPRIATION 2510	1.00	85,081	1.00	94,503	1.00	94,503	91,081	1.00	97,360	1.00	97,360
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	21,272	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240
	TOTAL FOR APPROPRIATION 2610	0.20	21,272	0.20	24,500	0.20	24,500	24,702	0.20	25,240	0.20	25,240
<u>GUIDANCE</u>												
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	42,502	1.00	42,502	1.00	42,502	33,000	1.00	44,495	1.00	44,495
	TOTAL FOR APPROPRIATION 2810	1.00	42,502	1.00	42,502	1.00	42,502	33,000	1.00	44,495	1.00	44,495

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 547 ROBERT C. DODSON SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.20	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2830	1.20	1.20	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.40	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.20	0.20
TOTAL FTE FOR AGENCY	78.90	79.90	82.00	82.00	82.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0547 ROBERT C. DODSON SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.20	69,496	1.20	69,882	1.20	69,882	70,326	1.20	72,794	1.20	75,088
	TOTAL FOR APPROPRIATION 2830	1.20	69,496	1.20	69,882	1.20	69,882	70,326	1.20	72,794	1.20	75,088
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	15,195	0.20	26,049	0.40	26,049	-	0.40	34,800	0.40	34,800
	TOTAL FOR APPROPRIATION 2870	0.20	15,195	0.20	26,049	0.40	26,049	-	0.40	34,800	0.40	34,800
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	13,528	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL FOR APPROPRIATION 2880	-	13,528	-	-	0.20	-	25,390	0.20	25,943	0.20	25,943
	TOTAL AGENCY	78.90	6,762,275	79.90	7,024,922	82.00	7,024,922	7,081,034	82.00	7,365,005	82.00	7,384,873

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	4.00	5.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 1620	6.00	7.00	6.00	6.00	6.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	2.00	2.00	2.00	2.00	2.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	-	-	1.00	1.00	1.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2020	7.00	7.00	8.00	8.00	8.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0741 PALISADES PREPARATORY SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	6.00	334,705	7.00	389,322	6.00	389,322	337,906	6.00	351,731	6.00	352,708
	TOTAL FOR APPROPRIATION 1620	6.00	334,705	7.00	389,322	6.00	389,322	337,906	6.00	351,731	6.00	352,708
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	343,573	3.00	356,572	3.00	356,572	365,317	3.00	384,355	3.00	384,355
2020-1600	NON-INSTRUCTIONAL SALARIES	4.00	195,151	4.00	195,151	5.00	195,151	239,160	5.00	247,824	5.00	247,824
	TOTAL FOR APPROPRIATION 2020	7.00	538,724	7.00	551,723	8.00	551,723	604,477	8.00	632,179	8.00	632,179

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	30.00	31.00	33.30	33.30	33.30
SCHOOL AIDE	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	33.00	34.00	36.30	36.30	36.30
<u>SPECIAL EDUCATION</u>					
TEACHER	2.20	2.20	4.20	4.20	4.20
SCHOOL AIDE	1.00	1.00	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	3.20	3.20	8.20	8.20	8.20
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	1.00	1.00	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2280	1.00	1.00	0.70	0.70	0.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0741 PALISADES PREPARATORY SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	30.00	2,851,992	31.00	3,127,728	33.30	3,127,728	3,460,117	33.30	3,579,712	33.30	3,579,712
2110-1630	NON-INSTR. AIDES/MONITORS	3.00	62,297	3.00	64,819	3.00	64,819	64,052	3.00	63,649	3.00	66,658
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	55	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-2520	MATERIALS & SUPPLIES	-	15,410	-	11,280	-	11,280	11,280	-	17,700	-	17,700
	TOTAL FOR APPROPRIATION 2110	33.00	2,929,754	34.00	3,206,827	36.30	3,206,827	3,538,449	36.30	3,664,061	36.30	3,667,070
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.20	235,058	2.20	234,281	4.20	234,281	476,127	4.20	492,759	4.20	492,759
2250-1630	NON-INSTR. AIDES/MONITORS	1.00	18,353	1.00	19,410	4.00	19,410	82,798	4.00	82,275	4.00	86,630
	TOTAL FOR APPROPRIATION 2250	3.20	253,410	3.20	253,691	8.20	253,691	558,925	8.20	575,034	8.20	579,389
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	103,221	1.00	104,670	0.70	104,670	83,308	0.70	85,613	0.70	85,613
	TOTAL FOR APPROPRIATION 2280	1.00	103,221	1.00	104,670	0.70	104,670	83,308	0.70	85,613	0.70	85,613



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 741 PALISADES PREPARATORY SCHOOL</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	2.00	2.00	2.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,437	0.50	62,437	0.50	62,437	62,951	0.50	64,325	0.50	64,325
	TOTAL FOR APPROPRIATION 2610	0.50	62,437	0.50	62,437	0.50	62,437	62,951	0.50	64,325	0.50	64,325
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	124,095	1.00	124,095	2.00	124,095	250,236	2.00	255,690	2.00	255,690
	TOTAL FOR APPROPRIATION 2810	1.00	124,095	1.00	124,095	2.00	124,095	250,236	2.00	255,690	2.00	255,690
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	74,606	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	74,606	1.00	69,010	1.00	69,010	69,448	1.00	72,244	1.00	72,244

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 741 PALISADES PREPARATORY SCHOOL					
PSYCHOLOGICAL SERVICES					
PSYCHOLOGIST	-	-	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	52.70	54.70	63.10	63.10	63.10

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0741 PALISADES PREPARATORY SCHOOL												
PSYCHOLOGICAL SERVICES												
2870-1500 CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.40	-	44,761	0.40	46,474	0.40	46,474	
TOTAL FOR APPROPRIATION 2870	-	-	-	-	0.40	-	44,761	0.40	46,474	0.40	46,474	
TOTAL AGENCY	52.70	4,420,951	54.70	4,761,775	63.10	4,761,775	5,550,462	63.10	5,747,351	63.10	5,755,692	

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS IB SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	9.00	10.00	10.00	10.00	10.00
TOTAL FTE FOR APPROPRIATION 1620	11.00	12.00	12.00	12.00	12.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	5.00	5.00	5.00	5.00	5.00
CLERK I TYPIST	2.00	2.00	2.00	2.00	2.00
CLERK I SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK II SPANISH SPEAKING	1.00	1.00	1.00	1.00	1.00
CLERK I DATA ENTRY	2.00	3.00	3.00	3.00	3.00
CLERK II DATA ENTRY	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	6.00	6.00	7.00	7.00	7.00
TOTAL FTE FOR APPROPRIATION 2020	19.00	20.00	21.00	21.00	21.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	85.25	85.25	83.65	83.65	83.65
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
TEACHING ASSISTANT	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	-	1.00	-	-	-
SCHOOL AIDE	4.00	4.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	89.25	90.25	90.65	90.65	90.65

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0742 YONKERS IB SCHOOL</b>												
<b>OPERATION AND MAINTENANCE</b>												
1620-1600	NON-INSTRUCTIONAL SALARIES	11.00	557,016	12.00	641,345	12.00	641,345	562,162	12.00	634,659	12.00	643,767
	TOTAL FOR APPROPRIATION 1620	11.00	557,016	12.00	641,345	12.00	641,345	562,162	12.00	634,659	12.00	643,767
<b>SUPERVISION - REGULAR SCHOOLS</b>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	6.00	686,731	6.00	698,374	6.00	698,374	681,616	6.00	716,698	6.00	716,698
2020-1600	NON-INSTRUCTIONAL SALARIES	13.00	596,844	14.00	647,305	15.00	647,305	699,358	15.00	724,382	15.00	724,382
	TOTAL FOR APPROPRIATION 2020	19.00	1,283,576	20.00	1,345,679	21.00	1,345,679	1,380,975	21.00	1,441,080	21.00	1,441,080
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	85.25	9,041,800	86.25	9,540,607	85.65	9,540,607	9,427,020	85.65	9,804,529	85.65	9,804,529
2110-1630	NON-INSTR. AIDES/MONITORS	4.00	83,089	4.00	74,038	5.00	74,038	97,287	5.00	97,196	5.00	101,228
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	480	-	3,000	-	200	200	-	3,000	-	3,000
2110-2520	MATERIALS & SUPPLIES	-	51,663	-	36,240	-	39,040	39,040	-	52,350	-	52,350
	TOTAL FOR APPROPRIATION 2110	89.25	9,177,032	90.25	9,653,885	90.65	9,653,885	9,563,547	90.65	9,957,075	90.65	9,961,107

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS IB SCHOOL</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	20.50	20.50	20.00	20.00	20.00
TEACHER/REGULAR SUBSTITUTE	-	-	0.50	0.50	0.50
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
TEACHER ASSISTANT	2.00	2.00	2.00	2.00	2.00
SCHOOL AIDE	7.00	7.00	9.00	9.00	9.00
SCHOOL AIDE/SPECIAL ED	9.00	9.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2250	39.50	39.50	37.50	37.50	37.50
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	2.40	2.40	2.40	2.40	2.40
TOTAL FTE FOR APPROPRIATION 2280	2.40	2.40	2.40	2.40	2.40
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	-	-	-
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0742 YONKERS IB SCHOOL</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	23.50	2,074,518	23.50	2,327,338	22.50	2,327,338	2,166,177	22.50	2,293,313	22.50	2,293,313
2250-1630	NON-INSTR. AIDES/MONITORS	16.00	302,393	16.00	311,142	15.00	311,142	292,896	15.00	291,075	15.00	309,391
	TOTAL FOR APPROPRIATION 2250	39.50	2,376,910	39.50	2,638,480	37.50	2,638,480	2,459,073	37.50	2,584,388	37.50	2,602,704
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	2.40	263,500	2.40	270,425	2.40	270,425	277,534	2.40	289,596	2.40	289,596
	TOTAL FOR APPROPRIATION 2280	2.40	263,500	2.40	270,425	2.40	270,425	277,534	2.40	289,596	2.40	289,596
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	61,759	0.50	35,000	0.50	35,000	61,754	0.50	62,168	0.50	62,168
	TOTAL FOR APPROPRIATION 2610	0.50	61,759	0.50	35,000	0.50	35,000	61,754	0.50	62,168	0.50	62,168



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 742 YONKERS IB SCHOOL</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	3.00	3.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.00	1.00	1.00
LICENSED PRACTICAL NURSE	-	-	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2830	1.20	1.20	1.20	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.80	0.80	0.80
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.80	0.80	0.80
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	0.40
TOTAL FTE FOR AGENCY	165.25	168.25	169.45	169.45	169.45

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0742 YONKERS IB SCHOOL</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	262,585	2.00	244,885	3.00	244,885	318,330	3.00	330,742	3.00	330,742
	TOTAL FOR APPROPRIATION 2810	2.00	262,585	2.00	244,885	3.00	244,885	318,330	3.00	330,742	3.00	330,742
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.20	73,267	1.20	79,252	1.20	79,252	78,223	1.20	81,316	1.20	81,683
	TOTAL FOR APPROPRIATION 2830	1.20	73,267	1.20	79,252	1.20	79,252	78,223	1.20	81,316	1.20	81,683
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	30,901	0.20	25,574	0.80	25,574	103,138	0.80	105,386	0.80	105,386
	TOTAL FOR APPROPRIATION 2870	0.20	30,901	0.20	25,574	0.80	25,574	103,138	0.80	105,386	0.80	105,386
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	37,149	0.20	24,217	0.40	24,217	43,876	0.40	49,828	0.40	49,828
	TOTAL FOR APPROPRIATION 2880	0.20	37,149	0.20	24,217	0.40	24,217	43,876	0.40	49,828	0.40	49,828
	TOTAL AGENCY	165.25	14,123,697	168.25	14,958,742	169.45	14,958,742	14,848,612	169.45	15,536,238	169.45	15,568,061

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	6.00	7.00	6.00	6.00	6.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	8.00	9.00	8.00	8.00	8.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	4.00	4.00	4.00	4.00	4.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
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
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	15.00	15.00	15.00	15.00	15.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0748 RIVERSIDE HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	8.00	396,904	9.00	466,097	8.00	466,097	429,221	8.00	426,836	8.00	435,386
	TOTAL FOR APPROPRIATION 1620	8.00	396,904	9.00	466,097	8.00	466,097	429,221	8.00	426,836	8.00	435,386
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	578,811	5.00	612,445	5.00	612,445	614,754	5.00	641,309	5.00	641,309
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	433,638	10.00	446,648	10.00	446,648	452,696	10.00	470,074	10.00	477,846
	TOTAL FOR APPROPRIATION 2020	15.00	1,012,449	15.00	1,059,093	15.00	1,059,093	1,067,451	15.00	1,111,383	15.00	1,119,155

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	50.00	50.00	47.96	47.96	47.96
SCHOOL AIDE	2.00	2.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	52.00	52.00	50.96	50.96	50.96
<u>SPECIAL EDUCATION</u>					
TEACHER	8.00	8.00	7.80	7.80	7.80
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
SCHOOL AIDE	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	9.00	9.00	8.30	8.30	8.30
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	2.20	2.20	2.20	2.20	2.20
TOTAL FTE FOR APPROPRIATION 2280	2.20	2.20	2.20	2.20	2.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0748 RIVERSIDE HIGH SCHOOL</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	INSTRUC. SALARY 7 - 12	50.00	4,702,308	50.00	5,241,670	47.96	5,241,670	4,741,995	47.96	4,931,167	47.96	4,931,167
2010-1500	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	-	-	-	-
2110-1630	NON-INSTR. AIDES/MONITORS	2.00	44,261	2.00	42,694	3.00	42,694	64,457	3.00	64,058	3.00	67,090
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,134	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-2520	MATERIALS & SUPPLIES	-	28,152	-	32,670	-	32,670	32,670	-	28,410	-	28,410
	TOTAL FOR APPROPRIATION 2110	52.00	4,775,855	52.00	5,320,034	50.96	5,320,034	4,842,122	50.96	5,026,635	50.96	5,029,667
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	8.00	804,693	8.00	889,712	8.30	889,712	891,305	8.30	949,769	8.30	949,769
2250-1630	NON-INSTR. AIDES/MONITORS	1.00	16,871	1.00	20,955	-	20,955	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	9.00	821,564	9.00	910,667	8.30	910,667	891,305	8.30	949,769	8.30	949,769
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	2.20	232,784	2.20	243,513	2.20	243,513	240,470	2.20	250,875	2.20	250,875
	TOTAL FOR APPROPRIATION 2280	2.20	232,784	2.20	243,513	2.20	243,513	240,470	2.20	250,875	2.20	250,875

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	<b>0.50</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	3.00	3.00	<b>3.00</b>
<u>HEALTH SERVICES</u>					
LICENSED PRACTICAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	<b>1.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0748 RIVERSIDE HIGH SCHOOL</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	57,786	0.50	57,786	0.50	57,786	58,262	0.50	59,533	0.50	59,533
	TOTAL FOR APPROPRIATION 2610	0.50	57,786	0.50	57,786	0.50	57,786	58,262	0.50	59,533	0.50	59,533
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	360,704	2.00	247,868	3.00	247,868	382,043	3.00	390,368	3.00	390,368
	TOTAL FOR APPROPRIATION 2810	2.00	360,704	2.00	247,868	3.00	247,868	382,043	3.00	390,368	3.00	390,368
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	58,537	1.00	58,537	1.00	58,537	60,177	1.00	62,575	1.00	62,575
	TOTAL FOR APPROPRIATION 2830	1.00	58,537	1.00	58,537	1.00	58,537	60,177	1.00	62,575	1.00	62,575



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 748 RIVERSIDE HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	-	-	0.60	0.60	<b>0.60</b>
TOTAL FTE FOR APPROPRIATION 2870	-	-	0.60	0.60	<b>0.60</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	-	-	-
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	-	-	-
TOTAL FTE FOR AGENCY	89.90	90.90	89.56	89.56	<b>89.56</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0748 RIVERSIDE HIGH SCHOOL</b>												
<b>PSYCHOLOGICAL SERVICES</b>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	0.60	-	67,142	0.60	69,712	0.60	69,712
	TOTAL FOR APPROPRIATION 2870	-	-	-	-	0.60	-	67,142	0.60	69,712	0.60	69,712
<b>SOCIAL WORK</b>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	25,799	0.20	24,217	-	24,217	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2880	0.20	25,799	0.20	24,217	-	24,217	-	-	-	-	-
	<b>TOTAL AGENCY</b>	<b>89.90</b>	<b>7,742,382</b>	<b>90.90</b>	<b>8,387,812</b>	<b>89.56</b>	<b>8,387,812</b>	<b>8,038,192</b>	<b>89.56</b>	<b>8,347,686</b>	<b>89.56</b>	<b>8,367,040</b>

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	8.00	9.00	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	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	1.00
ASSISTANT PRINCIPAL	4.00	4.00	4.00	4.00	4.00
CLERK I DATA ENTRY	3.00	3.00	3.00	3.00	3.00
CLERK I TYPIST	2.00	2.00	2.00	2.00	2.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	16.00	16.00	16.00	16.00	16.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	487,885	11.00	562,283	10.00	562,283	476,764	10.00	534,598	10.00	539,396
	TOTAL FOR APPROPRIATION 1620	10.00	487,885	11.00	562,283	10.00	562,283	476,764	10.00	534,598	10.00	539,396
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	5.00	586,963	5.00	595,814	5.00	595,814	674,065	5.00	639,206	5.00	639,206
2020-1600	NON-INSTRUCTIONAL SALARIES	11.00	521,642	11.00	522,163	11.00	522,163	527,754	11.00	548,632	11.00	549,568
	TOTAL FOR APPROPRIATION 2020	16.00	1,108,605	16.00	1,117,977	16.00	1,117,977	1,201,819	16.00	1,187,838	16.00	1,188,774

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	49.30	49.30	49.75	49.75	49.75
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	4.00	4.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2110	54.30	54.30	53.75	53.75	53.75
<u>SPECIAL EDUCATION</u>					
TEACHER	16.00	17.00	14.30	14.30	14.30
SCHOOL AIDE	14.00	14.00	10.00	10.00	10.00
SCHOOL AIDE/SPECIAL ED	-	-	4.00	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2250	30.00	31.00	28.30	28.30	28.30

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	INSTRUC. SALARY 7 - 12	50.30	5,611,986	50.30	5,802,341	49.75	5,802,341	5,590,677	49.75	5,909,860	49.75	5,909,860
2110-1630	NON-INSTR. AIDES/MONITORS	4.00	81,411	4.00	86,196	4.00	86,196	77,597	4.00	87,167	4.00	91,552
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	372	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-2520	MATERIALS & SUPPLIES	-	32,810	-	38,010	-	38,010	38,010	-	33,660	-	33,660
	TOTAL FOR APPROPRIATION 2110	54.30	5,726,579	54.30	5,929,547	53.75	5,929,547	5,709,284	53.75	6,033,687	53.75	6,038,072
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	16.00	1,822,595	17.00	1,961,593	14.30	1,961,593	1,642,225	14.30	1,710,729	14.30	1,710,729
2250-1630	NON-INSTR. AIDES/MONITORS	14.00	259,785	14.00	280,191	14.00	280,191	283,716	14.00	280,975	14.00	298,015
	TOTAL FOR APPROPRIATION 2250	30.00	2,082,380	31.00	2,241,784	28.30	2,241,784	1,925,942	28.30	1,991,704	28.30	2,008,744

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	13.70	13.70	13.20	13.20	<b>13.20</b>
TOTAL FTE FOR APPROPRIATION 2280	13.70	13.70	13.20	13.20	<b>13.20</b>
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	<b>0.50</b>
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2810	1.00	2.00	3.00	3.00	<b>3.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>												
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	13.70	1,498,499	13.70	1,544,039	13.20	1,544,039	1,499,734	13.20	1,543,277	13.20	1,543,277
	TOTAL FOR APPROPRIATION 2280	13.70	1,498,499	13.70	1,544,039	13.20	1,544,039	1,499,734	13.20	1,543,277	13.20	1,543,277
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	62,437	0.50	62,437	0.50	62,437	62,951	0.50	64,325	0.50	64,325
	TOTAL FOR APPROPRIATION 2610	0.50	62,437	0.50	62,437	0.50	62,437	62,951	0.50	64,325	0.50	64,325
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	127,438	2.00	242,510	3.00	242,510	370,111	3.00	378,176	3.00	378,176
	TOTAL FOR APPROPRIATION 2810	1.00	127,438	2.00	242,510	3.00	242,510	370,111	3.00	378,176	3.00	378,176



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 751 LINCOLN HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	<b>1.00</b>
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.60	0.60	<b>0.60</b>
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.60	0.60	<b>0.60</b>
TOTAL FTE FOR AGENCY	126.70	129.70	126.35	126.35	<b>126.35</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	65,241	1.00	65,241	1.00	65,241	65,656	1.00	68,323	1.00	68,323
	TOTAL FOR APPROPRIATION 2830	1.00	65,241	1.00	65,241	1.00	65,241	65,656	1.00	68,323	1.00	68,323
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	31,967	0.20	25,574	0.60	25,574	77,354	0.60	79,040	0.60	79,040
	TOTAL FOR APPROPRIATION 2870	0.20	31,967	0.20	25,574	0.60	25,574	77,354	0.60	79,040	0.60	79,040
	TOTAL AGENCY	126.70	11,191,031	129.70	11,791,392	126.35	11,791,392	11,389,614	126.35	11,880,968	126.35	11,908,127

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	7.00	8.00	7.00	7.00	7.00
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	9.00	10.00	9.00	9.00	9.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	3.00	4.00	4.00	4.00	4.00
CLERK I DATA ENTRY	2.00	2.00	2.00	2.00	2.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
CLERK II STENO	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	6.00	6.00	6.00
TOTAL FTE FOR APPROPRIATION 2020	13.00	14.00	15.00	15.00	15.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0752 GORTON HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	9.00	478,388	10.00	533,004	9.00	533,004	487,708	9.00	506,593	9.00	512,994
	TOTAL FOR APPROPRIATION 1620	9.00	478,388	10.00	533,004	9.00	533,004	487,708	9.00	506,593	9.00	512,994
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	4.00	482,774	5.00	610,563	5.00	610,563	620,976	5.00	650,057	5.00	650,057
2020-1600	NON-INSTRUCTIONAL SALARIES	9.00	439,348	9.00	421,455	10.00	421,455	482,768	10.00	501,649	11.00	550,959
	TOTAL FOR APPROPRIATION 2020	13.00	922,122	14.00	1,032,018	15.00	1,032,018	1,103,744	15.00	1,151,706	16.00	1,201,016

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	48.09	49.59	48.40	48.40	48.40
TEACHER/PERMANENT SUBSTITUTE	-	-	1.00	1.00	1.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
SCHOOL AIDE	3.00	3.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2110	52.09	53.59	51.40	51.40	51.40
<u>SPECIAL EDUCATION</u>					
TEACHER	14.10	14.10	14.40	14.40	14.40
SCHOOL AIDE	9.00	9.00	10.00	10.00	10.00
SCHOOL AIDE/SPECIAL ED	2.00	2.00	2.00	2.00	2.00
TOTAL FTE FOR APPROPRIATION 2250	25.10	25.10	26.40	26.40	26.40
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	8.50	8.50	8.50	8.50	8.50
TOTAL FTE FOR APPROPRIATION 2280	8.50	8.50	8.50	8.50	8.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<b>AGENCY 0752 GORTON HIGH SCHOOL</b>												
<b>TEACHING - REGULAR SCHOOLS</b>												
2110-1300	INSTRUC. SALARY 7 - 12	48.09	5,188,196	49.59	5,619,602	49.40	5,619,602	5,299,286	49.40	5,623,689	49.40	5,623,689
2110-1600	NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	1.00	42,169	1.00	42,169
2110-1630	NON-INSTR. AIDES/MONITORS	4.00	101,888	4.00	103,132	2.00	103,132	62,016	1.00	21,364	1.00	22,379
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	2,117	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2110-2520	MATERIALS & SUPPLIES	-	36,720	-	36,360	-	36,360	36,360	-	31,620	-	31,620
	TOTAL FOR APPROPRIATION 2110	52.09	5,328,921	53.59	5,762,094	51.40	5,762,094	5,400,662	51.40	5,721,842	51.40	5,722,857
<b>SPECIAL EDUCATION</b>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	14.10	1,615,024	14.10	1,643,927	14.40	1,643,927	1,589,365	14.40	1,642,222	14.40	1,642,222
2250-1630	NON-INSTR. AIDES/MONITORS	11.00	225,624	11.00	229,470	12.00	229,470	249,927	12.00	248,353	12.00	261,169
	TOTAL FOR APPROPRIATION 2250	25.10	1,840,648	25.10	1,873,397	26.40	1,873,397	1,839,293	26.40	1,890,575	26.40	1,903,391
<b>OCCUPATIONAL EDUCATION</b>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	8.50	1,017,628	8.50	971,622	8.50	971,622	945,199	8.50	1,027,913	8.50	1,027,913
	TOTAL FOR APPROPRIATION 2280	8.50	1,017,628	8.50	971,622	8.50	971,622	945,199	8.50	1,027,913	8.50	1,027,913

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	-	-	-
TEACHER/PERMANENT SUBSTITUTE	-	-	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	2.00	3.00	3.00	3.00
CLERK I TYPIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2810	3.00	3.00	4.00	4.00	4.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2830	1.00	1.00	1.00	1.00	1.00

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0752 GORTON HIGH SCHOOL</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	48,489	0.50	35,000	0.50	35,000	61,754	0.50	62,168	0.50	62,168
	TOTAL FOR APPROPRIATION 2810	0.50	48,489	0.50	35,000	0.50	35,000	61,754	0.50	62,168	0.50	62,168
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	2.00	253,891	2.00	253,891	3.00	253,891	381,105	3.00	389,410	3.00	389,410
2810-1600	NON-INSTRUCTIONAL SALARIES	1.00	42,502	1.00	42,502	1.00	42,502	43,706	1.00	45,461	-	-
	TOTAL FOR APPROPRIATION 2810	3.00	296,393	3.00	296,393	4.00	296,393	424,811	4.00	434,871	3.00	389,410
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	1.00	69,010	1.00	69,010	1.00	69,010	51,209	1.00	72,244	1.00	72,244
	TOTAL FOR APPROPRIATION 2830	1.00	69,010	1.00	69,010	1.00	69,010	51,209	1.00	72,244	1.00	72,244



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 752 GORTON HIGH SCHOOL</u>					
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.20	0.20	0.60	0.60	<b>0.60</b>
TOTAL FTE FOR APPROPRIATION 2870	0.20	0.20	0.60	0.60	<b>0.60</b>
<u>SOCIAL WORK</u>					
SOCIAL WORKER	0.20	0.20	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR APPROPRIATION 2880	0.20	0.20	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR AGENCY	112.59	116.09	116.80	116.80	<b>116.80</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0752 GORTON HIGH SCHOOL</u>												
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	23,223	0.20	24,744	0.60	24,744	66,780	0.60	75,730	0.60	75,730
	TOTAL FOR APPROPRIATION 2870	0.20	23,223	0.20	24,744	0.60	24,744	66,780	0.60	75,730	0.60	75,730
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	0.20	38,343	0.20	24,217	0.40	24,217	49,253	0.40	50,326	0.40	50,326
	TOTAL FOR APPROPRIATION 2880	0.20	38,343	0.20	24,217	0.40	24,217	49,253	0.40	50,326	0.40	50,326
	TOTAL AGENCY	112.59	10,063,165	116.09	10,621,499	116.80	10,621,499	10,430,412	116.80	10,993,968	116.80	11,018,049

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HIGH SCHOOL</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	-	-	-	1.00	1.00
CUSTODIAL WORKER	-	-	-	8.00	8.00
HEAD CUSTODIAN	-	-	-	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	-	-	-	10.00	10.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	2.00	2.00
ASSISTANT PRINCIPAL	-	1.00	0.50	3.00	3.00
CLERK I DATA ENTRY	-	-	1.00	1.00	1.00
CLERK I SPANISH SPEAKING	-	-	1.00	1.00	1.00
CLERK II STENO	-	-	-	2.00	2.00
PUBLIC SAFETY OFFICER	-	-	-	4.00	4.00
TOTAL FTE FOR APPROPRIATION 2020	1.00	2.00	3.50	13.00	13.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	21.50	22.50	27.00	44.50	44.50
TEACHING ASSISTANT	-	-	-	1.00	1.00
SCHOOL AIDE	2.00	2.00	4.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2110	23.50	24.50	31.00	50.50	50.50
<u>SPECIAL EDUCATION</u>					
TEACHER	2.70	2.70	4.10	4.20	4.20
TOTAL FTE FOR APPROPRIATION 2250	2.70	2.70	4.10	4.20	4.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY</u> <u>0755 EARLY COLLEGE HS</u>											
1620-1600      CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	10.00	549,333	10.00	554,402
TOTAL FOR APPROPRIATION    1620	-	-	-	-	-	-	-	10.00	549,333	10.00	554,402
<u>SUPERVISION - REGULAR SCHOOLS</u>											
2020-1500      CERT STAFF EXCEPT REG TEACHERS	1.00	139,299	2.00	254,106	1.50	254,106	183,281	5.00	691,181	5.00	691,181
2020-1600      NON-INSTRUCTIONAL SALARIES	-	-	-	-	2.00	-	79,474	8.00	397,614	8.00	401,323
TOTAL FOR APPROPRIATION    2020	1.00	139,299	2.00	254,106	3.50	254,106	262,755	13.00	1,088,795	13.00	1,092,504
<u>TEACHING - REGULAR SCHOOLS</u>											
2110-1200      INSTRUC. SALARY K - 6	-	-	-	-	-	-	-	1.00	121,512	1.00	121,512
2110-1300      INSTRUC. SALARY 7 - 12	21.50	2,317,329	22.50	2,545,870	27.00	2,545,870	2,932,366	44.50	4,358,463	44.50	4,358,463
2110-1630      NON-INSTR. AIDES/MONITORS	2.00	39,469	2.00	40,939	4.00	40,939	84,760	5.00	110,041	5.00	115,254
2110-2300      CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	-	-	-	-	-	3,000	-	3,000
2110-2520      MATERIALS & SUPPLIES	-	11,545	-	18,660	-	18,660	27,540	-	30,000	-	30,000
TOTAL FOR APPROPRIATION    2110	23.50	2,368,342	24.50	2,605,469	31.00	2,605,469	3,044,666	50.50	4,623,016	50.50	4,628,229
<u>SPECIAL EDUCATION</u>											
2250-1500      CERT STAFF EXCEPT REG TEACHERS	2.70	308,353	2.70	316,660	4.10	316,660	501,855	4.20	526,332	4.20	526,332
TOTAL FOR APPROPRIATION    2250	2.70	308,353	2.70	316,660	4.10	316,660	501,855	4.20	526,332	4.20	526,332

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 755 EARLY COLLEGE HS</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	-	-	1.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 2810	-	-	1.00	3.00	3.00
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE			-	1.20	1.20
TOTAL FTE FOR APPROPRIATION 2830	-	-	-	1.20	1.20
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.10	0.10	0.20	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2870	0.10	0.10	0.20	0.40	0.40
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	0.40	0.40
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	0.40	0.40
TOTAL FTE FOR AGENCY	27.30	29.30	40.50	82.70	82.70

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0755 EARLY COLLEGE HS</u>												
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	1.00	-	119,701	3.00	324,884	3.00	324,884
	TOTAL FOR APPROPRIATION 2810	-	-	-	-	1.00	-	119,701	3.00	324,884	3.00	324,884
<u>HEALTH SERVICES</u>												
2830-1600	CERT STAFF EXCEPT REG TEACHERS	-	-	-	-	-	-	-	1.20	86,692	1.20	86,692
	TOTAL FOR APPROPRIATION 2830	-	-	-	-	-	-	-	1.20	86,692	1.20	86,692
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.10	16,350	0.10	13,024	0.20	13,024	25,465	0.40	52,692	0.40	52,692
	TOTAL FOR APPROPRIATION 2870	0.10	16,350	0.10	13,024	0.20	13,024	25,465	0.40	52,692	0.40	52,692
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	10,926	-	-	0.20	-	25,390	0.40	51,886	0.40	51,886
	TOTAL FOR APPROPRIATION 2880	-	10,926	-	-	0.20	-	25,390	0.40	51,886	0.40	51,886
	TOTAL AGENCY	27.30	2,843,271	29.30	3,189,259	40.00	3,189,259	3,979,833	82.70	7,303,630	82.70	7,317,621

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		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	-	-
CUSTODIAL WORKER	8.00	8.00	8.00	-	-
HEAD CUSTODIAN	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 1620	10.00	10.00	10.00	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL OF HIGH SCHOOL	1.00	1.00	1.00	-	-
ASSISTANT PRINCIPAL	2.00	1.00	1.50	-	-
CLERK I DATA ENTRY	1.00	1.00	-	-	-
CLERK I TYPIST	2.00	2.00	-	-	-
CLERK II STENO	1.00	1.00	1.00	-	-
PUBLIC SAFETY OFFICER	4.00	4.00	3.00	-	-
TOTAL FTE FOR APPROPRIATION 2020	11.00	10.00	6.50	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	494,450	10.00	535,326	10.00	535,326	529,961	-	-	-	-
	TOTAL FOR APPROPRIATION 1620	10.00	494,450	10.00	535,326	10.00	535,326	529,961	-	-	-	-
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	393,607	2.00	298,631	2.50	298,631	341,993	-	-	-	-
2020-1600	NON-INSTRUCTIONAL SALARIES	8.00	364,982	8.00	365,084	4.00	365,084	203,780	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	11.00	758,590	10.00	663,715	6.50	663,715	545,773	-	-	-	-



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	26.64	20.44	13.70	-	-
SCHOOL AIDE	4.00	4.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2110	30.64	24.44	14.70	-	-
<u>SPECIAL EDUCATION</u>					
TEACHER	2.60	2.60	1.70	-	-
SCHOOL AIDE	2.00	2.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	4.60	4.60	1.70	-	-
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	10.20	9.40	5.70	-	-
TOTAL FTE FOR APPROPRIATION 2280	10.20	9.40	5.70	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u>												
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	INSTRUC. SALARY 7 - 12	26.64	3,114,892	20.44	2,446,154	13.70	2,446,154	1,581,759	-	-	-	-
2110-1630	NON-INSTR. AIDES/MONITORS	4.00	88,386	4.00	87,256	1.00	87,256	25,978	-	-	-	-
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	-	-	3,000	-	-	-	-	-	-	-
2110-2520	MATERIALS & SUPPLIES	-	10,466	-	5,880	-	8,880	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2110	30.64	3,213,745	24.44	2,542,290	14.70	2,542,290	1,607,736	-	-	-	-
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	2.60	329,157	2.60	327,560	1.70	327,560	213,354	-	-	-	-
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	20,202	2.00	34,597	-	34,597	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2250	4.60	349,360	4.60	362,157	1.70	362,157	213,354	-	-	-	-
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	10.20	1,174,748	9.40	1,129,162	5.70	1,129,162	651,617	-	-	-	-
	TOTAL FOR APPROPRIATION 2280	10.20	1,174,748	9.40	1,129,162	5.70	1,129,162	651,617	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	-	-
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	-	-
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	1.00	1.00	1.00	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	1.00	1.00	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u>												
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	57,908	0.50	61,249	0.50	61,249	61,754	-	-	-	-
	TOTAL FOR APPROPRIATION 2610	0.50	57,908	0.50	61,249	0.50	61,249	61,754	-	-	-	-
<u>GUIDANCE</u>												
2810-1500	CERT STAFF EXCEPT REG TEACHERS	1.00	120,306	1.00	120,306	1.00	120,306	121,299	-	-	-	-
	TOTAL FOR APPROPRIATION 2810	1.00	120,306	1.00	120,306	1.00	120,306	121,299	-	-	-	-

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 761 ROOSEVELT HIGH SCHOOL</u>					
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	2.20	2.20	1.20	-	-
TOTAL FTE FOR APPROPRIATION 2830	2.20	2.20	1.20	-	-
<u>PSYCHOLOGICAL SERVICES</u>					
PSYCHOLOGIST	0.10	0.10	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2870	0.10	0.10	0.20	-	-
<u>SOCIAL WORK</u>					
SOCIAL WORKER	-	-	0.20	-	-
TOTAL FTE FOR APPROPRIATION 2880	-	-	0.20	-	-
TOTAL FTE FOR AGENCY	70.24	62.24	41.70	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES	2.20	113,307	2.20	151,822	1.20	151,822	83,338	-	-	-	-
	TOTAL FOR APPROPRIATION 2830	2.20	113,307	2.20	151,822	1.20	151,822	83,338	-	-	-	-
<u>PSYCHOLOGICAL SERVICES</u>												
2870-1500	CERT STAFF EXCEPT REG TEACHERS	0.10	16,350	0.10	13,024	0.20	13,024	25,465	-	-	-	-
	TOTAL FOR APPROPRIATION 2870	0.10	16,350	0.10	13,024	0.20	13,024	25,465	-	-	-	-
<u>SOCIAL WORK</u>												
2880-1500	CERT STAFF EXCEPT REG TEACHERS	-	10,926	-	-	0.20	-	25,390	-	-	-	-
	TOTAL FOR APPROPRIATION 2880	-	10,926	-	-	0.20	-	25,390	-	-	-	-
	TOTAL AGENCY	70.24	6,309,690	62.24	5,579,051	41.70	5,579,051	3,865,688	-	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	8.00	8.00	8.00	8.00	8.00
HEAD CUSTODIAN	1.00	2.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	10.00	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	1.00
ASSISTANT PRINCIPAL	2.00	3.00	4.00	4.00	4.00
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK I TYPIST	3.00	3.00	3.00	3.00	3.00
CLERK II TYPIST	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	5.00	5.00	5.00	5.00	5.00
TOTAL FTE FOR APPROPRIATION 2020	13.00	14.00	15.00	15.00	15.00
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	44.60	45.10	44.60	44.60	44.60
SCHOOL AIDE	2.60	2.60	2.60	2.60	2.60
TOTAL FTE FOR APPROPRIATION 2110	47.20	47.70	47.20	47.20	47.20

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	10.00	542,170	11.00	608,853	10.00	608,853	559,915	10.00	565,973	10.00	569,285
	TOTAL FOR APPROPRIATION 1620	10.00	542,170	11.00	608,853	10.00	608,853	559,915	10.00	565,973	10.00	569,285
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	3.00	438,124	4.00	539,210	5.00	539,210	699,040	5.00	721,380	5.00	721,380
2020-1600	NON-INSTRUCTIONAL SALARIES	10.00	479,103	10.00	464,844	10.00	464,844	461,695	10.00	490,166	10.00	491,806
	TOTAL FOR APPROPRIATION 2020	13.00	917,227	14.00	1,004,054	15.00	1,004,054	1,160,735	15.00	1,211,546	15.00	1,213,186
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1300	INSTRUC. SALARY 7 - 12	44.60	5,070,343	45.10	5,291,023	44.60	5,291,023	5,182,544	44.60	5,326,434	44.60	5,326,434
2110-1630	NON-INSTR. AIDES/MONITORS	2.60	61,826	2.60	58,181	2.60	58,181	50,400	2.60	50,084	2.60	53,515
	TOTAL FOR APPROPRIATION 2110	47.20	5,132,169	47.70	5,349,204	47.20	5,349,204	5,232,944	47.20	5,376,518	47.20	5,379,949



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	8.00	8.00	9.00	9.00	9.00
TEACHER/PERMANENT SUBSTITUTE	1.00	1.00	-	-	-
SCHOOL AIDE	1.00	1.00	-	-	-
SCHOOL AIDE/SPECIAL ED	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2250	11.00	11.00	10.00	10.00	10.00
<u>OCCUPATIONAL EDUCATION</u>					
TEACHER	27.60	27.60	27.60	27.60	27.60
SCHOOL AIDE	1.40	1.40	1.40	1.40	1.40
TOTAL FTE FOR APPROPRIATION 2280	29.00	29.00	29.00	29.00	29.00
<u>SCHL LIBRARY &amp; AV</u>					
TEACHER	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2610	0.50	0.50	0.50	0.50	0.50

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS	9.00	971,973	9.00	1,030,945	9.00	1,030,945	1,056,800	9.00	1,098,237	9.00	1,098,237
2250-1630	NON-INSTR. AIDES/MONITORS	2.00	35,249	2.00	36,048	1.00	36,048	16,161	1.00	16,064	1.00	17,937
	TOTAL FOR APPROPRIATION 2250	11.00	1,007,222	11.00	1,066,993	10.00	1,066,993	1,072,961	10.00	1,114,301	10.00	1,116,174
<u>OCCUPATIONAL EDUCATION</u>												
2280-1500	CERT STAFF EXCEPT REG TEACHERS	27.60	3,240,463	27.60	3,289,306	27.60	3,289,306	3,296,709	27.60	3,350,024	27.60	3,350,024
2280-1630	NON-INSTR. AIDES/MONITORS	1.40	30,157	1.40	31,280	1.40	31,280	24,116	1.40	23,967	1.40	26,160
2280-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	19	-	3,000	-	3,000	3,000	-	3,000	-	3,000
2280-2520	MATERIALS & SUPPLIES	-	68,334	-	74,280	-	74,280	74,280	-	69,480	-	69,480
	TOTAL FOR APPROPRIATION 2280	29.00	3,338,973	29.00	3,397,866	29.00	3,397,866	3,398,105	29.00	3,446,471	29.00	3,448,664
<u>SCHL LIBRARY &amp; AV</u>												
2610-1500	CERT STAFF EXCEPT REG TEACHERS	0.50	57,908	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101
	TOTAL FOR APPROPRIATION 2610	0.50	57,908	0.50	61,249	0.50	61,249	61,754	0.50	63,101	0.50	63,101

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>GUIDANCE</u>					
GUIDANCE COUNSELOR	2.00	2.00	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2810	2.00	2.00	3.00	3.00	<b>3.00</b>
<u>HEALTH SERVICES</u>					
REGISTERED PROFESSIONAL NURSE	1.20	1.20	1.20	1.20	<b>1.20</b>
TOTAL FTE FOR APPROPRIATION 2830	1.20	1.20	1.20	1.20	<b>1.20</b>
TOTAL FTE FOR AGENCY	113.90	116.40	115.90	115.90	<b>115.90</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>GUIDANCE</u>												
2810-1500 CERT STAFF EXCEPT REG TEACHERS	2.00	249,618	2.00	242,987	3.00	242,987	366,291	3.00	374,273	3.00	374,273	
TOTAL FOR APPROPRIATION 2810	2.00	249,618	2.00	242,987	3.00	242,987	366,291	3.00	374,273	3.00	374,273	
<u>HEALTH SERVICES</u>												
2830-1600 NON-INSTRUCTIONAL SALARIES	1.20	65,464	1.20	73,822	1.20	73,822	67,285	1.20	69,561	1.20	72,309	
TOTAL FOR APPROPRIATION 2830	1.20	65,464	1.20	73,822	1.20	73,822	67,285	1.20	69,561	1.20	72,309	
TOTAL AGENCY	113.90	11,310,751	116.40	11,805,028	115.90	11,805,028	11,919,990	115.90	12,221,744	115.90	12,236,941	



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP
AGENCY 0800 ALL SCHOOLS											
<u>NYS TEACHING PRE-K</u>											
2510-1555	INSTRUC. SAL.-EXTRA PAY	-	-	-	7,300	-	7,300	-	-	-	-
2510-1760	NON-INSTR. EXTRA PAY	-	-	-	4,500	-	4,500	-	-	-	4,725
2510-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	140,375	-	185,000	-	185,000	185,000	-	-	185,000
2510-2520	MATERIALS & SUPPLIES	-	-	-	30,000	-	30,000	30,000	-	-	30,000
	TOTAL FOR APPROPRIATION 2510	-	140,375	-	226,800	-	226,800	215,000	-	219,725	219,725
	TOTAL AGENCY	-	140,375	-	226,800	-	226,800	215,000	-	219,725	219,725



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
AGENCY 0850 CULTURAL ARTS CENTER											
OPERATION AND MAINTENANCE											
1620-1600 NON-INSTRUCTIONAL SALARIES - CULTURAL ARTS CENTER C	-	30,964	-	-	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 1620	-	30,964	-	-	-	-	-	-	-	-	-
TOTAL AGENCY	-	30,964	-	-	-	-	-	-	-	-	-



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 963 YONKERS PATHWAYS TO SUCCESS</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN II	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WORKER	3.00	3.00	3.00	3.00	3.00
TOTAL FTE FOR APPROPRIATION 1620	4.00	4.00	4.00	4.00	4.00
<u>SUPERVISION - REGULAR SCHOOLS</u>					
PRINCIPAL	0.75	0.75	1.00	1.00	1.00
DIRECTOR	-	-	0.75	0.75	0.75
TEACHER	-	-	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2020	0.75	0.75	2.75	2.75	2.75

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0963 YONKERS PATHWAYS TO SUCCESS</u>												
<u>OPERATION AND MAINTENANCE</u>												
1620-1600	NON-INSTRUCTIONAL SALARIES	4.00	190,685	4.00	211,385	4.00	211,385	231,883	4.00	241,405	4.00	241,405
	TOTAL FOR APPROPRIATION 1620	4.00	190,685	4.00	211,385	4.00	211,385	231,883	4.00	241,405	4.00	241,405
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1500	CERT STAFF EXCEPT REG TEACHERS	0.75	110,204	0.75	106,013	2.75	106,013	358,287	2.75	406,136	2.75	406,136
2020-1600	NON-INSTRUCTIONAL SALARIES	-	34,137	-	-	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	0.75	144,341	0.75	106,013	2.75	106,013	358,287	2.75	406,136	2.75	406,136
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1630	NON-INSTR. AIDES/MONITORS	-	6,911	-	-	-	-	-	-	-	-	-
2110-1555	INSTRUC. SAL.-EXTRA PAY	-	54,103	-	160,000	-	160,000	160,000	-	175,665	-	175,665
2110-1760	NON-INSTR. EXTRA PAY	-	6,011	-	15,000	-	15,000	15,000	-	15,750	-	15,750
2110-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	1,543	-	1,000	-	1,000	1,000	-	1,000	-	1,000
2110-2520	MATERIALS & SUPPLIES	-	3,803	-	2,500	-	2,500	2,500	-	2,500	-	2,500
	TOTAL FOR APPROPRIATION 2110	-	72,372	-	178,500	-	178,500	178,500	-	194,915	-	194,915

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
AGENCY 963 YONKERS PATHWAYS TO SUCCESS					
GUIDANCE					
CLERK I DATA ENTRY	1.00	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2810	1.00	-	-	-	-
TOTAL FTE FOR AGENCY	5.75	4.75	6.75	6.75	6.75

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 0963 YONKERS PATHWAYS TO SUCCESS</u>											
<u>GUIDANCE</u>											
2810-1600 NON-INSTRUCTIONAL SALARIES	1.00	29,098	-	-	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 2810	1.00	29,098	-	-	-	-	-	-	-	-	-
<u>HEALTH SERVICES</u>											
2830-1600 NON-INSTRUCTIONAL SALARIES	-	3,451	-	-	-	-	-	-	-	-	-
TOTAL FOR APPROPRIATION 2830	-	3,451	-	-	-	-	-	-	-	-	-
TOTAL AGENCY	5.75	439,945	4.75	495,898	6.75	495,898	768,670	6.75	842,456	6.75	842,456

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 970 INTENSIVE DAY TREATMENT AT PATHWAYS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER	3.00	3.00	2.00	2.00	<b>2.00</b>
SCHOOL AIDE	6.00	6.00	5.00	5.00	<b>5.00</b>
TOTAL FTE FOR APPROPRIATION 2250	9.00	9.00	7.00	7.00	<b>7.00</b>
TOTAL FTE FOR AGENCY	9.00	9.00	7.00	7.00	<b>7.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY</u> <u>0970 INTENSIVE DAY TREATMENT AT PATHWAYS</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500      CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL OI	3.00	410,676	3.00	328,889	2.00	328,889	193,212	2.00	202,897	2.00	202,897	
2250-1630      NON-INSTR. AIDES/MONITORS	6.00	118,544	6.00	124,618	5.00	124,618	84,369	5.00	98,023	5.00	102,444	
TOTAL FOR APPROPRIATION      2250	9.00	529,220	9.00	453,507	7.00	453,507	277,581	7.00	300,920	7.00	305,341	
TOTAL AGENCY	9.00	529,220	9.00	453,507	7.00	453,507	277,581	7.00	300,920	7.00	305,341	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>NON-PUBLIC SCHOOLS</u>					
<u>SPECIAL EDUCATION</u>					
TEACHER - CHARTER SCHOOL	0.30	0.30	0.30	0.30	0.30
TEACHER - ANNUNCIATION	-	-	-	-	-
TOTAL FTE FOR APPROPRIATION 2250	0.30	0.30	0.30	0.30	0.30
TOTAL FTE FOR AGENCY	0.30	0.30	0.30	0.30	0.30

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13						2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>NON-PUBLIC SCHOOLS</u>												
<u>SPECIAL EDUCATION</u>												
2250-1500	CERT STAFF EXCEPT REG TEACHERS - CHARTER SCHOOL OI	0.30	32,239	0.30	34,102	0.30	34,102	34,383	0.30	35,133	0.30	35,133
	TOTAL FOR APPROPRIATION 2250	0.30	32,239	0.30	34,102	0.30	34,102	34,383	0.30	35,133	0.30	35,133



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<b>NON-PUBLIC SCHOOLS</b>					
<b>HEALTH SERVICES</b>					
REGISTERED PROFESSIONAL NURSE - YONKERS CHRISTIAN ACADEMY	0.40	0.40	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - SMALL WORLD NORTH	0.10	0.10	0.10	0.10	0.10
REGISTERED PROFESSIONAL NURSE - CHARTER SCHOOL	0.80	0.80	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - CITY HARVEST CHRISTIAN ACADI	0.10	0.10	0.10	0.10	0.10
REGISTERED PROFESSIONAL NURSE - ANDALUSIAS	0.20	0.20	-	-	-
LICENSED PRACTICAL NURSE- ANDALUSIAS	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. PETER'S SCHOOL	0.40	0.40	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - ST. ANTHONY'S SCHOOL	0.60	0.60	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - ST. ANNS	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. CASIMIR'S SCHOOL	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. EUGENE'S SCHOOL	0.90	0.90	0.60	0.60	0.60
LICENSED PRACTICAL NURSE - SACRED HEART ELEMENTARY SCHOOL	0.80	0.80	0.80	0.80	0.80
REGISTERED PROFESSIONAL NURSE - ST. PAUL'S SCHOOL	0.80	0.80	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - OUR LADY OF FATIMA	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ANNUNCIATION	0.40	0.40	0.40	0.40	0.40
REGISTERED PROFESSIONAL NURSE - ST. MARKS	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - ST. JOHN THE BAPTIST	0.20	0.20	0.20	0.20	0.20
REGISTERED PROFESSIONAL NURSE - YESHIVA DAY SCHOOL	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2830	6.90	6.90	5.20	5.20	5.20

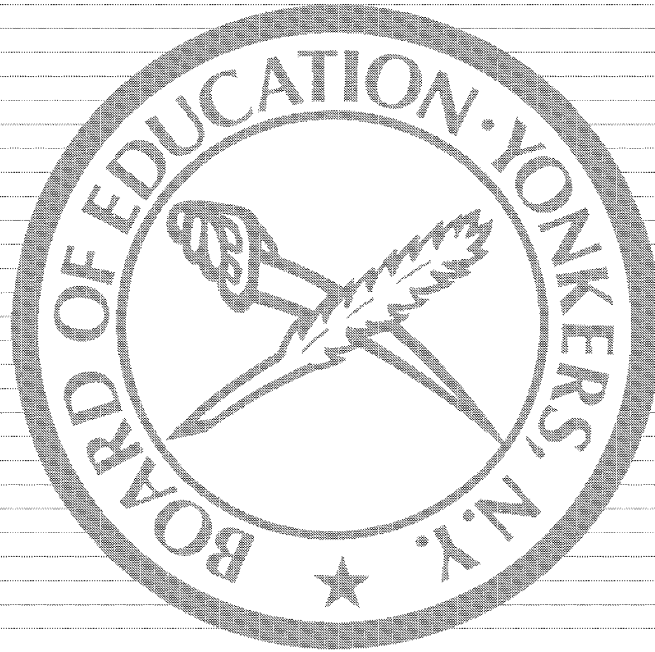
YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>NON-PUBLIC SCHOOLS</u>												
<u>HEALTH SERVICES</u>												
2830-1600	NON-INSTRUCTIONAL SALARIES - YONKERS CHRISTIAN ACAD	0.40	15,598	0.40	24,044	0.20	13,802	13,890	0.20	14,448	0.20	14,448
2830-1600	NON-INSTRUCTIONAL SALARIES - SMALL WORLD NORTH	0.10	6,524	0.10	6,524	0.10	6,524	6,945	0.10	7,225	0.10	7,225
2830-1600	NON-INSTRUCTIONAL SALARIES - CHARTER SCHOOL OF EDU	0.80	26,097	0.80	46,580	0.40	26,096	27,779	0.40	28,898	0.40	28,898
2830-1600	NON-INSTRUCTIONAL SALARIES - CITY HARVEST PRESCHOOL	0.10	6,524	0.10	6,524	0.10	6,524	6,945	0.10	7,225	0.10	7,225
2830-1600	NON-INSTRUCTIONAL SALARIES - ANDALUSIAS	0.40	8,719	0.40	19,314	0.20	9,072	9,130	0.20	9,439	0.20	9,805
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. PETER'S SCHOOL	0.40	27,604	0.40	27,604	0.40	27,604	28,409	0.40	29,549	0.40	29,549
2830-1600	NON-INSTRUCTIONAL SALARIES - CHRIST THE KING SCHOOL	-	2,588	-	-	-	-	-	-	-	-	-
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. ANTHONY'S SCHOOL	0.60	26,097	0.60	36,338	0.40	26,096	27,779	0.40	28,898	0.40	28,898
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. ANN'S	0.20	15,598	0.20	13,802	0.20	13,802	13,890	0.20	14,448	0.20	14,448
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. BARTHOLOMEW'S SCHC	-	1,725	-	-	-	-	-	-	-	-	-
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. CASIMIR'S SCHOOL	0.20	11,657	0.20	12,365	0.20	12,365	12,444	0.20	12,864	0.20	13,118
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. EUGENE	0.90	34,971	0.90	52,458	0.60	52,458	37,331	0.60	38,594	0.60	39,353
2830-1600	NON-INSTRUCTIONAL SALARIES - SACRED HEART ELEMENTA	0.80	34,878	0.80	36,290	0.80	36,290	36,520	0.80	37,755	0.80	39,221
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. PAUL'S SCHOOL	0.80	27,604	0.80	48,088	0.40	48,088	28,409	0.40	29,549	0.40	29,549
2830-1600	NON-INSTRUCTIONAL SALARIES - OUR LADY OF FATIMA SCHC	0.20	13,802	0.20	13,802	0.20	13,802	14,205	0.20	14,774	0.20	14,774
2830-1600	NON-INSTRUCTIONAL SALARIES - ANNUNCIATION SCHOOL	0.40	26,097	0.40	26,096	0.40	26,096	27,779	0.40	28,898	0.40	28,898
2830-1600	NON-INSTRUCTIONAL SALARIES - ST. MARK'S LUTHERAN SCH	0.20	13,048	0.20	13,048	0.20	13,048	13,890	0.20	14,448	0.20	14,448
2830-1600	NON-INSTRUCTIONAL SALARIES - ST JOHN THE BAPIST	0.20	15,598	0.20	13,802	0.20	13,802	13,890	0.20	14,448	0.20	14,448
2830-1600	NON-INSTRUCTIONAL SALARIES - STEIN YESHIVA OF LINCOLN	0.20	13,911	0.20	13,048	0.20	13,048	13,890	0.20	14,448	0.20	14,448
	TOTAL FOR APPROPRIATION 2830	6.90	328,639	6.90	409,727	5.20	358,517	333,124	5.20	345,908	5.20	348,753
	TOTAL AGENCY	7.20	360,878	7.20	443,829	5.50	392,619	367,507	5.50	381,041	5.50	383,886



**Section III C. District Wide Accounts**

**C. District Wide Accounts**





YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0301 EMPLOYEE BENEFITS</u>												
<u>CIVIL SERVICE RETIREMENT</u>												
9010-2800	EMPLOYEE BENEFITS	-	7,667,850	-	10,207,722	-	10,207,722	10,060,891	-	6,557,117	-	6,664,492
	TOTAL FOR APPROPRIATION 9010	-	7,667,850	-	10,207,722	-	10,207,722	10,060,891	-	6,557,117	-	6,664,492
<u>TEACHERS' RETIREMENT</u>												
9020-2800	EMPLOYEE BENEFITS	-	23,215,404	-	24,872,674	-	24,872,674	24,525,244	-	28,801,069	-	28,801,070
	TOTAL FOR APPROPRIATION 9020	-	23,215,404	-	24,872,674	-	24,872,674	24,525,244	-	28,801,069	-	28,801,070
<u>SOCIAL SECURITY</u>												
9030-2800	EMPLOYEE BENEFITS	-	17,518,797	-	18,618,065	-	18,618,065	18,343,755	-	19,256,422	-	19,324,844
	TOTAL FOR APPROPRIATION 9030	-	17,518,797	-	18,618,065	-	18,618,065	18,343,755	-	19,256,422	-	19,324,844
<u>MTA TAX</u>												
9031-2800	EMPLOYEE BENEFITS	-	667,559	-	928,480	-	928,480	-	-	-	-	-
	TOTAL FOR APPROPRIATION 9031	-	667,559.35	-	928,480.00	-	928,480.00	-	-	-	-	-





YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0301 EMPLOYEE BENEFITS</u>												
<u>LIFE INSURANCE</u>												
9045-2800	EMPLOYEE BENEFITS	-	62,198	-	60,190	-	60,190	59,901	-	65,592	-	65,593
	TOTAL FOR APPROPRIATION 9045	-	62,198	-	60,190	-	60,190	59,901	-	65,592	-	65,593
<u>UNEMPLOYMENT INSURANCE</u>												
9050-2800	EMPLOYEE BENEFITS	-	2,119,396	-	521,060	-	521,060	521,060	-	863,865	-	863,865
	TOTAL FOR APPROPRIATION 9050	-	2,119,396	-	521,060	-	521,060	521,060	-	863,865	-	863,865
<u>HEALTH INSURANCE</u>												
9060-2800	EMPLOYEE BENEFITS	-	65,098,330	-	68,537,307	-	68,537,307	68,143,978	-	74,544,086	-	74,544,086
	TOTAL FOR APPROPRIATION 9060	-	65,098,330	-	68,537,307	-	68,537,307	68,143,978	-	74,544,086	-	74,544,086
<u>WELFARE FUND</u>												
9070-2800	EMPLOYEE BENEFITS	-	3,179,613	-	3,350,746	-	3,350,746	3,364,134	-	3,579,314	-	3,579,315
	TOTAL FOR APPROPRIATION 9070	-	3,179,613	-	3,350,746	-	3,350,746	3,364,134	-	3,579,314	-	3,579,315
<u>OMNI -403B</u>												
9080-2800	EMPLOYEE BENEFITS	-	35,886	-	58,982	-	58,982	47,240	-	3,732	-	3,732
	TOTAL FOR APPROPRIATION 9080	-	35,886	-	58,982	-	58,982	47,240	-	3,732	-	3,732
	TOTAL AGENCY	-	119,565,033	-	127,155,226	-	127,155,226	125,066,203	-	133,671,197	-	133,846,997



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0302 SALARY RELATED</u>												
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-1555	INSTRUC. SAL.-EXTRA PAY	-	252,076	-	348,100	-	348,100	348,100	-	348,100	-	348,100
	TOTAL FOR APPROPRIATION 2010	-	252,076	-	348,100	-	348,100	348,100	-	348,100	-	348,100
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1660	NON-INSTR. SAL.-VAC. PAY	-	286,886	-	223,300	-	223,300	223,300	-	223,300	-	223,300
	TOTAL FOR APPROPRIATION 2020	-	286,886	-	223,300	-	223,300	223,300	-	223,300	-	223,300
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1550	TEACHER AID SUPPORT	-	1,166,523	-	1,147,000	-	1,147,000	1,147,000	-	1,147,000	-	1,147,000
2110-1590	SUBSTITUTE TEACHERS	-	3,723,906	-	3,441,200	-	3,441,200	3,441,200	-	3,441,200	-	3,441,200
2110-1670	NON-INSTR. SAL.-SUB. PAY	-	104,986	-	103,900	-	103,900	103,900	-	103,900	-	103,900
2110-1760	NON-INSTR. EXTRA PAY	-	52,407	-	70,300	-	70,300	70,300	-	70,300	-	70,300
	TOTAL FOR APPROPRIATION 2110	-	5,047,822	-	4,762,400	-	4,762,400	4,762,400	-	4,762,400	-	4,762,400
	TOTAL AGENCY	-	5,586,785	-	5,333,800	-	5,333,800	5,333,800	-	5,333,800	-	5,333,800

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>OPERATION AND MAINTENANCE</u>					
CUSTODIAL WORKER	2.00	2.00	-	-	-
CLERK II DATA ENTRY	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1620	3.00	3.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>											
<u>OPERATION AND MAINTENANCE</u>											
1620-1600	NON-INSTRUCTIONAL SALARIES	3.00	161,927	3.00	167,942	-	-	-	-	-	-
1620-2044	BOND FEES	-	30	-	-	-	-	-	-	-	-
1620-2314	FUEL OIL	-	4,310,449	-	5,806,100	-	5,806,100	5,230,000	-	5,868,268	5,868,268
1620-2317	ELECTRICITY	-	2,686,376	-	3,815,700	-	3,815,700	2,815,700	-	2,814,890	2,814,890
1620-2318	GAS	-	465,523	-	628,000	-	628,000	528,000	-	628,000	628,000
1620-2319	TELEPHONE	-	285,249	-	330,000	-	330,000	330,000	-	330,000	330,000
	TOTAL FOR APPROPRIATION 1620	3.00	7,909,554	3.00	10,747,742	-	10,579,800	8,903,700	-	9,641,158	9,641,158

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>MAINTENANCE OF PLANT</u>					
ASSISTANT SUPERVISOR OF MAINTENANCE	1.00	-	-	-	-
SUPERVISOR OF MAINTENANCE	-	1.00	-	-	-
AUTO MECHANIC	2.00	2.00	-	-	-
CARPENTER	3.00	3.00	-	-	-
ELECTRICIAN	2.00	4.00	-	-	-
ELECTRICIAN SUPERVISOR	1.00	1.00	-	-	-
LOCKSMITH	1.00	1.00	-	-	-
MAINTENANCE MANAGER	-	1.00	-	-	-
MAINTENANCE MECHANIC	6.00	7.00	-	-	-
MAINTENANCE WORKER	-	5.00	-	-	-
MOTOR EQUIPMENT OPERATOR I	9.00	9.00	-	-	-
PAINTER	2.00	2.00	-	-	-
WORKING SUPERVISOR	1.00	1.00	-	-	-
PLUMBER	4.00	4.00	-	-	-
STOREKEEPER	-	1.00	-	-	-
ROOFER	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 1621	33.00	43.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>MAINTENANCE OF PLANT</u>												
1625-1650	NON-INSTR. MAINTENANCE SAL.	33.00	2,226,744	43.00	2,749,055	-	-	-	-	-	-	
	TOTAL FOR APPROPRIATION 1625	33.00	2,226,744	43.00	2,749,055	-	-	-	-	-	-	
<u>UNALLOCATED INSURANCE</u>												
1910-2310	CONTRACTUAL-INSURANCE	-	650,919	-	676,000	-	676,000	668,364	-	676,000	-	676,000
	TOTAL FOR APPROPRIATION 1910	-	650,919	-	676,000	-	676,000	668,364	-	676,000	-	676,000

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>SUPERVISION - REGULAR SCHOOLS</u>					
CLERK IV TYPIST	1.00	1.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2020	1.00	1.00	-	-	-
<u>TEACHING - REGULAR SCHOOLS</u>					
TEACHER	3.30	4.30	-	6.00	6.00
SCHOOL AIDE	3.00	3.00	-	-	-
TOTAL FTE FOR APPROPRIATION 2110	6.30	7.30	-	6.00	6.00
TOTAL FTE FOR AGENCY	43.30	54.30	-	6.00	6.00



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>SUPERVISION/CURRICULUM DEVELOPMENT</u>												
2010-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	35,204	-	40,000	-	40,000	40,000	-	40,000	-	40,000
	TOTAL FOR APPROPRIATION 2010	-	35,204	-	40,000	-	40,000	40,000	-	40,000	-	40,000
<u>SUPERVISION - REGULAR SCHOOLS</u>												
2020-1600	NON-INSTRUCTIONAL SALARIES	1.00	87,662	1.00	92,107	-	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2020	1.00	87,662	1.00	92,107	-	-	-	-	-	-	-
<u>TEACHING - REGULAR SCHOOLS</u>												
2110-1200	INSTRUC. SALARY K - 6	6.30	255,710	7.30	462,397	-	-	-	-	-	-	-
2110-1300	INSTRUC. SALARY 7 - 12	-	-	-	-	-	-	-	6.00	462,000	6.00	462,000
2110-1510	LABOR SETTLEMENTS AND PAYMENTS	-	1,685,878	-	1,678,300	-	1,678,300	3,516,876	-	2,500,000	-	5,947,700
2110-2550	TUITION - FOSTER	-	2,647,228	-	3,095,500	-	3,095,500	3,095,500	-	3,095,500	-	3,095,500
2110-2570	PAYMENTS TO CHARTER SCHOOLS	-	4,876,411	-	5,291,549	-	5,291,549	6,127,440	-	6,715,674	-	6,715,674
2110-2580	TEXTBOOKS	-	307,852	-	395,200	-	395,200	395,200	-	395,200	-	-
	TOTAL FOR APPROPRIATION 2110	6.30	9,773,080	7.30	10,922,946	-	10,460,549	13,135,016	6.00	13,168,374	6.00	16,220,874



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>												
<u>DISTRICT WIDE COPIERS</u>												
2184-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	910,945	-	1,055,800	-	1,055,800	1,055,800	-	1,055,800	-	1,055,800
2184-2520	MATERIALS & SUPPLIES	-	296,702	-	566,500	-	566,500	566,500	-	566,500	-	566,500
	TOTAL FOR APPROPRIATION 2184	-	1,207,646	-	1,622,300	-	1,622,300	1,622,300	-	1,622,300	-	1,622,300
<u>SPECIAL EDUCATION</u>												
2250-2551	TUITION-SPECIAL ED, PUBLIC-NYS	-	2,863,507	-	2,773,452	-	2,773,452	2,773,452	-	2,460,888	-	2,460,888
2250-2560	TUITION-SPECIAL ED, OTHER	-	11,208,612	-	14,284,778	-	14,284,778	14,284,788	-	12,401,993	-	12,401,993
2250-2561	LOCAL SHARE RESIDENTIAL COST	-	464,393	-	492,257	-	492,257	492,257	-	492,257	-	492,257
2250-2590	BOCES	-	8,886,378	-	9,152,969	-	9,152,969	9,152,969	-	8,485,804	-	8,485,804
	TOTAL FOR APPROPRIATION 2250	-	23,422,890	-	26,703,456	-	26,703,456	26,703,466	-	23,840,942	-	23,840,942
<u>COMPUTER ASSISTED INSTRUCTION</u>												
2630-2540	COMPUTER SOFTWARE	-	292,659	-	300,000	-	300,000	300,000	-	300,000	-	-
	TOTAL FOR APPROPRIATION 2630	-	292,659	-	300,000	-	300,000	300,000	-	300,000	-	-
	TOTAL AGENCY	43.30	45,606,358	54.30	53,853,606	-	50,382,105	51,372,846	6.00	49,288,774	6.00	52,041,274



YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0304 DEBT SERVICE &amp; INTERFUND TRANSFERS</u>												
<u>DEBT SERVICE</u>												
9720-2600	DEBT SERVICE - PRINCIPAL	-	13,035,000	-	14,645,000	-	14,645,000	14,645,000	-	13,198,000	-	13,198,000
9720-2700	DEBT SERVICE - INTEREST	-	4,569,903	-	6,074,402	-	6,074,402	5,804,244	-	5,738,259	-	5,738,259
	TOTAL FOR APPROPRIATION 9720	-	17,604,903	-	20,719,402	-	20,719,402	20,449,244	-	18,936,259	-	18,936,259
<u>OTHER DEBT</u>												
9793-2600	DEBT SERVICE - PRINCIPAL	-	1,484,405	-	1,556,542	-	1,556,542	1,556,542	-	2,231,111	-	2,231,111
9793-2700	DEBT SERVICE - INTEREST	-	808,561	-	751,989	-	751,989	751,989	-	1,027,741	-	1,027,741
	TOTAL FOR APPROPRIATION 9793	-	2,292,966	-	2,308,531	-	2,308,531	2,308,531	-	3,258,852	-	3,258,852
<u>TRANSFER TO SCHOOL LUNCH</u>												
1940-2950	TRANSFER TO SCHOOL LUNCH	-	-	-	250,000	-	250,000	250,000	-	250,000	-	250,000
	TOTAL FOR APPROPRIATION 1940	-	-	-	250,000	-	250,000	250,000	-	250,000	-	250,000
<u>TRANSFER TO SPECIAL AID FUND</u>												
9904-2960	TRANSFER TO SPECIAL AID FUND	-	1,863,812	-	773,800	-	773,800	1,863,812	-	1,106,014	-	1,106,014
	TOTAL FOR APPROPRIATION 9904	-	1,863,812	-	773,800	-	773,800	1,863,812	-	1,106,014	-	1,106,014
	TOTAL AGENCY	-	21,761,681	-	24,051,733	-	24,051,733	24,871,587	-	23,551,125	-	23,551,125

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12 ACTUAL	2012/13		2013/14	
		ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 305 NEW WAREHOUSE</u>					
<u>OPERATION AND MAINTENANCE</u>					
BUILDING CUSTODIAN I	1.00	1.00	1.00	1.00	1.00
CUSTODIAL WOKER	1.00	1.00	1.00	1.00	1.00
MOTOR EQUIPMENT OPERATOR I	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 1620	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  
2013/14 ADOPTED BUDGET

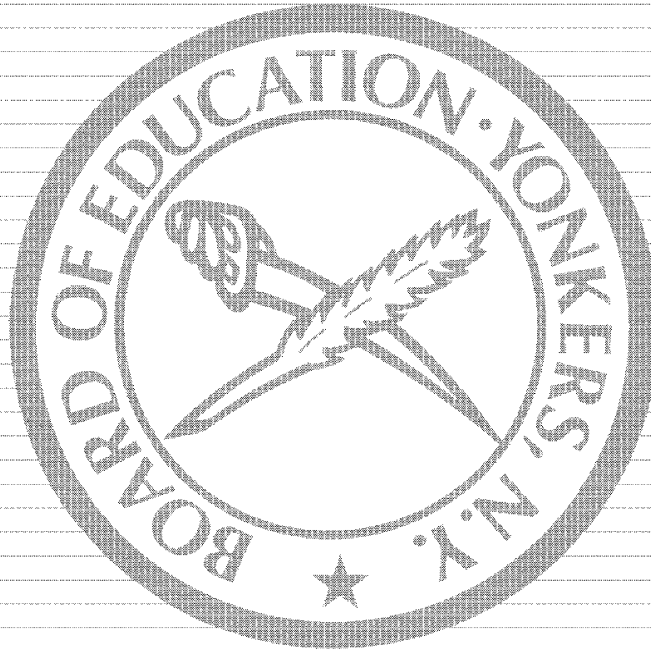
AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0305 NEW WAREHOUSE												
OPERATION AND MAINTENANCE												
1620-1600 NON-INSTRUCTIONAL SALARIES - NEW WAREHOUSE	3.00	176,558	3.00	174,093	3.00	174,093	177,844	3.00	185,168	3.00	185,168	185,168
TOTAL FOR APPROPRIATION 1620	3.00	176,558	3.00	174,093	3.00	174,093	177,844	3.00	185,168	3.00	185,168	185,168
TOTAL AGENCY	3.00	176,558	3.00	174,093	3.00	174,093	177,844	3.00	185,168	3.00	185,168	185,168





**Section IV : School Lunch Fund**

**Summary of School Lunch Fund Revenue / Expense**



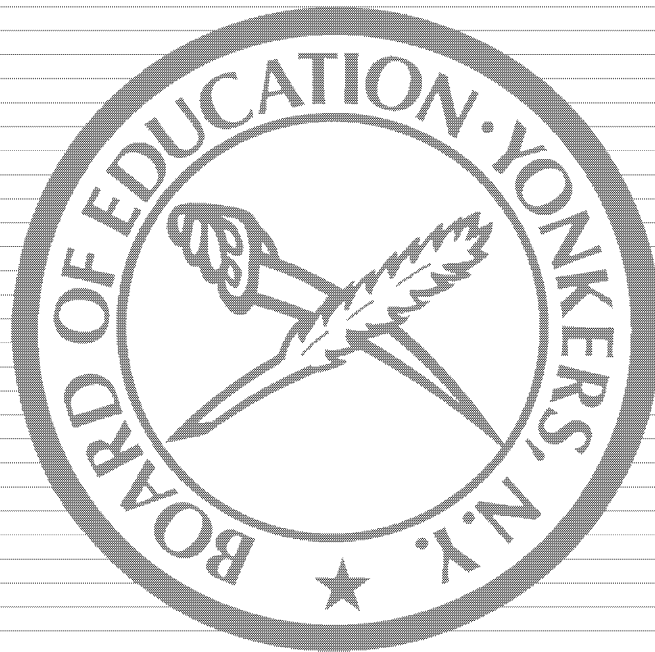


**YONKERS PUBLIC SCHOOLS**  
**2013/14 ADOPTED BUDGET**  
**Summary of School Lunch Revenue and Expense**

	2011/12 Actual	2012/13			2013/14	
		Adopted Budget	Current Budget	Current Projection	Proposed Budget	Adopted Budget
<b>REVENUE</b>						
Paid Type A Meal	\$ 1,788,366	\$ 1,743,473	\$ 1,743,473	\$ 415,000	\$ 423,000	\$ 423,000
A La Carte Items	334,128	337,247	337,247	1,635,000	1,565,700	1,635,000
Miscellaneous Revenue	42,377	61,292	61,292	39,500	41,000	41,000
State Reimbursement	219,556	207,573	207,573	196,000	201,880	201,880
Donated Food Value	461,958	428,071	428,071	450,000	462,000	462,000
Federal Reimbursement	5,743,322	5,543,027	5,543,027	5,665,000	5,749,975	5,898,300
Summer Program	232,547	237,198	237,198	194,933	196,882	196,882
State Aid Accrual - GASB 2004	-	-	-	-	-	-
Other Debt - ERS	-	161,049	161,049	-	161,049	161,049
Total Revenue	8,822,254	8,718,930	8,718,930	8,595,433	8,801,486	9,019,111
<b>EXPENSE</b>						
Food	2,279,833	2,265,943	2,265,943	2,140,943	2,288,603	2,288,603
Donated Food Value	461,958	428,071	428,071	450,000	462,000	462,000
Supplies	178,207	214,000	214,000	214,000	212,000	212,000
Salaries	3,942,216	3,954,317	3,954,317	3,838,747	4,092,802	4,243,074
Fringe Benefits	1,929,359	1,986,494	1,986,494	1,986,494	1,873,176	1,940,529
Repairs and Equipment	124,501	104,000	104,000	104,000	106,800	106,800
Transfer to General Fund	-	-	-	-	-	-
Transfer to Debt Service (ERS)	5,975	16,105	16,105	16,105	16,105	16,105
Total Expenditures	8,922,049	8,968,930	8,968,930	8,750,289	9,051,486	9,269,111
Surplus/(Deficit)	\$ (99,795)	\$ (250,000)	\$ (250,000)	\$ (154,856)	\$ (250,000)	\$ (250,000)
<b>FUND BALANCE</b>						
General Fund Contribution	-	250,000	250,000	154,856	250,000	250,000
Surplus/(Deficit)	(99,795)	(250,000)	(250,000)	(154,856)	(250,000)	(250,000)
Change in Fund Balance	(99,795)	-	-	-	-	0
Opening Fund Balance	-	-	-	-	-	-
Food Inventory & Other Reserves	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-
Closing Fund Balance	-	-	-	-	-	-
Food Inventory & Other Reserves	213,384	-	-	-	-	-
Advance from General Fund	-	-	-	-	-	-
Unreserved Fund Balance	(313,179)	-	-	-	-	-
	\$ (99,795)	-	-	-	-	-



**School Summary**



**YONKERS PUBLIC SCHOOLS**  
**2013/14 ADOPTED SCHOOL LUNCH BUDGET**  
**Full Time Equivalent ( FTE ) Data**

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 800 ALL SCHOOLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	199.00	199.00	199.00	199.00	<b>199.00</b>
SCHOOL FOOD SERVICE HELPER II	6.00	6.00	6.00	6.00	<b>6.00</b>
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK A	10.00	10.00	10.00	10.00	<b>10.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	5.85	5.85	5.85	5.85	<b>5.85</b>
SCHOOL FOOD SERVICE COOK MANAGER B	1.30	1.30	1.30	1.30	<b>1.30</b>
SCHOOL FOOD SERVICE SCHOOL MANAGER B	0.70	0.70	0.70	0.70	<b>0.70</b>
CLEANUP AIDE	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR APPROPRIATION 2950	230.00	230.00	230.00	230.00	<b>230.00</b>
TOTAL FTE FOR ALL SCHOOLS	230.00	230.00	230.00	230.00	<b>230.00</b>

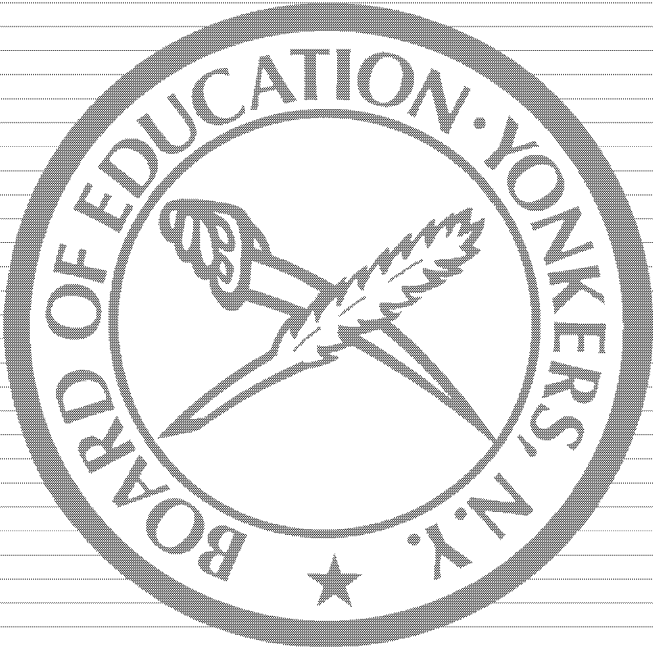
YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 800 ALL SCHOOLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	230.00	3,099,462	230.00	3,153,238	230.00	3,153,238	3,020,487	230.00	3,247,795	230.00	3,394,769
	TOTAL FOR APPROPRIATION 2950	230.00	3,099,462	230.00	3,153,238	230.00	3,153,238	3,020,487	230.00	3,247,795	230.00	3,394,769
	TOTAL AGENCY	230.00	3,099,462	230.00	3,153,238	230.00	3,153,238	3,020,487	230.00	3,247,795	230.00	3,394,769





**Detail - Lunch Fund Budget**



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0150 FACILITIES MANAGEMENT</u>					
<u>MAINTENANCE OF PLANT</u>					
MOTOR EQUIPMENT OPERATOR I	-	MOVED FROM AGENCY 303	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR APPROPRIATION 2950	-	-	3.00	3.00	<b>3.00</b>
TOTAL FTE FOR AGENCY	-	-	3.00	3.00	<b>3.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14					
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<u>AGENCY 0150 FACILITIES MANAGEMENT</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	-	-		3.00	198,940	200,010	3.00	208,209	3.00	208,209	
2950-1750	NON-INSTR. OVERTIME	-	-		-	50,829	50,829	-	50,829	-	50,829	
	TOTAL FOR APPROPRIATION 2950	-	-	-	-	3.00	249,769	250,839	3.00	259,038	3.00	259,038
	TOTAL AGENCY	-	-	-	-	3.00	249,769	250,839	3.00	259,038	3.00	259,038

**YONKERS PUBLIC SCHOOLS**  
**2013/14 ADOPTED SCHOOL LUNCH BUDGET**  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0170 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
CLERK I DATA ENTRY	1.00	1.00	1.00	1.00	1.00
CLERK II	0.50	0.50	-	-	-
CLERK III	-	-	0.50	0.50	0.50
CLERK II SPANISH SPEAKING	1.00	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 2950	7.50	7.50	7.50	7.50	7.50
TOTAL FTE FOR AGENCY	7.50	7.50	7.50	7.50	7.50

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0170 SCHOOL FOOD SERVICES DEPT</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	7.50	509,005	7.50	466,665	7.50	466,665	481,028	7.50	497,246	7.50	499,326
2950-2000	EQUIPMENT	-	12,072	-	39,000	-	26,000	26,000	-	40,050	-	40,050
2950-2300	CONTRACTUAL EXPENSE-PURCHASED SERVICES	-	105,709	-	59,800	-	72,500	72,500	-	61,410	-	61,410
2950-2308	OPERATIONS	-	6,720	-	5,200	-	5,500	5,500	-	5,340	-	5,340
2950-2500	FOOD PURCHASES	-	2,741,791	-	2,694,014	-	2,694,014	2,590,943	-	2,750,603	-	2,750,603
2950-2520	MATERIALS & SUPPLIES	-	178,207	-	214,000	-	214,000	214,000	-	212,000	-	212,000
	TOTAL FOR APPROPRIATION 2950	7.50	3,553,504	7.50	3,478,679	7.50	3,478,679	3,389,971	7.50	3,566,649	7.50	3,568,729
	TOTAL AGENCY	7.50	3,553,504	7.50	3,478,679	7.50	3,478,679	3,389,971	7.50	3,566,649	7.50	3,568,729

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0505 P. S. # 5</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0505 P. S. # 5												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	3.15	42,613	3.15	43,705	3.15	43,705	35,349	3.15	40,379	3.15	42,045	
TOTAL FOR APPROPRIATION 2950	3.15	42,613	3.15	43,705	3.15	43,705	35,349	3.15	40,379	3.15	42,045	
TOTAL AGENCY	3.15	42,613	3.15	43,705	3.15	43,705	35,349	3.15	40,379	3.15	42,045	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0507 FOXFIRE SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	3.25	3.25	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0507 FOXFIRE SCHOOL												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	3.25	48,434	3.25	49,978	3.25	49,978	50,922	3.25	51,287	3.25	53,613	
TOTAL FOR APPROPRIATION 2950	3.25	48,434	3.25	49,978	3.25	49,978	50,922	3.25	51,287	3.25	53,613	
TOTAL AGENCY	3.25	48,434	3.25	49,978	3.25	49,978	50,922	3.25	51,287	3.25	53,613	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0508 DICHIARO SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2950	3.20	3.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	<b>3.20</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0508 DICHIARO SCHOOL												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	3.20	37,677	3.20	38,531	3.20	38,531	28,919	3.20	43,365	3.20	45,155	
TOTAL FOR APPROPRIATION 2950	3.20	37,677	3.20	38,531	3.20	38,531	28,919	3.20	43,365	3.20	45,155	
TOTAL AGENCY	3.20	37,677	3.20	38,531	3.20	38,531	28,919	3.20	43,365	3.20	45,155	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0509 P. S. # 9</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
CLEANUP AIDE	0.30	0.30	0.30	0.30	0.30
TOTAL FTE FOR APPROPRIATION 2950	4.30	4.30	4.30	4.30	4.30
TOTAL FTE FOR AGENCY	4.30	4.30	4.30	4.30	4.30

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0509 P. S. #9												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600 NON-INSTRUCTIONAL SALARIES	4.30	39,771	4.30	45,226	4.30	45,226	45,504	4.30	45,804	4.30	49,386	
TOTAL FOR APPROPRIATION 2950	4.30	39,771	4.30	45,226	4.30	45,226	45,504	4.30	45,804	4.30	49,386	
TOTAL AGENCY	4.30	39,771	4.30	45,226	4.30	45,226	45,504	4.30	45,804	4.30	49,386	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0510 THOMAS CORNELL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0510 THOMAS CORNELL ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	34,248	3.15	37,471	3.15	37,471	38,195	3.15	38,373	3.15	40,302
	TOTAL FOR APPROPRIATION 2950	3.15	34,248	3.15	37,471	3.15	37,471	38,195	3.15	38,373	3.15	40,302
	TOTAL AGENCY	3.15	34,248	3.15	37,471	3.15	37,471	38,195	3.15	38,373	3.15	40,302



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	14.00	14.00	14.00	14.00	14.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER A	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2950	17.00	17.00	17.00	17.00	17.00
TOTAL FTE FOR AGENCY	17.00	17.00	17.00	17.00	17.00

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0511 YONKERS MONTESSORI ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	17.00	278,182	17.00	275,377	17.00	275,377	270,221	17.00	281,743	17.00	294,466
	TOTAL FOR APPROPRIATION 2950	17.00	278,182	17.00	275,377	17.00	275,377	270,221	17.00	281,743	17.00	294,466
	TOTAL AGENCY	17.00	278,182	17.00	275,377	17.00	275,377	270,221	17.00	281,743	17.00	294,466

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0513 P. S. # 13</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2950	4.25	4.25	4.25	4.25	4.25
TOTAL FTE FOR AGENCY	4.25	4.25	4.25	4.25	4.25

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0513 P. S. # 13												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	4.25	64,539	4.25	60,107	4.25	60,107	60,481	4.25	60,803	4.25	62,937	
TOTAL FOR APPROPRIATION	4.25	64,539	4.25	60,107	4.25	60,107	60,481	4.25	60,803	4.25	62,937	
TOTAL AGENCY	4.25	64,539	4.25	60,107	4.25	60,107	60,481	4.25	60,803	4.25	62,937	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	3.25	3.25	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0514 SCHOOL 14 ROSEMARIE SIRAGUSA</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.25	41,631	3.25	40,929	3.25	40,929	34,323	3.25	48,762	3.25	49,895
	TOTAL FOR APPROPRIATION 2950	3.25	41,631	3.25	40,929	3.25	40,929	34,323	3.25	48,762	3.25	49,895
	TOTAL AGENCY	3.25	41,631	3.25	40,929	3.25	40,929	34,323	3.25	48,762	3.25	49,895

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0515 PAIDEIA SCHOOL 15</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2950	3.20	3.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	<b>3.20</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0515 PAIDEIA SCHOOL 15</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.20	39,199	3.20	39,900	3.20	39,900	40,353	3.20	40,546	3.20	41,996
	TOTAL FOR APPROPRIATION 2950	3.20	39,199	3.20	39,900	3.20	39,900	40,353	3.20	40,546	3.20	41,996
	TOTAL AGENCY	3.20	39,199	3.20	39,900	3.20	39,900	40,353	3.20	40,546	3.20	41,996



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0516 P. S. # 16</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	3.25	3.25	3.25	3.25	<b>3.25</b>
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	<b>3.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0516 P. S. # 16</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.25	46,409	3.25	48,274	3.25	48,274	45,702	3.25	46,100	3.25	48,085
	TOTAL FOR APPROPRIATION 2950	3.25	46,409	3.25	48,274	3.25	48,274	45,702	3.25	46,100	3.25	48,085
	TOTAL AGENCY	3.25	46,409	3.25	48,274	3.25	48,274	45,702	3.25	46,100	3.25	48,085

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0517 P. S. # 17</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0517 P. S. # 17</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	43,806	3.15	41,654	3.15	41,654	42,182	3.15	42,344	3.15	44,465
	TOTAL FOR APPROPRIATION 2950	3.15	43,806	3.15	41,654	3.15	41,654	42,182	3.15	42,344	3.15	44,465
	TOTAL AGENCY	3.15	43,806	3.15	41,654	3.15	41,654	42,182	3.15	42,344	3.15	44,465

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0518 SCHOLASTIC ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	4.00	4.00	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	4.15	4.15	<b>4.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	4.15	4.15	<b>4.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0518 SCHOLASTIC ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	52,653	3.15	51,375	4.15	51,375	48,461	4.15	53,408	4.15	56,843
	TOTAL FOR APPROPRIATION 2950	3.15	52,653	3.15	51,375	4.15	51,375	48,461	4.15	53,408	4.15	56,843
	TOTAL AGENCY	3.15	52,653	3.15	51,375	4.15	51,375	48,461	4.15	53,408	4.15	56,843

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0519 DEHOSTOS MICROSOCIETY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.30	0.30	0.30	0.30	0.30
TOTAL FTE FOR APPROPRIATION 2950	3.30	3.30	3.30	3.30	3.30
TOTAL FTE FOR AGENCY	3.30	3.30	3.30	3.30	3.30

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0519 DEHOSTOS MICROSOCIETY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.30	46,399	3.30	41,913	3.30	41,913	42,175	3.30	42,471	3.30	43,884
	TOTAL FOR APPROPRIATION 2950	3.30	46,399	3.30	41,913	3.30	41,913	42,175	3.30	42,471	3.30	43,884
	TOTAL AGENCY	3.30	46,399	3.30	41,913	3.30	41,913	42,175	3.30	42,471	3.30	43,884



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0521 P. S. # 21</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.30	0.30	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2950	3.30	3.30	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	3.30	3.30	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0521 P. S. # 21</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.30	48,332	3.30	46,251	3.30	46,251	48,994	3.30	49,523	3.30	52,480
	TOTAL FOR APPROPRIATION 2950	3.30	48,332	3.30	46,251	3.30	46,251	48,994	3.30	49,523	3.30	52,480
	TOTAL AGENCY	3.30	48,332	3.30	46,251	3.30	46,251	48,994	3.30	49,523	3.30	52,480

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0522 P. S. # 22</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	<b>4.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	4.15	4.15	4.15	4.15	<b>4.15</b>
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	<b>4.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13						2013/14			
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0522 P. S. # 22												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	4.15	44,993	4.15	48,053	4.15	48,053	38,588	4.15	52,945	4.15	54,891	
TOTAL FOR APPROPRIATION 2950	4.15	44,993	4.15	48,053	4.15	48,053	38,588	4.15	52,945	4.15	54,891	
TOTAL AGENCY	4.15	44,993	4.15	48,053	4.15	48,053	38,588	4.15	52,945	4.15	54,891	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0523 P. S. # 23</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER B	0.30	0.30	0.30	0.30	0.30
TOTAL FTE FOR APPROPRIATION 2950	3.30	3.30	3.30	3.30	3.30
TOTAL FTE FOR AGENCY	3.30	3.30	3.30	3.30	3.30

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0523 P. S. # 23												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	3.30	48,588	3.30	45,893	3.30	45,893	46,670	3.30	44,218	3.30	45,185	
TOTAL FOR APPROPRIATION 2950	3.30	48,588	3.30	45,893	3.30	45,893	46,670	3.30	44,218	3.30	45,185	
TOTAL AGENCY	3.30	48,588	3.30	45,893	3.30	45,893	46,670	3.30	44,218	3.30	45,185	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0524 PAIDEIA SCHOOL 24</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
CLEANUP AIDE	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0524 PAIDEIA SCHOOL 24</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	43,489	3.15	44,097	3.15	44,097	35,877	3.15	40,908	3.15	43,226
	TOTAL FOR APPROPRIATION 2950	3.15	43,489	3.15	44,097	3.15	44,097	35,877	3.15	40,908	3.15	43,226
	TOTAL AGENCY	3.15	43,489	3.15	44,097	3.15	44,097	35,877	3.15	40,908	3.15	43,226



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0525 MUSEUM ELEMENTARY SCHOOL 25</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.20	0.20	0.20	0.20	<b>0.20</b>
TOTAL FTE FOR APPROPRIATION 2950	3.20	3.20	3.20	3.20	<b>3.20</b>
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	<b>3.20</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0525 MUSEUM ELEMENTARY SCHOOL 25</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.20	39,914	3.20	41,694	3.20	41,694	42,201	3.20	42,502	3.20	44,800
	TOTAL FOR APPROPRIATION 2950	3.20	39,914	3.20	41,694	3.20	41,694	42,201	3.20	42,502	3.20	44,800
	TOTAL AGENCY	3.20	39,914	3.20	41,694	3.20	41,694	42,201	3.20	42,502	3.20	44,800

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0526 PULASKI SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	2.00	2.00	2.00	2.00	<b>2.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	2.25	2.25	2.25	2.25	<b>2.25</b>
TOTAL FTE FOR AGENCY	2.25	2.25	2.25	2.25	<b>2.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0526 PULASKI SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	2.25	38,944	2.25	34,866	2.25	34,866	31,500	2.25	31,779	2.25	32,783
	TOTAL FOR APPROPRIATION 2950	2.25	38,944	2.25	34,866	2.25	34,866	31,500	2.25	31,779	2.25	32,783
	TOTAL AGENCY	2.25	38,944	2.25	34,866	2.25	34,866	31,500	2.25	31,779	2.25	32,783

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0527 MONTESSORI SCHOOL 27</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0527 MONTESSORI SCHOOL 27</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	42,719	3.15	39,837	3.15	39,837	35,417	3.15	40,447	3.15	42,115
	TOTAL FOR APPROPRIATION 2950	3.15	42,719	3.15	39,837	3.15	39,837	35,417	3.15	40,447	3.15	42,115
	TOTAL AGENCY	3.15	42,719	3.15	39,837	3.15	39,837	35,417	3.15	40,447	3.15	42,115

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0528 GIBRAN EARLY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER	0.20	0.20	0.20	0.20	0.20
TOTAL FTE FOR APPROPRIATION 2950	3.20	3.20	3.20	3.20	3.20
TOTAL FTE FOR AGENCY	3.20	3.20	3.20	3.20	3.20

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0528 GIBRAN EARLY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.20	34,407	3.20	35,612	3.20	35,612	35,834	3.20	36,053	3.20	38,850
	TOTAL FOR APPROPRIATION 2950	3.20	34,407	3.20	35,612	3.20	35,612	35,834	3.20	36,053	3.20	38,850
	TOTAL AGENCY	3.20	34,407	3.20	35,612	3.20	35,612	35,834	3.20	36,053	3.20	38,850



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0529 WESTCHESTER HILLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	<b>1.00</b>
CLEANUP AIDE	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	4.25	4.25	4.25	4.25	<b>4.25</b>
TOTAL FTE FOR AGENCY	4.25	4.25	4.25	4.25	<b>4.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0529 WESTCHESTER HILLS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	4.25	50,823	4.25	55,847	4.25	55,847	56,531	4.25	56,659	4.25	59,999
	TOTAL FOR APPROPRIATION 2950	4.25	50,823	4.25	55,847	4.25	55,847	56,531	4.25	56,659	4.25	59,999
	TOTAL AGENCY	4.25	50,823	4.25	55,847	4.25	55,847	56,531	4.25	56,659	4.25	59,999

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0530 P. S. # 30</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
CLEANUP AIDE	0.25	0.25	0.25	0.25	0.25
TOTAL FTE FOR APPROPRIATION 2950	3.25	3.25	3.25	3.25	3.25
TOTAL FTE FOR AGENCY	3.25	3.25	3.25	3.25	3.25

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0530 P. S. # 30												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	3.25	45,596	3.25	45,201	3.25	45,201	45,751	3.25	45,948	3.25	48,498	
TOTAL FOR APPROPRIATION 2950	3.25	45,596	3.25	45,201	3.25	45,201	45,751	3.25	45,948	3.25	48,498	
TOTAL AGENCY	3.25	45,596	3.25	45,201	3.25	45,201	45,751	3.25	45,948	3.25	48,498	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0531 MONTESSORI SCHOOL 31</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER B	0.30	0.30	0.30	0.30	<b>0.30</b>
TOTAL FTE FOR APPROPRIATION 2950	3.30	3.30	3.30	3.30	<b>3.30</b>
TOTAL FTE FOR AGENCY	3.30	3.30	3.30	3.30	<b>3.30</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0531 MONTESSORI SCHOOL 31</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.30	39,168	3.30	42,940	3.30	42,940	43,203	3.30	43,694	3.30	46,461
	TOTAL FOR APPROPRIATION 2950	3.30	39,168	3.30	42,940	3.30	42,940	43,203	3.30	43,694	3.30	46,461
	TOTAL AGENCY	3.30	39,168	3.30	42,940	3.30	42,940	43,203	3.30	43,694	3.30	46,461

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0532 FAMILY SCHOOL 32</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	4.00	4.00	4.00	4.00	4.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2950	4.15	4.15	4.15	4.15	4.15
TOTAL FTE FOR AGENCY	4.15	4.15	4.15	4.15	4.15

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0532 FAMILY SCHOOL 32</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	4.15	45,256	4.15	49,827	4.15	49,827	50,413	4.15	50,517	4.15	53,219
	TOTAL FOR APPROPRIATION 2950	4.15	45,256	4.15	49,827	4.15	49,827	50,413	4.15	50,517	4.15	53,219
	TOTAL AGENCY	4.15	45,256	4.15	49,827	4.15	49,827	50,413	4.15	50,517	4.15	53,219



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0533 MARTIN LUTHER KING JR.</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	3.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	0.15
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	3.15
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	3.15

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0533 MARTIN LUTHER KING JR.</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	49,091	3.15	42,383	3.15	42,383	37,695	3.15	42,713	3.15	44,486
	TOTAL FOR APPROPRIATION 2950	3.15	49,091	3.15	42,383	3.15	42,383	37,695	3.15	42,713	3.15	44,486
	TOTAL AGENCY	3.15	49,091	3.15	42,383	3.15	42,383	37,695	3.15	42,713	3.15	44,486

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0534 CROSS HILL ACADEMY</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	8.00	8.00	8.00	<b>8.00</b>
SCHOOL FOOD SERVICE HELPER II	2.00	2.00	2.00	2.00	<b>2.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.50	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2950	11.50	11.50	11.50	11.50	<b>11.50</b>
TOTAL FTE FOR AGENCY	11.50	11.50	11.50	11.50	<b>11.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<u>AGENCY 0534 CROSS HILL ACADEMY</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	11.50	170,918	11.50	176,556	11.50	176,556	172,317	11.50	186,765	11.50	193,615
	TOTAL FOR APPROPRIATION 2950	11.50	170,918	11.50	176,556	11.50	176,556	172,317	11.50	186,765	11.50	193,615
	TOTAL AGENCY	11.50	170,918	11.50	176,556	11.50	176,556	172,317	11.50	186,765	11.50	193,615

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0540 CEDAR PLACE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	3.00	3.00	3.00	3.00	<b>3.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.15	0.15	0.15	0.15	<b>0.15</b>
TOTAL FTE FOR APPROPRIATION 2950	3.15	3.15	3.15	3.15	<b>3.15</b>
TOTAL FTE FOR AGENCY	3.15	3.15	3.15	3.15	<b>3.15</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0540 CEDAR PLACE</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	3.15	47,217	3.15	47,448	3.15	47,448	48,056	3.15	48,177	3.15	50,009
	TOTAL FOR APPROPRIATION 2950	3.15	47,217	3.15	47,448	3.15	47,448	48,056	3.15	48,177	3.15	50,009
	TOTAL AGENCY	3.15	47,217	3.15	47,448	3.15	47,448	48,056	3.15	48,177	3.15	50,009

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0545 ENRICO FERMI</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	9.00	9.00	9.00	9.00	<b>9.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	1.00	1.00	1.00	1.00	<b>1.00</b>
TOTAL FTE FOR APPROPRIATION 2950	11.00	11.00	11.00	11.00	<b>11.00</b>
TOTAL FTE FOR AGENCY	11.00	11.00	11.00	11.00	<b>11.00</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0545 ENRICO FERMI</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	11.00	164,430	11.00	165,541	11.00	165,541	167,483	11.00	168,683	11.00	175,363
	TOTAL FOR APPROPRIATION 2950	11.00	164,430	11.00	165,541	11.00	165,541	167,483	11.00	168,683	11.00	175,363
	TOTAL AGENCY	11.00	164,430	11.00	165,541	11.00	165,541	167,483	11.00	168,683	11.00	175,363



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0546 PEARLS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	7.00	7.00	7.00	7.00	<b>7.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.25	0.25	0.25	0.25	<b>0.25</b>
TOTAL FTE FOR APPROPRIATION 2950	7.25	7.25	7.25	7.25	<b>7.25</b>
TOTAL FTE FOR AGENCY	7.25	7.25	7.25	7.25	<b>7.25</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0546 PEARLS												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	7.25	82,432	7.25	85,188	7.25	85,188	71,753	7.25	80,065	7.25	84,703	
TOTAL FOR APPROPRIATION 2950	7.25	82,432	7.25	85,188	7.25	85,188	71,753	7.25	80,065	7.25	84,703	
TOTAL AGENCY	7.25	82,432	7.25	85,188	7.25	85,188	71,753	7.25	80,065	7.25	84,703	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0547 ROBERT C. DODSON SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	7.00	7.00	7.00	7.00	<b>7.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.40	0.40	0.40	0.40	<b>0.40</b>
TOTAL FTE FOR APPROPRIATION 2950	7.40	7.40	7.40	7.40	<b>7.40</b>
TOTAL FTE FOR AGENCY	7.40	7.40	7.40	7.40	<b>7.40</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0547 ROBERT C. DODSON SCHOOL												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	7.40	91,176	7.40	94,658	7.40	94,658	91,539	7.40	95,539	7.40	99,880	
TOTAL FOR APPROPRIATION 2950	7.40	91,176	7.40	94,658	7.40	94,658	91,539	7.40	95,539	7.40	99,880	
TOTAL AGENCY	7.40	91,176	7.40	94,658	7.40	94,658	91,539	7.40	95,539	7.40	99,880	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0741 PALISADES PREPARATORY SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	8.00	8.00	8.00	8.00
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	1.00
CLEANUP AIDE	0.70	0.70	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2950	9.70	9.70	9.70	9.70	9.70
TOTAL FTE FOR AGENCY	9.70	9.70	9.70	9.70	9.70

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0741 PALISADES PREPARATORY SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	9.70	109,676	9.70	121,293	9.70	121,293	110,943	9.70	125,787	9.70	133,966
	TOTAL FOR APPROPRIATION 2950	9.70	109,676	9.70	121,293	9.70	121,293	110,943	9.70	125,787	9.70	133,966
	TOTAL AGENCY	9.70	109,676	9.70	121,293	9.70	121,293	110,943	9.70	125,787	9.70	133,966

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0742 YONKERS IB SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	18.00	18.00	18.00	18.00	18.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE SCHOOL MANAGER B	0.70	0.70	0.70	0.70	0.70
CLEANUP AIDE	0.70	0.70	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2950	22.40	22.40	22.40	22.40	22.40
TOTAL FTE FOR AGENCY	22.40	22.40	22.40	22.40	22.40

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0742 YONKERS IB SCHOOL												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	22.40	297,041	22.40	303,772	22.40	303,772	304,099	22.40	318,740	22.40	334,063	
TOTAL FOR APPROPRIATION 2950	22.40	297,041	22.40	303,772	22.40	303,772	304,099	22.40	318,740	22.40	334,063	
TOTAL AGENCY	22.40	297,041	22.40	303,772	22.40	303,772	304,099	22.40	318,740	22.40	334,063	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0748 RIVERSIDE HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	10.00	10.00	9.00	9.00	<b>9.00</b>
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	<b>1.00</b>
SCHOOL FOOD SERVICE COOK MANAGER A	0.80	0.80	0.80	0.80	<b>0.80</b>
TOTAL FTE FOR APPROPRIATION 2950	11.80	11.80	10.80	10.80	<b>10.80</b>
TOTAL FTE FOR AGENCY	11.80	11.80	10.80	10.80	<b>10.80</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0748 RIVERSIDE HIGH SCHOOL												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	11.80	167,224	11.80	176,734	10.80	176,734	155,728	10.80	181,193	10.80	186,723	
TOTAL FOR APPROPRIATION 2950	11.80	167,224	11.80	176,734	10.80	176,734	155,728	10.80	181,193	10.80	186,723	
TOTAL AGENCY	11.80	167,224	11.80	176,734	10.80	176,734	155,728	10.80	181,193	10.80	186,723	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	12.00	12.00	12.00	12.00	12.00
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE BAKER	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK A	2.00	2.00	2.00	2.00	2.00
SCHOOL FOOD SERVICE COOK MANAGER A	0.70	0.70	0.70	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2950	16.70	16.70	16.70	16.70	16.70
TOTAL FTE FOR AGENCY	16.70	16.70	16.70	16.70	16.70

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0751 LINCOLN HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	16.70	219,141	16.70	226,635	16.70	226,635	216,995	16.70	252,209	16.70	263,382
	TOTAL FOR APPROPRIATION 2950	16.70	219,141	16.70	226,635	16.70	226,635	216,995	16.70	252,209	16.70	263,382
	TOTAL AGENCY	16.70	219,141	16.70	226,635	16.70	226,635	216,995	16.70	252,209	16.70	263,382

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0752 GORTON HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	10.00	10.00	10.00	10.00	<b>10.00</b>
SCHOOL FOOD SERVICE COOK MANAGER	0.50	0.50	0.50	0.50	<b>0.50</b>
TOTAL FTE FOR APPROPRIATION 2950	10.50	10.50	10.50	10.50	<b>10.50</b>
TOTAL FTE FOR AGENCY	10.50	10.50	10.50	10.50	<b>10.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0752 GORTON HIGH SCHOOL</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	10.50	110,713	10.50	118,426	10.50	118,426	116,960	10.50	117,335	10.50	123,532
	TOTAL FOR APPROPRIATION 2950	10.50	110,713	10.50	118,426	10.50	118,426	116,960	10.50	117,335	10.50	123,532
	TOTAL AGENCY	10.50	110,713	10.50	118,426	10.50	118,426	116,960	10.50	117,335	10.50	123,532

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0755 EARLY COLLEGE HS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	-	MOVED FROM AGENCY 761	-	8.00	8.00
SCHOOL FOOD SERVICE COOK MANAGER B	-		-	0.70	0.70
TOTAL FTE FOR APPROPRIATION 2950	-	-	-	8.70	8.70
TOTAL FTE FOR AGENCY	-	-	-	8.70	8.70

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
AGENCY 0755 EARLY COLLEGE HS												
SCHOOL LUNCH SERVICE PROGRAM												
2950-1600 NON-INSTRUCTIONAL SALARIES	-	-	-	-	-	-	-	MOVED FROM AGENCY 761	8.70	134,288	8.70	139,432
TOTAL FOR APPROPRIATION 2950	-	-	-	-	-	-	-	-	8.70	134,288	8.70	139,432
TOTAL AGENCY	-	-	-	-	-	-	-	-	8.70	134,288	8.70	139,432



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	8.00	8.00	8.00	MOVED TO AGENCY 755	-
SCHOOL FOOD SERVICE COOK MANAGER B	0.70	0.70	0.70	-	-
TOTAL FTE FOR APPROPRIATION 2950	8.70	8.70	8.70	-	-
TOTAL FTE FOR AGENCY	8.70	8.70	8.70	-	-

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0761 ROOSEVELT HIGH SCHOOL</u> <u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	8.70	134,275	8.70	132,995	8.70	132,995	136,283	-	-	-	-
	TOTAL FOR APPROPRIATION 2950	8.70	134,275	8.70	132,995	8.70	132,995	136,283	-	-	-	-
	TOTAL AGENCY	8.70	134,275	8.70	132,995	8.70	132,995	136,283	-	-	-	-

MOVED TO  
AGENCY 755

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0764 SAUNDERS TRADES &amp; TECHNICAL HS</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER I	7.00	7.00	7.00	7.00	7.00
SCHOOL FOOD SERVICE COOK A	1.00	1.00	1.00	1.00	1.00
SCHOOL FOOD SERVICE COOK MANAGER	0.50	0.50	0.50	0.50	0.50
TOTAL FTE FOR APPROPRIATION 2950	8.50	8.50	8.50	8.50	8.50
TOTAL FTE FOR AGENCY	8.50	8.50	8.50	8.50	8.50

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP	
<u>AGENCY 0764 SAUNDERS TRADES &amp; TECHNICAL HS</u>												
<u>SCHOOL LUNCH SERVICE PROGRAM</u>												
2950-1600	NON-INSTRUCTIONAL SALARIES	8.50	118,336	8.50	117,051	8.50	117,051	96,870	8.50	125,723	8.50	130,036
	TOTAL FOR APPROPRIATION 2950	8.50	118,336	8.50	117,051	8.50	117,051	96,870	8.50	125,723	8.50	130,036
	TOTAL AGENCY	8.50	118,336	8.50	117,051	8.50	117,051	96,870	8.50	125,723	8.50	130,036



YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0301 EMPLOYEE BENEFITS</u>												
<u>CIVIL SERVICE RETIREMENT</u>												
9010-2800	EMPLOYEE BENEFITS	-	720,922	-	707,793	-	707,793	707,793	-	464,012	-	485,310
	TOTAL FOR APPROPRIATION 9010	-	720,922	-	707,793	-	707,793	707,793	-	464,012	-	485,310
<u>SOCIAL SECURITY</u>												
9030-2800	EMPLOYEE BENEFITS	-	315,623	-	298,314	-	298,314	298,314	-	307,909	-	319,404
	TOTAL FOR APPROPRIATION 9030	-	315,623	-	298,314	-	298,314	298,314	-	307,909	-	319,404
<u>DENTAL, LIFE &amp; VISION</u>												
9045-2800	EMPLOYEE BENEFITS	-	6,411	-	6,418	-	6,418	6,418	-	6,521	-	6,521
	TOTAL FOR APPROPRIATION 9045	-	6,411	-	6,418	-	6,418	6,418	-	6,521	-	6,521



YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0301 EMPLOYEE BENEFITS												
HEALTH INSURANCE												
9060-2800 EMPLOYEE BENEFITS	-	884,487	-	972,053	-	972,053	972,053	-	1,092,741	-	1,127,301	
TOTAL FOR APPROPRIATION 9060	-	884,487	-	972,053	-	972,053	972,053	-	1,092,741	-	1,127,301	
9070-2800 EMPLOYEE BENEFITS	-	1,916	-	1,916	-	1,916	1,916	-	1,993	-	1,993	
TOTAL FOR APPROPRIATION 9070	-	1,916	-	1,916	-	1,916	1,916	-	1,993	-	1,993	
TOTAL AGENCY	-	1,929,359	-	1,986,494	-	1,986,494	1,986,494	-	1,873,176	-	1,940,529	



YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>					
<u>MAINTENANCE OF PLANT</u>					
MOTOR EQUIPMENT OPERATOR I	3.00	3.00	-	MOVED TO AGENCY 150	-
TOTAL FTE FOR APPROPRIATION 2950	3.00	3.00	-	-	-
TOTAL FTE FOR AGENCY	3.00	3.00	-	-	-

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP
<u>AGENCY 0303 DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES</u>											
<u>SCHOOL LUNCH SERVICE PROGRAM</u>											
2950-1600	NON-INSTRUCTIONAL SALARIES	3.00	204,078	3.00	198,940	-	-	-	-	-	-
2950-1750	NON-INSTR. OVERTIME	-	42,953	-	50,829	-	-	-	-	-	-
	TOTAL FOR APPROPRIATION 2950	3.00	247,031	3.00	249,769	-	-	-	-	-	-
	TOTAL AGENCY	3.00	247,031	3.00	249,769	-	-	-	-	-	-

MOVED TO  
AGENCY 150



YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12		2012/13					2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
<u>AGENCY 0304 INTERFUND TRANSFERS</u>												
<u>TRANSFER TO DEBT SERVICE FUND</u>												
9905-9600	TRANSFER TO DEBT SERVICE	-	5,975	-	16,105	-	16,105	16,105	-	16,105	-	16,105
	TOTAL FOR APPROPRIATION 9905	-	5,975	-	16,105	-	16,105	16,105	-	16,105	-	16,105
	TOTAL AGENCY	-	5,975	-	16,105	-	16,105	16,105	-	16,105	-	16,105

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
<u>AGENCY 0305 NEW WAREHOUSE</u>					
<u>SCHOOL LUNCH SERVICE PROGRAM</u>					
SCHOOL FOOD SERVICE HELPER II	1.00	1.00	1.00	1.00	1.00
STOREKEEPER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE FOR APPROPRIATION 2950	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  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

AGENCY NO. & DESCRIPTION	2011/12 FINAL		2012/13					2013/14				
	FTE	ACTUAL	ADOPTED		CURRENT		PROJECTED EXPEND	PROPOSED		ADOPTED		
			FTE	APPROP	FTE	APPROP		FTE	APPROP	FTE	APPROP	
AGENCY 0305 NEW WAREHOUSE												
CIVIL SERVICE RETIREMENT												
2950-1600 NON-INSTRUCTIONAL SALARIES	2.00	86,717	2.00	84,645	2.00	84,645	86,393	2.00	88,723	2.00	89,941	
TOTAL FOR APPROPRIATION 2950	2.00	86,717	2.00	84,645	2.00	84,645	86,393	2.00	88,723	2.00	89,941	
TOTAL AGENCY	2.00	86,717	2.00	84,645	2.00	84,645	86,393	2.00	88,723	2.00	89,941	

YONKERS PUBLIC SCHOOLS  
 2013/14 ADOPTED SCHOOL LUNCH BUDGET  
 Full Time Equivalent ( FTE ) Data

POSITION DESCRIPTION	2011/12	2012/13		2013/14	
	ACTUAL	ADOPTED	CURRENT	PROPOSED	ADOPTED
GRAND TOTAL FOR SCHOOL LUNCH FUND	242.50	242.50	242.50	242.50	<b>242.50</b>

YONKERS PUBLIC SCHOOLS  
2013/14  
ADOPTED SCHOOL LUNCH BUDGET

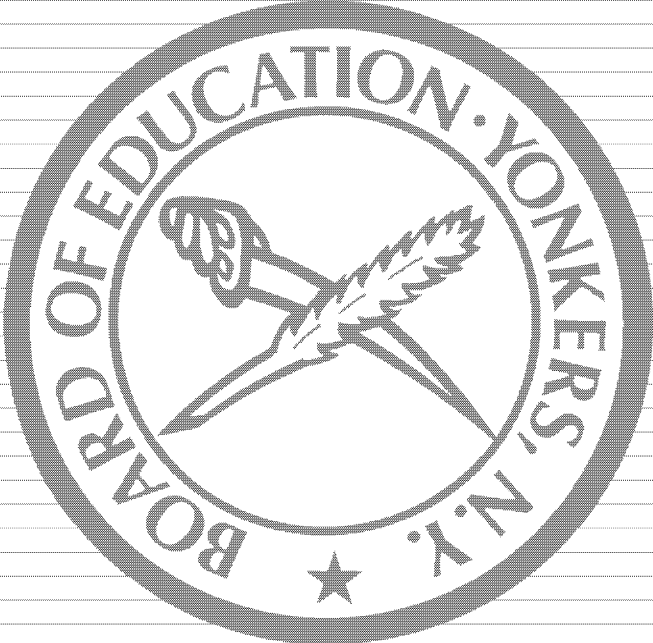
AGENCY NO. & DESCRIPTION	2011/12		2012/13				2013/14				
	FINAL		ADOPTED		CURRENT		PROJECTED	PROPOSED		ADOPTED	
	FTE	ACTUAL	FTE	APPROP	FTE	APPROP	EXPEND	FTE	APPROP	FTE	APPROP
GRAND TOTAL	242.50	8,922,049	242.50	8,968,930	242.50	8,968,930	8,750,289	242.50	9,051,486	242.50	9,269,111





**Section V : Other Fund Information**

**Federal/State Grants Summary**





## YONKERS PUBLIC SCHOOLS 2013/14 Special Aid Fund Summary

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July 1, 2012 to June 30, 2013

July 1, 2013 to June 30, 2014

* State Categorical Grants	\$5,434,755	State Categorical Grants	\$5,434,755
Federal/State Grants	<u>\$48,265,076</u>	Federal/State Grants	<u>\$40,017,068</u>
TOTAL	\$53,699,831	TOTAL	\$45,451,823

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\* Included in Consolidated Budget

**YONKERS PUBLIC SCHOOLS**  
**2013/14 Special Aid Fund**  
**Federal / State Grants Summary**

Item Number	Appropriation Grants Currently in Operation	2012/13		2013/14			
		Number of Positions	2012/13 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
490 - T106	Summer School - Handicapped Transp.	-	5,081,468	-	5,081,468	-	5,081,468
490 - T108	Employee Preparation Education	5.25	761,371	6.50	761,371	6.50	761,371
490 - T109	UPK	-	4,269,388	-	4,269,388	-	4,269,388
490 - T114	Health Services	-	1,160,846	-	1,160,846	-	1,160,846
490 - T243	Vocational Education - Perkins	0.25	251,457	-	251,457	-	251,457
490 - T250	Perkins IV, CTEIA	-	150,028	-	150,028	-	150,028
490 - T402	Special Education Training Resource Center	2.50	462,277	2.50	462,277	2.50	462,277
490 - T403	E.H.A. VI - Part B - Path	31.95	6,122,110	32.76	6,122,110	32.76	6,122,110
490 - T415	Robotics - Riverside	-	32,808	-	32,808	-	32,808
490 - T417	Skills USA - Roosevelt	-	30,724	-	30,724	-	30,724
490 - T419	ECONOMOS ROBOTICS - SAUND	-	43,650	-	43,650	-	43,650
490 - T420	Robotics - Roosevelt	-	13,016	-	13,016	-	13,016
490 - T426	Music/Art School 32	-	8,510	-	-	-	-
490 - T428	YPIE HS Reporters Program	-	8,503	-	8,503	-	8,503
490 - T430	Robotics - Saunders	-	5,081	-	5,081	-	5,081
490 - T435	MCGraw Hill -Family Sch 32	-	1,500	-	-	-	-
490 - T456	Book Sale	-	8,231	-	-	-	-
490 - T457	Lion's Digital Den	-	11,250	-	-	-	-
490 - T481	PHAT Program	-	49,107	-	45,000	-	45,000
490 - T501	Title I - Part A & D	60.01	9,947,086	57.72	9,947,086	57.72	9,947,086
490 - T513	Title II Part A - Teacher & Principal Training	11.68	1,896,454	13.11	1,896,454	13.11	1,896,454
490 - T516	21st Century CLC - Safeport 2	-	897,281	-	-	-	-
490 - T520	21st Century CLC - SafePassge 2	-	540,000	-	-	-	-
490 - T550	Smart Scholars- Gorton - Cohort 2	-	134,476	-	134,476	-	134,476
490 - T612	Smaller Learning Communities	-	540,000	-	-	-	-
490 - T625	Project Character (NCTE)	-	452,107	-	-	-	-
490 - T710	Smart Scholars ECHS - Cohort 1	-	148,917	-	90,000	-	90,000
490 - T720	Title IIB Math/Science	0.50	627,693	-	-	-	-
490 - T725	ARRA (SIG) - Summer Supplement	17.00	806,524	-	-	-	-
490 - T725	ARRA (SIG) - ECHS	-	2,000,000	-	-	-	-
490 - T725	ARRA (SIG) - Cross Hill Academy	-	2,000,000	-	-	-	-
490 - T848	Mckinney Homeless	-	100,000	-	100,000	-	100,000
490 - T851	Teachers of Tomorrow	-	735,048	-	735,048	-	735,048
490 - T855	School Donations	-	2,636	-	-	-	-
490 - T862	ARRA Race to the Top	0.75	1,789,366	-	1,789,366	-	1,789,366
490 - T882	Title III LEP	1.00	463,440	1.00	463,440	1.00	463,440

**YONKERS PUBLIC SCHOOLS**  
**2013/14 Special Aid Fund**  
**Federal / State Grants Summary**

Item Number	Appropriation Grants Currently in Operation	2012/13		2013/14			
		Number of Positions	2012/13 Grants	Number of Positions	Proposed Appropriation	Number of Positions	Adopted Appropriation
490 - T883	Title III Immigrant	-	420,275	-	229,000	-	229,000
490 - T901	WIA Title 2, Adult Basic Education	-	377,473	-	377,473	-	377,473
490 - T904	Yonkers School Library Systems	0.45	77,850	0.60	77,850	0.60	77,850
490 - T905	School Aide Auto Library - LSTA	-	5,470	-	5,470	-	5,470
490 - T906	Yonkers School Library Systems	0.25	39,670	0.25	39,670	0.25	39,670
490 - T907	School Library Systems Aid for Automation	-	7,785	-	7,785	-	7,785
490 - T925	Literacy Zones-VIVE	-	106,468	-	106,468	-	106,468
490 - T938	Teacher Resource Center	1.20	87,513	1.00	87,513	1.00	87,513
490 - T977	IDEA Section 619	-	187,996	-	187,996	-	187,996
490 - T994	WIA Title 2, ESOL/Civics	-	135,418	-	135,418	-	135,418
490 - T995	WIA, FERMI Literacy Zone I	0.25	325,000	-	325,000	-	325,000
	Fermi SmartBoard		2,271		-		-
	Story Time Friends of Wilson Terrero		100		-		-
	IBM		3,000		-		-
	Teacher Center Reserve Account						
	ECONOMOS-ROBOTICS SAUNDERS		15,000		-		-
	ECONOMOS-ROBOTICS RIVERSIDE		15,000		-		-
	Renssealaer Polytechnic		41,356		-		-
	Lighthouse Financial Advisors		250		-		-
	Virtual Advanced Placement		528,163		528,163		528,163
	LTG-Project Respond		49,806		49,806		49,806
	LTG-Digital Authors Gr. 9-11		49,806		49,806		49,806
	LTG-Mission My World		49,806		49,806		49,806
	Emergent Bilingual		59,264		59,264		59,264
	Roosevelt HS Skills USA		2,000				
	Systemic Support Grant		602,205		602,205		602,205
	P.E.A.R.L.S PTA Donation		15,000		-		-
	School 15 PTA Donation		2,000		-		-
	Section 1003a School Improvement		370,000		370,000		370,000
	Replication Grant - Lincoln HS		50,000		50,000		50,000
	SIG Fermi 1003g		200,000		200,000		200,000
	SIG MLK 1003g		200,000		200,000		200,000
	SIG School 13 1003g		200,000		200,000		200,000
	School 25 Donation		2,000		-		-
	State Supported Tuition		2,452,105		2,452,105		2,452,105
	TLQP		32,673		32,673		32,673
	<b>Total Appropriations</b>	<b>133.04</b>	<b>\$ 48,265,076</b>	<b>115.44</b>	<b>\$ 40,017,068</b>	<b>115.44</b>	<b>\$ 40,017,068</b>

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

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Fiscal Year	Total Principal	Total Interest	Total Debt Service
2013-2014	14,575,000.00	5,758,687.02	20,333,687.02
2014-2015	16,945,000.00	5,067,407.52	22,012,407.52
2015-2016	15,940,000.00	4,409,585.01	20,349,585.01
2016-2017	16,670,000.00	3,648,981.39	20,318,981.39
2017-2018	17,320,000.00	3,037,910.76	20,357,910.76
2018-2019	16,440,000.00	2,597,938.26	19,037,938.26
2019-2020	8,730,000.00	2,063,307.26	10,793,307.26
2020-2021	6,170,000.00	1,822,307.26	7,992,307.26
2021-2022	6,370,000.00	1,596,220.50	7,966,220.50
2022-2023	6,575,000.00	1,364,906.50	7,939,906.50
2023-2024	6,780,000.00	1,128,247.00	7,908,247.00
2024-2025	6,345,000.00	895,357.50	7,240,357.50
2025-2026	6,550,000.00	659,537.50	7,209,537.50
2026-2027	4,090,000.00	450,637.50	4,540,637.50
2027-2028	3,235,000.00	270,200.00	3,505,200.00
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
	156,260,000.00	35,016,918.48	191,276,918.48







**YONKERS PUBLIC SCHOOLS  
2013/14 ADOPTED BUDGET  
Capital Improvement Program**

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Item	2011/12	2012/13	2013/14	2013/14
	Adopted (3)	Adopted (3)	Proposed	Adopted
Renovation and Addition to Martin Luther King Jr. School	\$ 43,470,000	\$ -	\$ -	\$ -
Renovation and Addition to Kahlil Gibran Elementary School	29,497,500	-	-	-
Replace Gorton High School	92,632,500	-	-	-
Rehab Existing Gorton High School as Swing Space	4,140,000	-	-	-
Renovation and Addition to DiChiaro School	22,000,000	-	-	-
Major Project Funding	191,740,000	-	-	-
General Rehabilitation - All Buildings (1)	50,000,000	50,000	59,700,000	59,700,000
Construction Authorization	241,740,000	50,000	59,700,000	59,700,000
Equipment, Library Books, Textbooks, Software, Repairs, & Technology Improvement	2,706,000 (2)	-	1,758,200	5,205,900
<b>Total</b>	<b>\$ 244,446,000</b>	<b>\$ 50,000</b>	<b>\$ 61,458,200</b>	<b>\$ 64,905,900</b>

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 April 2013, \$1.3 million of the 2011/12 CIP Budget has been bonded and \$1.577 million of the 2012/13 CIP Budget has been bonded.