



YONKERS PUBLIC SCHOOLS

**ADOPTED**



# 2015-2016 BUDGET

YONKERS BOARD OF EDUCATION

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July 2015

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**Section I : Consolidated Budget Summary**

**Yonkers Public Schools  
2015/2016 Adopted  
Consolidated Budget Highlights**

|                            |                    |                             |                |
|----------------------------|--------------------|-----------------------------|----------------|
| Proposed Budget 2015/2016  | \$ 550,499,398     | Adopted Budget 2014/2015    | \$ 522,853,968 |
|                            |                    | Budget increase/(decrease)  | 27,645,430     |
|                            |                    | Percent increase/(decrease) | 5.29%          |
| Proposed Revenue 2015/2016 |                    |                             |                |
| City of Yonkers            | 249,808,568        |                             |                |
| State of New York          | 262,336,717        |                             |                |
| Bullet Aid                 | 2,000,000          |                             |                |
| Additional NYS Aid         | 14,000,000         |                             |                |
| Video Lottery Revenue      | 19,600,000         |                             |                |
| Federal Aid                | 467,995            |                             |                |
| Charges for Services       | 439,000            |                             |                |
| Use of Property            | 453,333            |                             |                |
| Miscellaneous              | 727,680            | Projected Enrollment K - 12 | 25,986         |
| Interfund Revenues         | 666,105            |                             |                |
| <br>Total                  | <br>\$ 550,499,398 | <br>FTE Consolidated Total  | <br>3,073.36   |

**Yonkers Public Schools  
2015/16 Adopted Budget  
District Profile**

**Enrollment**

| Grade                         | 2005/06       | 2006/07       | 2007/08       | 2008/09       | 2009/10       | 2010/11       | 2011/12       | 2012/13       | 2013/14       | 2014/15       | Projected<br>2015/16 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|
|                               | (a)           | (a)           | (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         | 2,169         | 2,028         | <b>2,134</b>         |
| Grade 1                       | 1,838         | 1,803         | 1,866         | 1,880         | 1,924         | 2,001         | 2,036         | 2,125         | 2,091         | 2,152         | <b>2,061</b>         |
| Grade 2                       | 1,749         | 1,730         | 1,806         | 1,860         | 1,895         | 1,898         | 1,959         | 2,018         | 2,131         | 2,083         | <b>2,170</b>         |
| Grade 3                       | 1,680         | 1,647         | 1,762         | 1,764         | 1,905         | 1,870         | 1,896         | 1,932         | 1,965         | 2,085         | <b>2,102</b>         |
| Grade 4                       | 1,670         | 1,617         | 1,675         | 1,722         | 1,796         | 1,906         | 1,870         | 1,867         | 1,894         | 1,961         | <b>2,103</b>         |
| Grade 5                       | 1,710         | 1,592         | 1,676         | 1,690         | 1,759         | 1,827         | 1,908         | 1,833         | 1,872         | 1,896         | <b>1,968</b>         |
| Grade 6                       | 1,709         | 1,704         | 1,658         | 1,689         | 1,741         | 1,798         | 1,843         | 1,901         | 1,847         | 1,855         | <b>1,916</b>         |
| Ungraded Elementary           | 639           | 701           | 100           | 107           | 92            | 110           | -             | -             | 174           | 191           | <b>189</b>           |
| Grade 7                       | 1,793         | 1,663         | 1,762         | 1,699         | 1,743         | 1,741         | 1,806         | 1,843         | 1,900         | 1,839         | <b>1,881</b>         |
| Grade 8                       | 1,648         | 1,698         | 1,736         | 1,721         | 1,685         | 1,743         | 1,777         | 1,796         | 1,838         | 1,889         | <b>1,857</b>         |
| Grade 9                       | 2,484         | 2,204         | 2,294         | 2,063         | 1,973         | 1,962         | 1,804         | 1,784         | 1,743         | 1,813         | <b>1,969</b>         |
| Grade 10                      | 1,673         | 1,800         | 1,757         | 1,976         | 1,953         | 1,845         | 1,823         | 1,838         | 1,784         | 1,769         | <b>1,843</b>         |
| Grade 11                      | 1,271         | 1,392         | 1,517         | 1,349         | 1,608         | 1,703         | 1,702         | 1,738         | 1,766         | 1,747         | <b>1,721</b>         |
| Grade 12                      | 1,084         | 1,068         | 1,214         | 1,361         | 1,226         | 1,437         | 1,632         | 1,623         | 1,636         | 1,754         | <b>1,896</b>         |
| Ungraded Secondary            | 973           | 918           | 109           | 113           | 107           | 136           | -             | -             | 150           | 157           | <b>176</b>           |
| <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>24,960</b> | <b>25,219</b> | <b>25,986</b>        |
| Pre-K                         | 1,356         | 1,394         | 1,417         | 1,559         | 1,580         | 1,629         | 1,181         | 1,198         | 1,298         | 1,281         | <b>1,669</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>26,258</b> | <b>26,500</b> | <b>27,655</b>        |

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

Note (b) Projected as of April 2015. Actual enrollment as of Basic Education Data System (BEDS) day will, in all likelihood, differ from these amounts.

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Historical Adopted Consolidated Budgets**

| School Year | Consolidated Budget | Year over Year<br>Increase/(Decrease) |
|-------------|---------------------|---------------------------------------|
| 2007/08     | 459,726,704         | 5.78%                                 |
| 2008/09*    | 483,124,344         | 5.09%                                 |
| 2009/10**   | 487,051,292         | 0.81%                                 |
| 2010/11     | 484,148,497         | (0.60%)                               |
| 2011/12     | 500,910,465         | 3.46%                                 |
| 2012/13     | 513,452,883         | 2.50%                                 |
| 2013/14     | 529,945,158         | 3.21%                                 |
| 2014/15     | 522,853,968         | -1.34%                                |
| 2015/16     | 550,499,398         | 5.29%                                 |

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

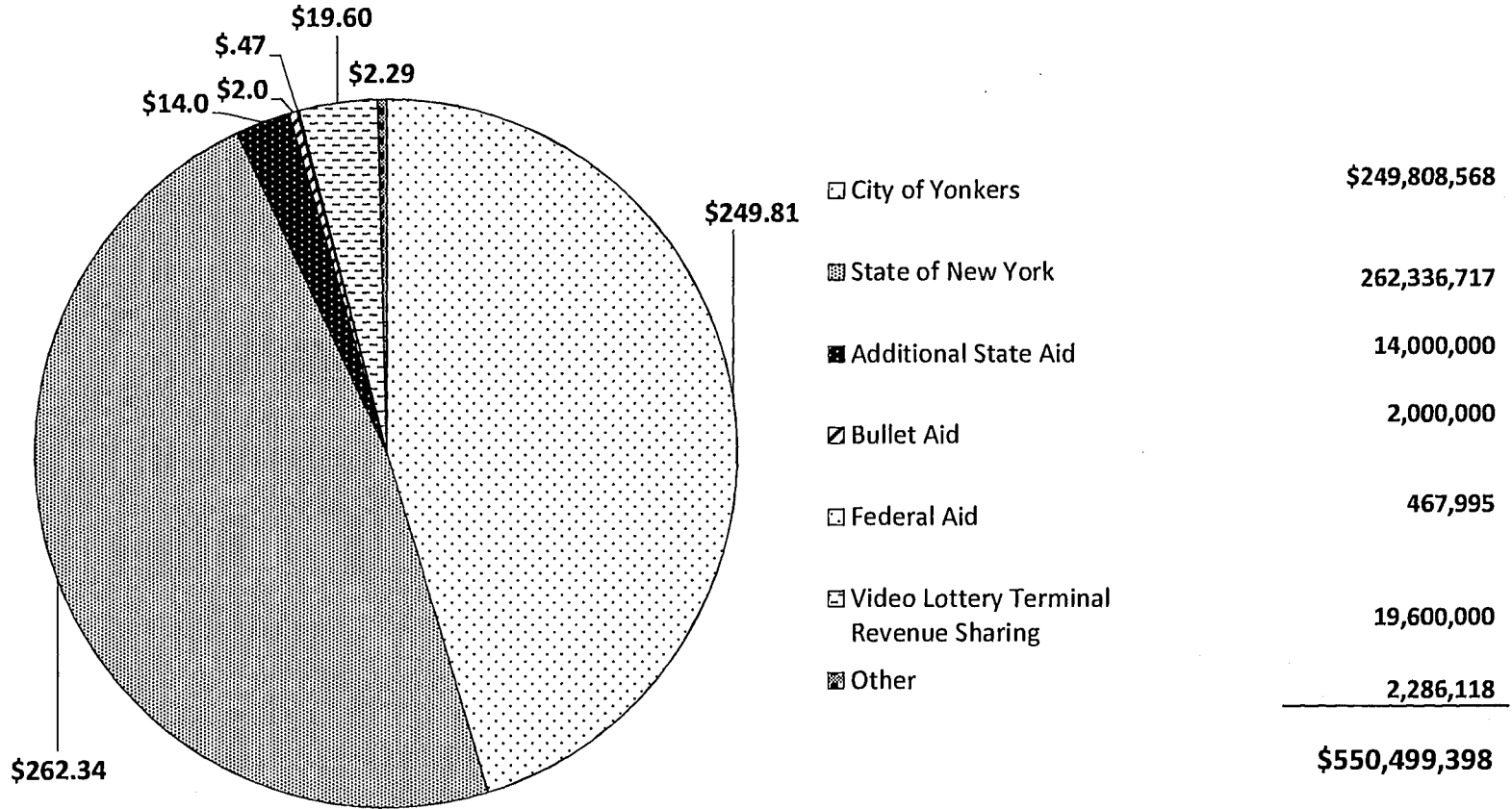
\*\* Reflects the \$1 million give back to COY

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## **Section II : Consolidated Revenues**

**Yonkers Public Schools  
2015-2016 Adopted Budget  
Revenue: Where the Money Comes From**

**\$550,499,398**



in Millions of Dollars

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Revenue by Category**

|   | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted Budget</b> | <b>FY14.15<br/>Current Budget</b> | <b>FY14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed Budget</b> | <b>FY15.16<br/>Adopted Budget</b> |
|---|----------------------------|-----------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|
| Debt Service Fund Interest              | -                          | 500                               | 500                               | -                             | -                                  | -                                 |
| Departmental Revenue                    | 500,521                    | 450,850                           | 450,850                           | 441,037                       | 439,000                            | 439,000                           |
| Federal Funding                         | 467,996                    | 375,000                           | 375,000                           | 476,000                       | 691,000                            | 467,995                           |
| Fund Balance                            | 14,622,009                 | -                                 | -                                 | -                             | -                                  | -                                 |
| Interfund Revenue & Indirect Cost       | 876,629                    | 666,105                           | 666,105                           | 666,105                       | 666,105                            | 666,105                           |
| Miscellaneous Departmental              | 1,893,517                  | 1,314,800                         | 1,314,800                         | 1,692,180                     | 1,151,333                          | 1,180,813                         |
| Property Tax Contribution               |                            |                                   |                                   |                               |                                    |                                   |
| Maintenance of Effort                   | 209,271,713                | 210,271,713                       | 210,271,713                       | 210,271,713                   | 212,271,713                        | 223,623,809                       |
| Debt Service Contribution               | 22,203,741                 | 23,901,875                        | 23,901,875                        | 23,901,875                    | 26,184,759                         | 26,184,759                        |
| Saunders Trust Fund                     | 352                        | 1,000                             | 1,000                             | 300                           | 200                                | 200                               |
| State Funding - Additional Aid          | 100,000                    | -                                 | -                                 | -                             | -                                  | -                                 |
| State Funding - Basic                   | 220,891,731                | 232,837,370                       | 232,837,370                       | 237,442,302                   | 256,708,437                        | 256,901,962                       |
| State Funding - Categorical             | 5,434,256                  | 5,434,755                         | 5,434,755                         | 5,434,755                     | 5,434,755                          | 5,434,755                         |
| State Funding - Bullet Aid              | -                          | -                                 | -                                 | -                             | 2,000,000                          | 2,000,000                         |
| State Funding - Mortgage Insurance Fund | -                          | 28,000,000                        | 28,000,000                        | 28,000,000                    | -                                  | 14,000,000                        |
| Video Lottery Terminal Revenue          | 19,600,000                 | 19,600,000                        | 19,600,000                        | 19,600,000                    | 19,600,000                         | 19,600,000                        |
| Reserve for Encumbrances                | -                          | -                                 | 2,284,647                         | 2,284,647                     | -                                  | -                                 |
| <b>Total</b>                            | <b>495,862,465</b>         | <b>522,853,968</b>                | <b>525,138,615</b>                | <b>530,210,914</b>            | <b>525,147,302</b>                 | <b>550,499,398</b>                |
| Budget Amendment                        |                            |                                   |                                   |                               |                                    |                                   |
| COY Special Ordinance 15-2015           | -                          | -                                 | 3,391,931                         |                               |                                    |                                   |
| <b>Total Consolidated Revenue</b>       | <b>495,862,465</b>         | <b>522,853,968</b>                | <b>528,530,546</b>                | <b>530,210,914</b>            | <b>525,147,302</b>                 | <b>550,499,398</b>                |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Revenue by Account Number**

| <b>Fund</b> | <b>Acct</b> | <b>Descriptions</b>                     | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|-------------|-------------|---|------------------------|-------------------------------|---------------------------|--------------------------------|-------------------------------|
| 450         | 3005        | Supp Educational Improvement Plan       | 17,500,000             | 17,500,000                    | 17,500,000                | 17,500,000                     | 17,500,000                    |
|             | 3006        | Video Lottery Terminal Rev. Sharing     | 19,600,000             | 19,600,000                    | 19,600,000                | 19,600,000                     | 19,600,000                    |
|             | 3007        | Basic Form Excess Cost (Pub & Pvt)      | 35,548,216             | 34,732,232                    | 35,841,359                | 35,570,844                     | 35,764,369                    |
|             | 3008        | Basic Formula Aid                       | 133,406,865            | 157,121,653                   | 158,868,080               | 175,656,088                    | 175,656,088                   |
|             | 3102        | Transportation Aid                      | 31,531,473             | 20,666,729                    | 22,379,628                | 24,606,329                     | 24,606,329                    |
|             | 3119        | Chapter 721 Transportation              | 27,038                 | -                             | -                         | -                              | -                             |
|             | 3240        | Computer Hardware Aid                   | 342,600                | 386,545                       | 389,600                   | 412,656                        | 412,656                       |
|             | 3251        | Computer Software Aid                   | 431,845                | 439,842                       | 427,196                   | 445,789                        | 445,789                       |
|             | 3260        | Textbook Aid                            | 1,791,654              | 1,806,857                     | 1,851,477                 | 1,831,147                      | 1,831,147                     |
|             | 3263        | Library Loan Program                    | 160,257                | 183,512                       | 184,962                   | 185,993                        | 185,993                       |
|             | 3302        | Homeless Non-Resident                   | 151,782                | -                             | -                         | -                              | -                             |
|             | 3303        | Bullet Aid                              | -                      | -                             | -                         | 2,000,000                      | 2,000,000                     |
|             | 3333        | Charter School Aid                      | -                      | -                             | -                         | 499,591                        | 499,591                       |
|             | 3400        | Settlement                              | 100,000                | -                             | -                         | -                              | -                             |
|             | 3500        | State Funding - Mortgage Insurance Fund | -                      | 28,000,000                    | 28,000,000                | -                              | 14,000,000                    |
|             | 4001        | Impact Aid                              | 15,255                 | 20,000                        | 16,000                    | 16,000                         | 16,000                        |
|             | 4701        | Federal Medicaid Assistance             | 452,741                | 355,000                       | 460,000                   | 675,000                        | 451,995                       |
|             | 6001        | Real Property Tax                       | 227,996,844            | 228,996,844                   | 228,996,844               | 230,996,844                    | 242,348,940                   |
|             | 6100        | Day School Tuition-Ind                  | 10,883                 | 7,500                         | 9,537                     | 7,500                          | 7,500                         |
|             | 6140        | Summer School Tuition                   | 5,809                  | 2,500                         | 5,000                     | 5,000                          | 5,000                         |
|             | 6180        | Other Student Fees/Chgs                 | 565                    | 250                           | 500                       | 500                            | 500                           |
|             | 6261        | Other Charges/Services                  | 884                    | -                             | 1,000                     | 1,000                          | 1,000                         |
|             | 6280        | Day School Tuition-Other Dist           | 6,900                  | -                             | -                         | -                              | -                             |
|             | 6281        | Tuition-Foster Other Districts          | 339,312                | 300,000                       | 300,000                   | 300,000                        | 300,000                       |
|             | 6320        | Health Services-Other Dist              | 120,825                | 110,000                       | 110,000                   | 110,000                        | 110,000                       |
|             | 6340        | Administrative Chgs-Richmond            | 15,343                 | 30,600                        | 15,000                    | 15,000                         | 15,000                        |
|             | 6361        | Rental of Real Property - Other Gov     | 18,333                 | -                             | 18,333                    | 18,333                         | 18,333                        |
|             | 6362        | Rental of Buildings - Pool              | 209,216                | 210,000                       | 210,000                   | 210,000                        | 210,000                       |
|             | 6380        | Rental of Buildings - Individual        | 226,445                | 219,000                       | 225,000                   | 225,000                        | 225,000                       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Revenue by Account Number**

| <b>Fund</b>        | <b>Acct</b> | <b>Descriptions</b>                     | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|--------------------|-------------|---|------------------------|-------------------------------|---------------------------|--------------------------------|-------------------------------|
|                    | 6520        | Forfeitures of Deposits                 | 975                    | 5,000                         | 1,000                     | 1,000                          | 1,000                         |
|                    | 6660        | Insurance Recoveries                    | 92,280                 | -                             | -                         | -                              | -                             |
|                    | 6700        | Refund Pr Yr Transp Exp                 | 3,552                  | -                             | -                         | -                              | -                             |
|                    | 6740        | Cancellation-Accr Liability             | 44,631                 | -                             | -                         | -                              | -                             |
|                    | 6741        | Refund Pr Yr Exp-Misc                   | 576,305                | 824,300                       | 550,000                   | 500,000                        | 529,480                       |
|                    | 6840        | Other Misc Revenue                      | 623,000                | -                             | 611,847                   | 120,000                        | 120,000                       |
|                    | 6842        | Misc Rev-ROTC Marines (Lincoln)         | 75,957                 | 56,500                        | 76,000                    | 77,000                         | 77,000                        |
|                    | 6844        | Other Misc Revenue - Payroll            | 22,824                 | -                             | -                         | -                              | -                             |
|                    | 6848        | Trust Fund Income-Saunders              | 352                    | 1,000                         | 300                       | 200                            | 200                           |
|                    | 6940        | 490 Interfund Rev-Indr Cost             | 793,020                | 650,000                       | 650,000                   | 650,000                        | 650,000                       |
|                    | 6941        | 451 Interfund Rev-Indr Cost             | 67,504                 | 142,881                       | 142,881                   | 142,881                        | 142,881                       |
|                    | 9500        | Reserve for Encumbrances                | -                      | -                             | 2,284,647                 | -                              | -                             |
|                    | 9900        | General Fund - Fund Balance             | 14,622,009             | -                             | -                         | -                              | -                             |
| <b>450 Total</b>   |             |   | <b>486,933,495</b>     | <b>512,368,745</b>            | <b>519,726,191</b>        | <b>512,379,695</b>             | <b>537,731,791</b>            |
| <b>451</b>         | <b>3303</b> | Universal Pre-K                         | 4,268,889              | 4,269,388                     | 4,269,388                 | 4,269,388                      | 4,269,388                     |
|                    |             | Health Services                         | 1,165,367              | 1,165,367                     | 1,165,367                 | 1,165,367                      | 1,165,367                     |
|                    | 6941        | 451 Interfund Rev-Indr Cost             | -                      | (142,881)                     | (142,881)                 | (142,881)                      | (142,881)                     |
| <b>451 Total</b>   |             |   | <b>5,434,256</b>       | <b>5,291,874</b>              | <b>5,291,874</b>          | <b>5,291,874</b>               | <b>5,291,874</b>              |
| <b>460</b>         | <b>5032</b> | 470 Transfer From School Lunch-Ind Cost | 16,105                 | 16,105                        | 16,105                    | 16,105                         | 16,105                        |
|                    | 6001        | Debt Service COY Contribution           | 3,478,610              | 5,176,744                     | 5,176,744                 | 7,459,628                      | 7,459,628                     |
|                    | 6403        | Interest-Fiscal Agent-Cap Fd            | -                      | 500                           | -                         | -                              | -                             |
| <b>460 Total</b>   |             |   | <b>3,494,715</b>       | <b>5,193,349</b>              | <b>5,192,849</b>          | <b>7,475,733</b>               | <b>7,475,733</b>              |
| <b>Grand Total</b> |             |   | <b>495,862,465</b>     | <b>522,853,968</b>            | <b>530,210,914</b>        | <b>525,147,302</b>             | <b>550,499,398</b>            |

**Section III : Consolidated Expenses**

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Category**

|                                   | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted Budget</b> | <b>FY14.15<br/>Current Budget</b> | <b>FY14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed Budget</b> | <b>FY15.16<br/>Adopted Budget</b> |
|-----------------------------------|----------------------------|-----------------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|
| Salary                            | 267,937,073                | 267,348,800                       | 267,337,600                       | 266,228,737                   | 263,263,416                        | 274,891,024                       |
| Employee Benefits                 | 130,952,076                | 129,571,551                       | 129,571,551                       | 133,962,126                   | 136,124,980                        | 141,764,549                       |
| Transportation                    | 31,435,594                 | 32,311,097                        | 32,390,210                        | 33,332,189                    | 27,370,910                         | 31,582,210                        |
| Tuitions                          | 25,062,212                 | 26,739,840                        | 27,122,683                        | 28,927,927                    | 29,982,992                         | 31,287,898                        |
| Debt Service                      | 23,410,531                 | 25,697,526                        | 25,697,526                        | 23,855,904                    | 26,184,759                         | 26,184,759                        |
| Contractual                       | 14,120,789                 | 14,188,574                        | 15,068,662                        | 16,040,161                    | 16,599,349                         | 17,553,038                        |
| Utilities                         | 10,049,005                 | 10,420,350                        | 9,886,048                         | 8,784,298                     | 9,138,080                          | 9,138,080                         |
| BOCES                             | 8,824,923                  | 8,409,590                         | 8,518,287                         | 8,801,766                     | 9,273,788                          | 9,153,000                         |
| Materials & Supplies              | 3,554,202                  | 3,502,332                         | 4,099,906                         | 3,782,599                     | 3,052,191                          | 3,350,909                         |
| Building Repairs                  | 1,843,956                  | 2,125,000                         | 2,721,510                         | 2,571,510                     | 513,341                            | 1,932,313                         |
| Transfers                         | 4,897,865                  | 1,356,014                         | 1,356,014                         | 2,312,380                     | 2,486,883                          | 2,486,883                         |
| Insurance                         | 122,089                    | 808,694                           | 808,694                           | 808,694                       | 830,000                            | 831,510                           |
| Postage                           | 214,000                    | 300,000                           | 300,000                           | 300,000                       | 260,000                            | 260,000                           |
| Travel                            | 68,192                     | 74,600                            | 92,111                            | 58,229                        | 66,613                             | 83,225                            |
| Textbooks                         | 3,492,789                  | -                                 | 64,854                            | 64,854                        | -                                  | -                                 |
| Library Books                     |                            | -                                 | 248                               | 248                           | -                                  | -                                 |
| <b>Total</b>                      | <b>525,985,296</b>         | <b>522,853,968</b>                | <b>525,035,903</b>                | <b>529,831,620</b>            | <b>525,147,302</b>                 | <b>550,499,398</b>                |
| BOE Departments to COY Total      | 7,197,476                  | -                                 | 102,712                           | 102,712                       | -                                  | -                                 |
| Budget Amendment                  |                            |                                   |                                   |                               |                                    |                                   |
| COY Special Ordinance 15-2015     | -                          | -                                 | 3,391,931                         | -                             | -                                  | -                                 |
| <b>Total Consolidated Expense</b> | <b>533,182,771</b>         | <b>522,853,968</b>                | <b>528,530,546</b>                | <b>529,934,332</b>            | <b>525,147,302</b>                 | <b>550,499,398</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Account**

| <b>Acct #</b>                          | <b>Account Description</b>     | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Current Budget</b> | <b>FY14.15 Current Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|--|--------------------------------|------------------------|-------------------------------|-------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| 1000                                   | Instruc. Salary Pre-K          | 4,500,027              | 4,138,469                     | 4,214,379                     | 4,213,263                         | 3,993,438                      | 3,989,444                     |
| 1200                                   | Instruc. Salary K - 6          | 76,731,125             | 78,157,628                    | 76,665,868                    | 76,397,525                        | 75,131,644                     | 78,411,187                    |
| 1300                                   | Instruc. Salary 7 - 12         | 55,534,004             | 55,261,928                    | 55,264,130                    | 55,108,130                        | 55,382,708                     | 57,121,041                    |
| 1500                                   | Cert Staff except Reg Teachers | 63,272,938             | 64,185,875                    | 64,065,020                    | 63,667,090                        | 65,472,169                     | 67,608,138                    |
| 1510                                   | Labor Settlement YFT           | 2,537,409              | 2,534,438                     | 2,534,438                     | 2,534,438                         | -                              | -                             |
| 1550                                   | Teacher Aid Support            | 1,147,119              | 1,147,000                     | 1,147,000                     | 1,147,002                         | 1,147,000                      | 1,147,000                     |
| 1555                                   | Instruc. Sal.-Extra Pay        | 2,663,245              | 2,320,386                     | 2,762,515                     | 2,653,015                         | 2,875,207                      | 3,246,898                     |
| 1556                                   | Instruc. Sal.-Athletics        | 883,801                | 793,187                       | 823,187                       | 823,187                           | 308,532                        | 982,429                       |
| 1590                                   | Substitute Teachers            | 3,725,146              | 3,487,500                     | 3,548,191                     | 3,548,191                         | 3,800,000                      | 3,800,000                     |
| 1600                                   | Non-Instructional Salaries     | 34,149,426             | 33,272,052                    | 33,656,899                    | 33,396,524                        | 32,124,822                     | 34,337,263                    |
| 1630                                   | Non-Instr. Aides/Monitors      | 12,308,709             | 12,465,364                    | 12,774,588                    | 12,574,227                        | 13,484,608                     | 13,611,627                    |
| 1650                                   | Non-Instr. Maintenance Sal.    | 2,336,971              | 2,341,092                     | 2,234,089                     | 2,220,539                         | 2,281,112                      | 2,332,433                     |
| 1660                                   | Non-Instr. Sal.-Vac. Pay       | 372,372                | 340,000                       | 340,000                       | 340,000                           | 340,000                        | 340,000                       |
| 1670                                   | Non-Instr. Sal.-Sub. Pay       | 112,561                | 103,900                       | 48,900                        | 41,684                            | 45,000                         | 45,000                        |
| 1701                                   | Bus Monitors                   | 5,016,083              | 4,450,000                     | 4,495,762                     | 4,910,433                         | 4,366,650                      | 4,919,038                     |
| 1750                                   | Non-Instr. Overtime            | 2,225,266              | 2,033,681                     | 2,377,659                     | 2,293,515                         | 2,116,399                      | 2,580,399                     |
| 1760                                   | Non-Instr. Extra Pay           | 371,936                | 251,625                       | 312,500                       | 312,499                           | 343,627                        | 343,627                       |
| 1790                                   | Student Trainees               | 48,937                 | 64,675                        | 72,475                        | 47,475                            | 50,500                         | 75,500                        |
| <b>Salary and Salary Related Total</b> |                                | <b>267,937,073</b>     | <b>267,348,800</b>            | <b>267,337,600</b>            | <b>266,228,737</b>                | <b>263,263,416</b>             | <b>274,891,024</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Account**

| Acct #                        | Account Description                         | FY13.14    | FY14.15 Adopted<br>Actuals | FY14.15 Current<br>Budget | FY14.15 Current<br>Budget | FY14.15 Current<br>Projection | FY15.16<br>Proposed Budget | FY15.16<br>Adopted Budget |
|-------------------------------|---|------------|----------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|---------------------------|
| 2000                          | Equipment                                   |            | 55,924                     | -                         | 10,900                    | 10,900                        | -                          | -                         |
| 2020                          | Equipment - CAI                             |            | 614,828                    |                           | 0                         | -                             | -                          | -                         |
| 2300                          | Contractual Expense-Purchased Services      | 11,886,110 |                            | 12,580,339                | 13,460,427                | 14,389,761                    | 14,918,049                 | 15,802,803                |
| 2305                          | Contractual Expense-Legal                   |            | 0                          | -                         | 0                         |                               | -                          | -                         |
| 2307                          | Transportation                              | 31,435,594 |                            | 32,311,097                | 32,390,210                | 33,332,189                    | 27,370,910                 | 31,582,210                |
| 2310                          | Contractual-Insurance                       |            | 122,089                    | 808,694                   | 808,694                   | 808,694                       | 830,000                    | 831,510                   |
| 2312                          | Health Services                             |            | 1,619,851                  | 1,608,235                 | 1,608,235                 | 1,650,400                     | 1,681,300                  | 1,750,235                 |
| 2314                          | Fuel Oil                                    |            | 5,639,516                  | 5,824,850                 | 5,290,548                 | 4,288,698                     | 4,880,972                  | 4,880,972                 |
| 2315                          | Travel                                      |            | 68,193                     | 74,600                    | 92,111                    | 58,229                        | 66,613                     | 83,225                    |
| 2316                          | Building Repairs                            |            | 1,843,956                  | 2,125,000                 | 2,721,510                 | 2,571,510                     | 513,341                    | 1,932,313                 |
| 2317                          | Electricity                                 |            | 3,577,682                  | 3,637,500                 | 3,637,500                 | 3,585,600                     | 3,224,108                  | 3,224,108                 |
| 2318                          | Gas   |            | 557,642                    | 628,000                   | 628,000                   | 580,000                       | 648,000                    | 648,000                   |
| 2319                          | Telephone                                   |            | 274,165                    | 330,000                   | 330,000                   | 330,000                       | 385,000                    | 385,000                   |
| 2520                          | Materials & Supplies                        |            | 3,063,197                  | 3,502,332                 | 4,099,906                 | 3,782,599                     | 3,052,191                  | 3,350,909                 |
| 2522                          | Postage                                     |            | 214,000                    | 300,000                   | 300,000                   | 300,000                       | 260,000                    | 260,000                   |
| 2530                          | Library Books                               |            | 19,499                     | -                         | 248                       | 248                           | -                          | -                         |
| 2540                          | Computer Software                           |            | 491,006                    | -                         | 0                         | -                             | -                          | -                         |
| 2550                          | Tuition - Foster                            |            | 2,398,749                  | 2,750,000                 | 2,750,000                 | 2,750,000                     | 2,750,000                  | 2,300,000                 |
| 2551                          | Tuition-Special Ed, Public-NYS              |            | 2,351,698                  | 2,305,064                 | 2,222,964                 | 3,067,900                     | 3,624,029                  | 3,705,000                 |
| 2552                          | Special Ed Related Svc, Public              |            | -                          | -                         | 83,000                    | 83,000                        | -                          | 93,000                    |
| 2560                          | Tuition-Special Ed, Other                   |            | 11,962,856                 | 11,817,468                | 12,277,959                | 13,370,491                    | 13,741,655                 | 15,237,674                |
| 2561                          | Local Share Residential Cost                |            | 893,972                    | 1,055,084                 | 1,055,084                 | 1,055,084                     | 1,055,084                  | 1,140,000                 |
| 2570                          | Payments To Charter Schools                 |            | 7,454,937                  | 8,812,224                 | 8,733,676                 | 8,601,452                     | 8,812,224                  | 8,812,224                 |
| 2580                          | Textbooks                                   |            | 3,417,366                  | -                         | 53,954                    | 53,954                        | -                          | -                         |
| 2590                          | BOCES                                       |            | 8,824,923                  | 8,409,590                 | 8,518,287                 | 8,801,766                     | 9,273,788                  | 9,153,000                 |
| 2600                          | Debt Service - Principal                    |            | 16,860,656                 | 19,720,898                | 19,720,899                | 18,450,791                    | 18,638,121                 | 18,638,121                |
| 2700                          | Debt Service - Interest                     |            | 6,549,875                  | 5,976,627                 | 5,976,627                 | 5,405,113                     | 7,546,638                  | 7,546,638                 |
| 2800                          | Employee Benefits                           |            | 130,952,076                | 129,571,551               | 129,571,551               | 133,962,126                   | 136,124,980                | 141,764,549               |
| 2950                          | Transfer to School Lunch                    |            | 768,290                    | 250,000                   | 250,000                   | 250,000                       | 250,000                    | 250,000                   |
| 2960                          | Transfer to Grant Special Aid Fund (Summer) |            | 4,129,575                  | 1,106,014                 | 1,106,014                 | 2,062,380                     | 2,236,883                  | 2,236,883                 |
| <b>Operating Total</b>        |   |            | <b>258,048,224</b>         | <b>255,505,168</b>        | <b>257,698,303</b>        | <b>263,602,884</b>            | <b>261,883,886</b>         | <b>275,608,374</b>        |
| <b>BOE Total</b>              |   |            | <b>525,985,296</b>         | <b>522,853,968</b>        | <b>525,035,903</b>        | <b>529,831,620</b>            | <b>525,147,302</b>         | <b>550,499,398</b>        |
| <b>BOE Depts to COY Total</b> |   |            | <b>7,197,476</b>           | <b>-</b>                  | <b>102,712</b>            | <b>102,712</b>                | <b>-</b>                   | <b>-</b>                  |
| <b>Total</b>                  |   |            | <b>533,182,771</b>         | <b>522,853,968</b>        | <b>525,138,615</b>        | <b>529,934,332</b>            | <b>525,147,302</b>         | <b>550,499,398</b>        |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Department**

| <b>Department</b>                                   | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Current Budget</b> | <b>FY14.15 Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|---|------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------------|-------------------------------|
| 0110 - Board of Education                           | 239,010                | 296,846                       | 316,846                       | 299,101                   | 455,285                        | 455,438                       |
| 0120 - Superintendent of Schools                    | 953,764                | 863,164                       | 764,961                       | 738,236                   | 936,960                        | 936,689                       |
| 0140 - Registration, Placement / Community Liaison  | 662,236                | 623,889                       | 686,808                       | 686,330                   | 632,546                        | 703,940                       |
| 0141 - School Security/Safety                       | 541,098                | 518,940                       | 518,940                       | 491,787                   | 478,088                        | 478,088                       |
| 0142 - Transportation                               | 38,032,952             | 38,962,388                    | 38,494,392                    | 40,437,290                | 34,037,659                     | 38,977,601                    |
| 0150 - Facilities - Ops & Admin                     | 11,895,514             | 13,827,391                    | 15,191,232                    | 14,717,681                | 12,201,641                     | 13,774,965                    |
| 0163 - Application Development                      | 929,391                | 2,071,363                     | 2,010,047                     | 2,005,546                 | 1,432,168                      | 1,494,684                     |
| 0164 - Infrastructure Support                       | 2,720,856              | 1,863,463                     | 1,846,513                     | 1,824,134                 | 2,319,368                      | 2,412,679                     |
| 0202 - Deputy Superintendent                        | 1,344,212              | 1,618,274                     | 1,508,018                     | 1,381,289                 | 1,882,429                      | 1,878,964                     |
| 0203 - Occupational Education                       | 128,136                | 128,000                       | 154,789                       | 154,697                   | 131,000                        | 132,228                       |
| 0204 - District Guidance                            | 101,225                | 98,325                        | 98,370                        | 97,620                    | 313,317                        | 399,005                       |
| 0231 - Accountability, Assessment & Evaluation      | 729,057                | 896,681                       | 852,556                       | 919,765                   | 1,179,366                      | 1,179,877                     |
| 0233 - Health / Phys Ed & Interscholastic           | 2,022,087              | 2,096,449                     | 2,339,645                     | 2,332,701                 | 219,413                        | 2,237,185                     |
| 0241 - Teaching & Learning                          | 1,312,378              | 1,141,022                     | 1,438,847                     | 1,402,771                 | 1,878,599                      | 1,869,867                     |
| 0242 - Arts Education                               | 65,972                 | 72,625                        | 78,008                        | 78,008                    | 93,227                         | 94,301                        |
| 0260 - Student Information Systems                  | 607,159                | 866,990                       | 930,830                       | 864,329                   | 826,181                        | 938,933                       |
| 0270 - Pupil Support Services                       | 4,799,933              | 4,848,373                     | 4,944,237                     | 5,038,692                 | 4,849,274                      | 5,331,076                     |
| 0271 - Special Education                            | 5,954,542              | 5,868,791                     | 6,431,035                     | 6,808,517                 | 7,213,525                      | 8,366,481                     |
| 0273 - Secondary Administration                     | -                      | -                             | -                             | -                         | 1,089,373                      | 1,089,176                     |
| 0274 - Elementary Administration                    | 4,480,627              | 4,275,225                     | 4,351,918                     | 4,348,131                 | 3,223,999                      | 3,330,055                     |
| 0301 - Employee Benefits                            | 130,952,076            | 129,571,551                   | 129,571,551                   | 133,962,126               | 136,124,980                    | 141,764,549                   |
| 0302 - Salary Related                               | 5,766,419              | 5,381,700                     | 5,554,883                     | 5,584,830                 | 5,645,000                      | 6,075,000                     |
| 0303 - District Wide Instructional Support Services | 47,771,627             | 50,240,152                    | 50,393,655                    | 51,186,699                | 50,475,177                     | 51,369,812                    |
| 0304 - Interfund Transfers                          | 28,308,396             | 27,053,540                    | 27,053,540                    | 26,168,284                | 28,671,642                     | 28,671,642                    |
| 0505 - P. S. # 5                                    | 4,637,400              | 4,723,592                     | 4,646,860                     | 4,609,449                 | 4,591,963                      | 4,762,610                     |
| 0507 - William Boyce Thompson                       | 4,892,750              | 4,917,628                     | 5,054,533                     | 5,052,182                 | 5,080,348                      | 5,130,460                     |
| 0508 - DiChiaro School                              | 4,758,256              | 4,462,673                     | 4,365,400                     | 4,353,662                 | 4,379,876                      | 4,504,150                     |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Department**

| <b>Department</b>                   | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Current Budget</b> | <b>FY14.15 Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|-------------------------------------|------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------------|-------------------------------|
| 0509 - P. S. # 9                    | 3,639,937              | 3,729,317                     | 3,703,317                     | 3,656,284                 | 3,518,916                      | 3,580,593                     |
| 0510 - Thomas Cornell Academy       | 2,663,320              | 2,764,305                     | 2,826,480                     | 2,819,246                 | 2,761,385                      | 2,906,580                     |
| 0511 - Yonkers Montessori Academy   | 13,400,713             | 13,832,943                    | 13,696,796                    | 13,628,841                | 13,809,277                     | 14,119,297                    |
| 0513 - P. S. # 13                   | 4,384,976              | 4,570,286                     | 4,739,220                     | 4,724,691                 | 4,496,456                      | 4,787,051                     |
| 0514 - School 14 Rosemarie Siragusa | 4,030,358              | 3,940,464                     | 4,022,846                     | 4,019,960                 | 3,992,533                      | 4,156,136                     |
| 0515 - Paideia School 15            | 5,523,836              | 5,523,138                     | 5,607,475                     | 5,603,099                 | 5,587,519                      | 5,616,365                     |
| 0516 - P. S. # 16                   | 3,834,956              | 4,400,531                     | 4,491,426                     | 4,478,625                 | 4,618,253                      | 4,665,113                     |
| 0517 - P. S. # 17                   | 3,766,768              | 3,821,178                     | 3,874,655                     | 3,859,716                 | 3,884,580                      | 3,939,722                     |
| 0518 - Scholastic Academy           | 4,649,451              | 4,786,725                     | 4,668,676                     | 4,584,843                 | 4,503,431                      | 4,818,821                     |
| 0519 - DeHostos Microsociety School | 4,386,273              | 4,252,464                     | 3,956,750                     | 3,882,531                 | 4,201,026                      | 4,194,903                     |
| 0521 - P. S. # 21                   | 3,453,872              | 3,732,855                     | 3,542,106                     | 3,505,886                 | 3,640,054                      | 3,786,770                     |
| 0522 - P. S. # 22                   | 3,707,003              | 3,804,920                     | 3,808,404                     | 3,803,371                 | 3,805,896                      | 3,946,065                     |
| 0523 - P. S. # 23                   | 4,942,219              | 4,878,422                     | 4,863,450                     | 4,792,622                 | 4,805,817                      | 4,911,798                     |
| 0524 - Paideia School 24            | 3,081,633              | 3,252,725                     | 3,339,942                     | 3,319,304                 | 3,310,120                      | 3,503,219                     |
| 0525 - Museum Elementary School     | 3,322,068              | 3,320,143                     | 3,226,495                     | 3,204,482                 | 3,441,345                      | 3,586,392                     |
| 0526 - Pulaski School               | 3,622,152              | 3,595,208                     | 3,619,930                     | 3,603,273                 | 3,577,600                      | 3,631,159                     |
| 0527 - Montessori School 27         | 3,088,856              | 3,115,364                     | 3,221,799                     | 3,209,191                 | 3,013,345                      | 3,247,530                     |
| 0528 - Gibran Early School          | 3,480,569              | 3,740,581                     | 3,609,421                     | 3,579,400                 | 3,540,539                      | 3,712,263                     |
| 0529 - Westchester Hills            | 7,885,549              | 8,002,957                     | 8,445,934                     | 8,425,275                 | 8,728,754                      | 8,912,749                     |
| 0530 - P. S. # 30                   | 3,882,349              | 3,924,240                     | 3,984,239                     | 3,945,234                 | 3,759,093                      | 3,867,562                     |
| 0531 - Montessori School 31         | 3,421,852              | 3,449,699                     | 3,429,787                     | 3,415,267                 | 3,444,739                      | 3,548,972                     |
| 0532 - Family School 32             | 4,893,516              | 5,101,614                     | 5,195,259                     | 5,180,947                 | 5,233,082                      | 5,266,194                     |
| 0533 - Martin Luther King Jr.       | 4,435,866              | 4,142,658                     | 3,907,874                     | 3,868,283                 | 3,930,952                      | 4,124,959                     |
| 0534 - Cross Hill Academy           | 6,556,263              | 6,873,827                     | 5,859,785                     | 5,810,218                 | 5,491,500                      | 6,420,980                     |
| 0540 - Cedar Place                  | 5,843,228              | 5,866,854                     | 5,702,515                     | 5,639,902                 | 5,829,621                      | 5,891,823                     |
| 0545 - Enrico Fermi                 | 7,412,943              | 7,336,068                     | 7,138,040                     | 7,068,055                 | 7,253,083                      | 7,274,639                     |
| 0546 - PEARLS                       | 7,381,167              | 7,577,468                     | 7,693,805                     | 7,658,499                 | 7,722,565                      | 8,063,441                     |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense By Department**

| <b>Department</b>                           | <b>FY13.14 Actuals</b> | <b>FY14.15 Adopted Budget</b> | <b>FY14.15 Current Budget</b> | <b>FY14.15 Projection</b> | <b>FY15.16 Proposed Budget</b> | <b>FY15.16 Adopted Budget</b> |
|---|------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------------|-------------------------------|
| 0547 - Robert C. Dodson School              | 7,542,712              | 7,567,606                     | 7,672,639                     | 7,633,010                 | 7,773,554                      | 7,946,877                     |
| 0741 - Palisade Preparatory School          | 6,185,970              | 6,402,227                     | 6,460,000                     | 6,455,663                 | 6,191,248                      | 6,613,010                     |
| 0742 - Yonkers IB School                    | 15,489,148             | 14,853,854                    | 14,616,521                    | 14,594,958                | 14,566,335                     | 15,166,958                    |
| 0748 - Riverside High School                | 8,552,208              | 8,587,213                     | 8,674,694                     | 8,646,684                 | 8,628,102                      | 8,871,546                     |
| 0751 - Lincoln High School                  | 12,087,550             | 11,904,824                    | 12,054,705                    | 12,048,122                | 12,033,050                     | 12,215,002                    |
| 0752 - Gorton High School                   | 11,025,043             | 10,978,917                    | 10,841,158                    | 10,830,429                | 10,750,106                     | 11,110,409                    |
| 0755 - Roosevelt HS - Early College Studies | 8,222,459              | 7,806,896                     | 8,523,199                     | 8,506,782                 | 8,683,033                      | 9,404,128                     |
| 0764 - Saunders Trades & Technical HS       | 12,786,526             | 12,596,818                    | 12,532,781                    | 12,514,738                | 12,594,266                     | 12,669,461                    |
| 0800s - Non Public Schools                  | 397,561                | 397,036                       | 397,030                       | 385,728                   | 390,899                        | 390,762                       |
| 0963 - Yonkers Pathways to Success          | 896,660                | 731,700                       | 826,216                       | 722,487                   | 864,877                        | 863,501                       |
| 0964 - Vive                                 | 58,398                 | 57,547                        | 58,401                        | 58,400                    | 57,547                         | 57,547                        |
| 0970 - Intensive Day Treatment at Pathways  | 342,610                | 343,341                       | 347,971                       | 347,969                   | 350,400                        | 349,648                       |
| Transfer to City                            | 7,197,476              |                               | 102,712                       | 102,712                   | -                              |                               |
| 0001 - Prior Year Rollover                  | 7,099,684              | -                             | 255,750                       | 255,750                   | -                              | -                             |
| <b>Grand Total</b>                          | <b>533,182,771</b>     | <b>522,853,968</b>            | <b>525,138,615</b>            | <b>529,934,332</b>        | <b>525,147,302</b>             | <b>550,499,398</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data by Department**

| Dept | Department  | 13.14 Actuals | 14.15 Adopted Budget | 14.15 Current Budget | 15.16 Proposed Budget | 15.16 Adopted Budget |
|------|---|---------------|----------------------|----------------------|-----------------------|----------------------|
| BOE  | 0110 - Board of Education                           | 1.00          | 1.00                 | 1.00                 | 1.00                  | 1.00                 |
| BOE  | 0120 - Superintendent of Schools                    | 4.00          | 4.00                 | 4.00                 | 4.00                  | 4.00                 |
| BOE  | 0140 - Registration, Placement / Community Liaison  | 9.00          | 8.00                 | 9.00                 | 8.00                  | 9.00                 |
| BOE  | 0141 - School Security/Safety                       | 5.00          | 5.00                 | 5.00                 | 5.00                  | 5.00                 |
| BOE  | 0142 - Transportation                               | 11.00         | 11.00                | 11.00                | 11.00                 | 11.00                |
| BOE  | 0150 - Operations and Administration                | 58.00         | 58.00                | 57.00                | 56.00                 | 58.00                |
| BOE  | 0163 - Application Development                      | 10.00         | 9.00                 | 9.00                 | 4.00                  | 5.00                 |
| BOE  | 0164 - Infrastructure Support                       | 19.00         | 19.00                | 19.00                | 18.00                 | 19.00                |
| BOE  | 0202 - Division of Teaching and Learning            | 8.00          | 10.00                | 7.00                 | 11.00                 | 11.00                |
| BOE  | 0203 - Occupational Education                       |               |                      |                      | -                     | -                    |
| BOE  | 0204 - District Guidance                            | 1.00          |                      |                      | -                     | 1.00                 |
| BOE  | 0231 - Accountability, Assessment & Evaluation      | 5.61          | 5.61                 | 4.75                 | 4.86                  | 4.86                 |
| BOE  | 0233 - Health / Phys Ed & Interscholastic           | 9.00          | 4.00                 | 4.00                 | 1.00                  | 4.00                 |
| BOE  | 0241 - Teaching & Learning                          | 10.35         | 7.10                 | 10.10                | 11.60                 | 11.60                |
| BOE  | 0260 - Student Information Systems                  | 5.00          | 5.00                 | 5.00                 | 5.00                  | 6.00                 |
| BOE  | 0270 - Pupil Support Services                       | 19.80         | 19.80                | 18.90                | 16.90                 | 20.90                |
| BOE  | 0271 - Special Education                            | 32.85         | 34.80                | 33.46                | 33.46                 | 41.46                |
| BOE  | 0273 - Secondary Administration                     |               |                      |                      | 2.00                  | 2.00                 |
| BOE  | 0274 - Elementary & Secondary Administration        | 28.00         | 29.00                | 26.00                | 23.00                 | 24.00                |
| BOE  | 0303 - District Wide Instructional Support Services | 4.40          | 3.40                 | 4.90                 | 3.40                  | 3.40                 |
| BOE  | 0505 - P. S. # 5                                    | 55.20         | 55.20                | 55.20                | 53.20                 | 55.20                |
| BOE  | 0507 - William Boyce Thompson                       | 62.80         | 62.80                | 64.99                | 64.49                 | 64.99                |
| BOE  | 0508 - DiChiaro School                              | 57.99         | 57.99                | 56.79                | 55.59                 | 56.79                |
| BOE  | 0509 - P. S. # 9                                    | 47.80         | 48.80                | 47.80                | 47.10                 | 47.80                |
| BOE  | 0510 - Thomas Cornell Academy                       | 32.50         | 33.50                | 36.30                | 35.30                 | 37.30                |
| BOE  | 0511 - Yonkers Montessori Academy                   | 166.60        | 167.60               | 167.70               | 164.70                | 170.70               |
| BOE  | 0513 - P. S. # 13                                   | 62.20         | 62.20                | 61.80                | 58.80                 | 61.80                |
| BOE  | 0514 - School 14 Rosemarie Siragusa                 | 48.00         | 48.00                | 50.20                | 49.00                 | 51.20                |
| BOE  | 0515 - Paideia School 15                            | 69.60         | 69.60                | 69.30                | 68.80                 | 69.30                |
| BOE  | 0516 - P. S. # 16                                   | 55.70         | 56.70                | 58.95                | 57.75                 | 58.95                |
| BOE  | 0517 - P. S. # 17                                   | 47.20         | 47.20                | 47.30                | 46.60                 | 47.30                |
| BOE  | 0518 - Scholastic Academy                           | 62.00         | 62.00                | 61.10                | 57.20                 | 61.10                |
| BOE  | 0519 - DeHostos Microsociety School                 | 52.30         | 52.30                | 52.20                | 54.00                 | 54.20                |
| BOE  | 0521 - P. S. # 21                                   | 44.50         | 45.50                | 44.80                | 43.10                 | 45.80                |
| BOE  | 0522 - P. S. # 22                                   | 47.30         | 48.30                | 48.40                | 46.70                 | 49.40                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data by Department**

| Dept               | Department                                  | 13.14 Actuals   | 14.15 Adopted Budget | 14.15 Current Budget | 15.16 Proposed Budget | 15.16 Adopted Budget |
|--------------------|---|-----------------|----------------------|----------------------|-----------------------|----------------------|
| BOE                | 0523 - P. S. # 23                           | 61.20           | 61.20                | 61.20                | 60.20                 | 61.20                |
| BOE                | 0524 - Paideia School 24                    | 40.00           | 41.00                | 40.60                | 39.60                 | 42.60                |
| BOE                | 0525 - Museum Elementary School             | 42.30           | 42.30                | 44.30                | 43.10                 | 45.30                |
| BOE                | 0526 - Pulaski School                       | 43.80           | 43.80                | 43.50                | 42.40                 | 43.50                |
| BOE                | 0527 - Montessori School 27                 | 45.00           | 45.00                | 46.90                | 44.50                 | 47.90                |
| BOE                | 0528 - Gibran Early School                  | 42.90           | 42.90                | 42.80                | 42.30                 | 43.80                |
| BOE                | 0529 - Westchester Hills                    | 129.90          | 129.90               | 138.60               | 137.70                | 138.60               |
| BOE                | 0530 - P. S. # 30                           | 47.00           | 47.55                | 46.60                | 45.60                 | 46.60                |
| BOE                | 0531 - Montessori School 31                 | 55.80           | 55.80                | 58.85                | 57.85                 | 58.85                |
| BOE                | 0532 - Family School 32                     | 61.20           | 61.20                | 63.40                | 62.90                 | 63.40                |
| BOE                | 0533 - Martin Luther King Jr.               | 55.50           | 54.50                | 54.00                | 52.00                 | 54.00                |
| BOE                | 0534 - Cross Hill Academy                   | 84.60           | 84.60                | 77.30                | 72.30                 | 89.30                |
| BOE                | 0540 - Cedar Place                          | 77.80           | 77.80                | 77.20                | 76.00                 | 78.20                |
| BOE                | 0545 - Enrico Fermi                         | 87.55           | 87.55                | 88.85                | 88.35                 | 88.85                |
| BOE                | 0546 - PEARLS                               | 84.40           | 84.40                | 93.50                | 90.50                 | 93.50                |
| BOE                | 0547 - Robert C. Dodson School              | 84.50           | 84.50                | 86.10                | 84.90                 | 87.10                |
| BOE                | 0741 - Palisades Preparatory School         | 72.20           | 71.70                | 73.00                | 69.00                 | 73.00                |
| BOE                | 0742 - Yonkers IB School                    | 164.70          | 159.70               | 154.50               | 146.50                | 154.50               |
| BOE                | 0748 - Riverside High School                | 92.46           | 90.46                | 91.46                | 89.46                 | 92.46                |
| BOE                | 0751 - Lincoln High School                  | 128.30          | 127.30               | 127.00               | 123.00                | 127.00               |
| BOE                | 0752 - Gorton High School                   | 117.20          | 115.70               | 116.40               | 111.40                | 116.40               |
| BOE                | 0755 - Roosevelt HS - Early College Studies | 86.70           | 83.70                | 100.70               | 102.70                | 111.70               |
| BOE                | 0764 - Saunders Trades & Technical HS       | 119.80          | 118.80               | 123.20               | 121.20                | 123.20               |
| BOE                | 0800s- Non Public Schools                   | 5.60            | 5.60                 | 5.60                 | 5.60                  | 5.60                 |
| BOE                | 0963 - Yonkers Pathways to Success          | 7.50            | 6.50                 | 5.75                 | 5.75                  | 5.75                 |
| BOE                | 0964 - Vive                                 | 1.00            | 1.00                 | 1.00                 | 1.00                  | 1.00                 |
| BOE                | 0970 - Intensive Day Treatment at Pathways  | 6.00            | 6.00                 | 6.00                 | 6.00                  | 6.00                 |
| <b>BOE Total</b>   |   | <b>2,997.61</b> | <b>2,981.86</b>      | <b>3,020.25</b>      | <b>2,943.36</b>       | <b>3,073.36</b>      |
| <b>COY</b>         |   | <b>63.25</b>    |                      |                      |                       |                      |
| <b>Grand Total</b> |   | <b>3,060.86</b> | <b>2,981.86</b>      | <b>3,020.25</b>      | <b>2,943.36</b>       | <b>3,073.36</b>      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

| Title  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Account Clerk I                                  | 2.00             | 2.00                       | 1.00                       | 1.00                        | 1.00                       |
| Account Clerk II                                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Administrative Assistant                         | 1.00             |                            |                            |                             |                            |
| Administrative Intern                            | 1.50             | 1.50                       | 1.50                       | 1.50                        | 1.50                       |
| Administrative Secretary                         | 1.00             |                            |                            |                             |                            |
| Assistant Director                               | 6.11             | 2.86                       | 1.00                       | 0.86                        | 1.86                       |
| Assistant Principal                              | 66.50            | 65.00                      | 62.00                      | 58.00                       | 65.00                      |
| Assistant Superintendent                         | 1.00             | 1.00                       |                            | 1.00                        | 1.00                       |
| Assistant Superintendent of Elementary Education |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Assistant Superintendent of Special Education    |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Assistant Supervisor                             | 3.00             | 3.00                       | 3.00                       |                             |                            |
| Assistant Supervisor of Custodians               |                  |                            |                            | 2.00                        | 2.00                       |
| Assistant Supervisor of Maintenance              | 1.00             |                            | 1.00                       | 1.00                        | 1.00                       |
| Assistant Supervisor of School Facilities        |                  |                            |                            | 1.00                        | -                          |
| Auto Mechanic                                    | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Budget Analyst                                   | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Building Custodian                               | 41.00            | 41.00                      | 41.00                      | 41.00                       | 41.00                      |
| Carpenter  | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
| Chief Academic                                   | 1.00             | -                          |                            |                             |                            |
| Chief School Physician                           | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Clerk I  | 45.00            | 46.00                      | 46.00                      | 45.00                       | 48.00                      |
| Clerk I Spanish Speaking                         | 19.85            | 20.35                      | 21.85                      | 19.85                       | 21.85                      |
| Clerk I Steno                                    | 1.00             | 1.00                       |                            |                             |                            |
| Clerk I Typist                                   | 26.00            | 26.00                      | 27.00                      | 25.00                       | 28.00                      |
| Clerk II   | 24.00            | 24.00                      | 23.00                      | 23.00                       | 23.00                      |
| Clerk II Spanish Speaking                        | 11.00            | 10.00                      | 11.00                      | 10.00                       | 11.00                      |
| Clerk II Steno                                   | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
| Clerk II Typist                                  | 24.00            | 24.00                      | 24.00                      | 23.00                       | 23.00                      |
| Clerk III  | 1.00             |                            |                            | 1.00                        | 1.00                       |
| Clerk III Data Entry                             | 4.00             | 4.00                       | 4.00                       | 1.00                        | 4.00                       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

| Title  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Clerk III Spanish Speaking                                 | 2.00             | 3.00                       | 2.00                       | 1.00                        | 2.00                       |
| Clerk III Typist   | 4.70             | 4.70                       | 4.70                       | 2.70                        | 4.70                       |
| Clerk IV   | 2.20             | 2.20                       | 2.20                       | 0.20                        | 2.20                       |
| Clerk IV Steno   | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |
| Clerk IV Typist  | 3.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Computer Operator  | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |
| Construction Inspector                                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Custodian  | 158.00           | 158.00                     | 156.00                     | 141.00                      | 156.00                     |
| Database Administrator                                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Deputy Director of Operations                              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Deputy Superintendent                                      |                  |                            | 1.00                       | 1.00                        | 1.00                       |
| Director   | 4.10             | 2.50                       | 3.00                       | 3.00                        | 3.00                       |
| Director of ELL/Literacy                                   |                  |                            |                            | 0.25                        | 0.25                       |
| Director of Facilities I                                   |                  |                            |                            |                             | 1.00                       |
| Director of Facilities III                                 |                  |                            | 1.00                       | 1.00                        | 1.00                       |
| Director of Grants   |                  | 0.50                       |                            |                             |                            |
| Director of Instructional Tech & Science                   |                  | 0.50                       | 0.50                       | 0.50                        | 0.50                       |
| Director of Research and Evaluation                        | 1.75             | 1.75                       | 2.75                       | 3.00                        | 3.00                       |
| Director of Safety   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Director of Student Support Services                       |                  |                            | 1.00                       | 1.00                        | 1.00                       |
| Director of Transportation                                 |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Draftsperson   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Electrician  | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Electrician Supervisor                                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Executive Director   | 1.50             | 1.00                       |                            | 1.00                        | 1.00                       |
| Executive Director of Accountability, Compliance & Science |                  | 1.00                       |                            |                             |                            |
| Executive Director of ELL/Bilingual/LOTE                   |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Executive Director of Instructional Service                | 1.00             | -                          |                            |                             |                            |
| Executive Director of Operations                           | 1.00             | 1.00                       |                            |                             |                            |
| Executive Director of School Improvement                   |                  | 0.60                       | 0.60                       | 0.60                        | 0.60                       |

**Yonkers Public Schools**  
**2015/2016 Adopted Budget**  
**Summary of Consolidated Full Time Equivalent (FTE) Staff**

| Title                                 | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Executive Secretary to Superintendent | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Guidance Counselor                    | 30.00            | 30.00                      | 30.00                      | 30.00                       | 30.00                      |
| Head Custodian                        | 9.00             | 9.00                       | 9.00                       | 9.00                        | 9.00                       |
| Jr Personal Computer Specialist       | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
| Licensed Practical Nurse              | 9.00             | 9.00                       | 9.00                       | 9.00                        | 9.00                       |
| Locksmith                             | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Mailroom Clerk                        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Maintenance Engineer                  | 1.00             | 1.00                       |                            |                             |                            |
| Maintenance Mechanic                  | 8.00             | 8.00                       | 8.00                       | 8.00                        | 8.00                       |
| Maintenance Worker                    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Mechanical Engineer                   |                  |                            | 1.00                       | 1.00                        | 1.00                       |
| Medical Inspector                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Motor Equipment Operator I            | 10.00            | 10.00                      | 9.00                       | 9.00                        | 10.00                      |
| Nurse Practitioner                    | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Occupational Therapist                | 5.00             | 5.00                       | 5.00                       | 5.00                        | 5.00                       |
| Personal Computer Specialist          | 1.00             | 1.00                       | 1.00                       | -                           | 1.00                       |
| Personal Computer Tech I              | 7.00             | 9.00                       | 7.00                       | 7.00                        | 7.00                       |
| Personal Computer Tech II             | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
| Personal Computer Tech Trainee        | 2.00             | -                          | 2.00                       | 2.00                        | 2.00                       |
| Physical Therapist                    | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
| Plumber                               | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
| Pool Operator                         | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Principal                             |                  |                            | 0.75                       | 0.75                        | 0.75                       |
| Principal Elementary                  | 32.00            | 32.00                      | 31.00                      | 31.00                       | 31.00                      |
| Principal Middle JHS 1                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Principal of Senior HS                | 7.00             | 7.00                       | 7.00                       | 7.00                        | 7.00                       |
| Principal on Special Assignment       | 2.00             | 1.00                       | 4.00                       | 4.00                        | 4.00                       |
| Program Planning Mgr/Grants           |                  |                            | 0.50                       | 0.75                        | 0.75                       |
| Programmer                            | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
| Programmer Supervisor                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

| Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Psychologist                           | 17.20            | 17.20                      | 17.20                      | 17.20                       | 17.20                      |
| Public Safety Officer                  | 56.00            | 56.00                      | 55.00                      | 55.00                       | 62.00                      |
| Registered Professional Nurse 10 Month | 41.00            | 41.00                      | 41.00                      | 41.00                       | 41.00                      |
| Roofer                                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| School Aide                            | 494.00           | 494.00                     | 509.00                     | 514.00                      | 518.00                     |
| School Aide Special Ed                 | 99.00            | 99.00                      | 115.00                     | 117.00                      | 117.00                     |
| Secretary (Exempt)                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Social Worker                          | 11.00            | 11.00                      | 11.00                      | 11.00                       | 11.00                      |
| Sr Computer Operator                   | 1.00             | 1.00                       | 1.00                       | -                           | -                          |
| Sr Network Engineer                    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Sr Projects Development Manager        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Superintendent of Schools              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Supervisor of Maintenance              |                  | 1.00                       |                            | -                           | -                          |
| Supervisor of Transportation           | 1.00             | -                          |                            |                             |                            |
| Systems Engineer                       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| Teacher                                | 1,529.20         | 1,523.20                   | 1,512.70                   | 1,463.20                    | 1,536.20                   |
| Teacher - Perm Sub                     | 18.00            | 16.00                      | 39.00                      | 39.00                       | 39.00                      |
| Teaching Assistant                     | 85.00            | 84.00                      | 85.00                      | 85.00                       | 87.00                      |
| Transportation Dispatcher              | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
| Working Supervisor                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>BOE Total</b>                       | <b>2,997.61</b>  | <b>2,981.86</b>            | <b>3,020.25</b>            | <b>2,943.36</b>             | <b>3,073.36</b>            |
| <b>COY Total</b>                       | <b>63.25</b>     |                            |                            |                             |                            |
| <b>Grand Total</b>                     | <b>3,060.86</b>  | <b>2,981.86</b>            | <b>3,020.25</b>            | <b>2,943.36</b>             | <b>3,073.36</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Summary of Consolidated Full Time Equivalent (FTE) Staff**

| Title                          | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Teamsters                      | 15.00            | 13.00                      | 14.00                      | 13.00                       | 13.00                      |
| Central Office Administrators  | 31.46            | 30.71                      | 29.35                      | 31.96                       | 33.96                      |
| CSEA - 10 Month                | 214.00           | 215.00                     | 212.00                     | 207.00                      | 220.00                     |
| CSEA - 12 Month                | 335.75           | 332.25                     | 330.75                     | 303.75                      | 332.75                     |
| CSEA - Hourly                  | 593.00           | 593.00                     | 624.00                     | 631.00                      | 635.00                     |
| Yonkers Federation of Teachers | 1,699.90         | 1,690.90                   | 1,704.40                   | 1,654.90                    | 1,729.90                   |
| School Administration          | 108.50           | 107.00                     | 105.75                     | 101.75                      | 108.75                     |
| <b>BOE Total</b>               | <b>2,997.61</b>  | <b>2,981.86</b>            | <b>3,020.25</b>            | <b>2,943.36</b>             | <b>3,073.36</b>            |
| Teamsters                      | 1.00             |                            |                            |                             |                            |
| Central Office Administrators  | 11.00            |                            |                            |                             |                            |
| CSEA - 12 Month                | 51.25            |                            |                            |                             |                            |
| <b>COY Total</b>               | <b>63.25</b>     |                            |                            |                             |                            |
| <b>Grand Total</b>             | <b>3,060.86</b>  | <b>2,981.86</b>            | <b>3,020.25</b>            | <b>2,943.36</b>             | <b>3,073.36</b>            |



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**Section IV : Consolidated Expense Details**

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                             | Act # | Activity           | Acct # | Title              | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|--------------------|--------|--------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0110 - Board of Education              | 1010  | Board of Education | 1600   | Secretary (Exempt) | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0110 - Board of Education Total</b> |       |                    |        |                    | <b>1.00</b>      | <b>1.00</b>                | <b>1.00</b>                | <b>1.00</b>                 | <b>1.00</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                             | Act # | Activity           | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|--------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0110 - Board of Education              | 1010  | Board of Education | 1600   | Non-Instructional Salaries             | 104,087            | 104,087                   | 124,087                   | 122,224               | 95,685                     | 95,685                    |
|  |       |                    | 1750   | Non-Instr. Overtime                    | 23,985             | 15,000                    | 45,000                    | 29,418                | 15,000                     | 15,000                    |
|  |       |                    | 2300   | Contractual Expense-Purchased Services | 108,298            | 175,000                   | 145,000                   | 145,000               | 175,000                    | 175,000                   |
|  |       |                    | 2315   | Travel                                 | 1,576              | 1,250                     | 1,250                     | 950                   | 750                        | 903                       |
|  |       |                    | 2520   | Materials & Supplies                   | 1,064              | 1,509                     | 1,509                     | 1,509                 | 750                        | 750                       |
|  | 1320  | Auditing           | 2300   | Contractual Expense-Purchased Services | -                  | -                         | -                         | -                     | 168,100                    | 168,100                   |
| <b>0110 - Board of Education Total</b> |       |                    |        |  | <b>239,009</b>     | <b>296,846</b>            | <b>316,846</b>            | <b>299,101</b>        | <b>455,285</b>             | <b>455,438</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                    | Act # | Activity                   | Acct # | Title                                 | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-------|----------------------------|--------|---------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0120 - Superintendent of Schools              | 1240  | Chief School Administrator | 1500   | Superintendent of Schools             | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                            | 1600   | Clerk IV Steno                        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                            |        | Clerk IV Typist                       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                            |        | Executive Secretary to Superintendent | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0120 - Superintendent of Schools Total</b> |       |                            |        |                                       | <b>4.00</b>      | <b>4.00</b>                | <b>4.00</b>                | <b>4.00</b>                 | <b>4.00</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                       | Act # | Activity                   | Acct #  | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget              | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                |                |
|----------------------------------|-------|----------------------------|---|--|--------------------|--|---------------------------|-----------------------|----------------------------|---------------------------|----------------|----------------|
| 0120 - Superintendent of Schools | 1240  | Chief School Administrator | 1500  | Cert Staff except Reg Teachers         | 466,675            | 200,000                                | 200,000                   | 199,000               | 199,000                    | 198,422                   |                |                |
|                                  |       |                            | 1555  | Instruc. Sal.-Extra Pay                | -                  | -                                      | 100,000                   | 100,000               | 100,000                    | 100,000                   |                |                |
|                                  |       |                            | 1600  | Non-Instructional Salaries             | 333,538            | 426,842                                | 328,117                   | 328,117               | 332,299                    | 332,299                   |                |                |
|                                  |       |                            | 1750  | Non-Instr. Overtime                    | 5,956              | 25,000                                 | 25,225                    | 15,000                | 25,000                     | 25,000                    |                |                |
|                                  |       |                            | 2300  | Contractual Expense-Purchased Services | 13,505             | 150,000                                | 59,500                    | 59,500                | 250,000                    | 250,000                   |                |                |
|                                  |       |                            | 2315  | Travel                                 | 222                | -                                      | -                         | -                     | 1,500                      | 1,807                     |                |                |
|                                  |       |                            | 2520  | Materials & Supplies                   | 5,843              | 61,322                                 | 51,822                    | 35,987                | 29,161                     | 29,161                    |                |                |
|                                  |       |                            | 2116  | Reserve Accounts                       | 1555               | Instruc. Sal.-Extra Pay                | 26,845                    | -                     | -                          | -                         | -              | -              |
|                                  |       |                            |   |  | 1760               | Non-Instr. Extra Pay                   | 166                       | -                     | -                          | -                         | -              | -              |
|                                  |       |                            |   |  | 2300               | Contractual Expense-Purchased Services | 90,598                    | -                     | 632                        | 632                       | -              | -              |
|                                  |       |                            |   |  | 2520               | Materials & Supplies                   | 10,416                    | -                     | (335)                      | -                         | -              | -              |
|                                  |       |                            |   |  |                    |  |                           |                       |                            |                           |                |                |
|                                  |       |                            | <b>0120 - Superintendent of Schools Total</b> |  |                    |  |                           | <b>953,764</b>        | <b>863,164</b>             | <b>764,961</b>            | <b>738,236</b> | <b>936,960</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department  | Act # | Activity                      | Acct # | Title                               | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |
|---|-------|-------------------------------|--------|-------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|
| 0140 - Registration, Placement / Community Liaison              | 2020  | Supervision - Regular Schools | 1500   | Director                            | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               | 1600   | Account Clerk I                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               |        | Administrative Assistant<br>Clerk I | 1.00             |                            |                            | 1.00                        | 1.00                       | 1.00 |
|   |       |                               |        | Clerk I Spanish Speaking            | 2.00             | 2.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               |        | Clerk II Spanish Speaking           | 2.00             | 1.00                       | 3.00                       | 3.00                        | 3.00                       |      |
|   |       |                               |        | Clerk III Spanish Speaking          | 2.00             | 3.00                       | 2.00                       | 1.00                        | 2.00                       |      |
| <b>0140 - Registration, Placement / Community Liaison Total</b> |       |                               |        |                                     | <b>9.00</b>      | <b>8.00</b>                | <b>9.00</b>                | <b>8.00</b>                 | <b>9.00</b>                |      |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department  | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0140 - Registration, Placement / Community Liaison</b>       |       |                               |        |  |                    |                           |                           |                       |                            |                           |
|   | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 45,315             | 127,522                   | 127,522                   | 127,522               | 129,050                    | 124,533                   |
|   |       |                               | 1600   | Non-Instructional Salaries             | 544,137            | 441,200                   | 501,119                   | 501,118               | 446,996                    | 522,907                   |
|   |       |                               | 1750   | Non-Instr. Overtime                    | 72,030             | 50,000                    | 43,000                    | 42,523                | 50,000                     | 50,000                    |
|   |       |                               | 2300   | Contractual Expense-Purchased Services | (1,903)            | 2,500                     | 12,500                    | 12,500                | 3,000                      | 3,000                     |
|   |       |                               | 2520   | Materials & Supplies                   | 2,658              | 2,667                     | 2,667                     | 2,667                 | 3,500                      | 3,500                     |
| <b>0140 - Registration, Placement / Community Liaison Total</b> |       |                               |        |  | <b>662,236</b>     | <b>623,889</b>            | <b>686,808</b>            | <b>686,330</b>        | <b>632,546</b>             | <b>703,940</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                 | Act # | Activity                  | Acct # | Title                 | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|---------------------------|--------|-----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0141 - School Security/Safety              | 1620  | Operation and Maintenance | 1600   | Public Safety Officer | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  | 2021  | School Based Security     | 1600   | Director of Safety    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                           |        | Clerk IV Typist       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0141 - School Security/Safety Total</b> |       |                           |        |                       | <b>5.00</b>      | <b>5.00</b>                | <b>5.00</b>                | <b>5.00</b>                 | <b>5.00</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                 | Act # | Activity                  | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|---------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0141 - School Security/Safety              | 1620  | Operation and Maintenance | 1600   | Non-Instructional Salaries             | 208,345            | 204,847                   | 204,847                   | 194,796               | 207,789                    | 207,789                   |
|  | 2021  | School Based Security     | 1600   | Non-Instructional Salaries             | 247,079            | 243,593                   | 221,314                   | 214,213               | 187,299                    | 187,299                   |
|  |       |                           | 1750   | Non-Instr. Overtime                    | 81,614             | 65,000                    | 87,279                    | 77,278                | 75,000                     | 75,000                    |
|  |       |                           | 2300   | Contractual Expense-Purchased Services | -                  | 500                       | 500                       | 500                   | 500                        | 500                       |
|  |       |                           | 2520   | Materials & Supplies                   | 4,061              | 5,000                     | 5,000                     | 5,000                 | 7,500                      | 7,500                     |
| <b>0141 - School Security/Safety Total</b> |       |                           |        |  | <b>541,098</b>     | <b>518,940</b>            | <b>518,940</b>            | <b>491,787</b>        | <b>478,088</b>             | <b>478,088</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                         | Act # | Activity                | Acct # | Title                        | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|------------------------------------|-------|-------------------------|--------|------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0142 - Transportation              | 5510  | District Transportation | 1600   | Director of Transportation   |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                         |        | Transportation Dispatcher    | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
|                                    |       |                         |        | Account Clerk II             | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                         |        | Clerk I                      | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                    |       |                         |        | Clerk I Spanish Speaking     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                         |        | Clerk I Typist               |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                         |        | Clerk II Spanish Speaking    | 2.00             | 2.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                         |        | Supervisor of Transportation | 1.00             | -                          |                            |                             |                            |
| <b>0142 - Transportation Total</b> |       |                         |        |                              | <b>11.00</b>     | <b>11.00</b>               | <b>11.00</b>               | <b>11.00</b>                | <b>11.00</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department            | Act #                              | Activity                                | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                   |
|-----------------------|------------------------------------|---|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|-------------------|
| 0142 - Transportation | 2900                               | Athletics & Extra Curricular            | 2307   | Transportation                         | 450,111            | 500,000                   | 320,000                   | 500,000               | -                          | 500,000                   |                   |
|                       | 5510                               | District Transportation                 | 1600   | Non-Instructional Salaries             | 786,600            | 824,604                   | 824,604                   | 800,806               | 812,869                    | 812,869                   |                   |
|                       |                                    |   | 1701   | Bus Monitors                           | 2,224,107          | 750,000                   | 1,095,162                 | 1,393,496             | 1,443,496                  | 1,443,496                 |                   |
|                       |                                    |   | 1750   | Non-Instr. Overtime                    | 58,862             | 65,000                    | 65,000                    | 41,388                | 60,000                     | 60,000                    |                   |
|                       |                                    |   | 2300   | Contractual Expense-Purchased Services | 521                | 20,812                    | 21,699                    | 21,699                | 22,350                     | 22,350                    |                   |
|                       |                                    |   | 2520   | Materials & Supplies                   | (789)              | 3,775                     | 3,775                     | 3,775                 | 1,888                      | 1,888                     |                   |
|                       | 5511                               | District Trans Special Ed - Out of Dist | 1701   | Bus Monitors                           | 999,908            | 1,000,000                 | 985,277                   | 1,025,277             | 1,040,277                  | 1,040,277                 |                   |
|                       | 5512                               | District Trans Double Run               | 1701   | Bus Monitors                           | 370,235            | 600,000                   | 511,000                   | 535,628               | 750,592                    | 558,000                   |                   |
|                       | 5513                               | District Trans - Regular - In Dist      | 1701   | Bus Monitors                           | 1,421,833          | 2,100,000                 | 1,921,000                 | 1,935,547             | 1,111,800                  | 1,856,780                 |                   |
|                       | 5514                               | District Trans Special Ed - Double Run  | 1701   | Bus Monitors                           | -                  | -                         | 20,485                    | 20,485                | 20,485                     | 20,485                    |                   |
|                       | 5540                               | Contract Trans Special Education        | 2300   | Contractual Expense-Purchased Services | 554,512            | 1,100,000                 | 1,128,000                 | 1,120,000             | 1,192,100                  | 1,201,340                 |                   |
|                       |                                    |   | 2307   | Transportation                         | 12,975,006         | 13,512,808                | 14,734,873                | 14,640,323            | 14,647,346                 | 14,647,346                |                   |
|                       | 5541                               | Contract Transportation - Charters      | 2307   | Transportation                         | 20,051             | 20,000                    | 20,000                    | 20,000                | -                          | 20,000                    |                   |
|                       | 5542                               | Contract Transportation - Regular       | 2300   | Contractual Expense-Purchased Services | 176,830            | 185,000                   | 185,000                   | 207,000               | 209,492                    | 376,220                   |                   |
|                       |                                    |   | 2307   | Transportation                         | 17,056,523         | 17,403,289                | 15,701,417                | 17,216,866            | 11,727,864                 | 15,469,164                |                   |
|                       |                                    |   | 2315   | Travel                                 | -                  | -                         | -                         | -                     | 1,400                      | 1,686                     |                   |
|                       | 5551                               | Public Transportation - Regular         | 2307   | Transportation                         | 933,903            | 875,000                   | 955,000                   | 955,000               | 995,700                    | 945,700                   |                   |
|                       | 5581                               | Boces Transportation                    | 2590   | BOCES                                  | 4,740              | 2,100                     | 2,100                     | -                     | -                          | -                         |                   |
|                       | <b>0142 - Transportation Total</b> |   |        |  |                    | <b>38,032,952</b>         | <b>38,962,388</b>         | <b>38,494,392</b>     | <b>40,437,290</b>          | <b>34,037,659</b>         | <b>38,977,601</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department  | Act #                                     | Activity                  | Acct # | Title                            | 13.14<br>Actuals                    | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |      |
|---|---|---------------------------|--------|----------------------------------|-------------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|------|
| 0150 - Operations and Administration              | 1620                                      | Operation and Maintenance | 1600   | Assistant Supervisor             | 3.00                                | 3.00                       | 3.00                       |                             |                            |      |      |
|   |   |                           |        | Building Custodian               | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Clerk I                          | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Clerk I Typist                   | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Clerk II                         | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Clerk III Typist                 | 2.00                                | 2.00                       | 2.00                       | 1.00                        | 2.00                       |      |      |
|   |   |                           |        | Construction Inspector           | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Custodian                        | 6.00                                | 6.00                       | 6.00                       | 6.00                        | 6.00                       |      |      |
|   |   |                           |        | Deputy Director of Operations    | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Draftsperson                     | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Executive Director of Operations | 1.00                                | 1.00                       |                            |                             |                            |      |      |
|   |   |                           |        | Head Custodian                   | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Maintenance Mechanic             | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Sr Projects Development Manager  | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        | Director of Facilities III       |                                     |                            |                            |                             | 1.00                       | 1.00 | 1.00 |
|   |   |                           |        | Maintenance Engineer             | 1.00                                | 1.00                       |                            |                             |                            |      |      |
|   |   |                           |        | Mechanical Engineer              |                                     |                            |                            |                             | 1.00                       | 1.00 | 1.00 |
|   |   |                           |        | Motor Equipment Operator I       | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 | 1.00 |
|   | Assistant Supervisor of Custodians        |                           |        |                                  |                                     |                            |                            | 2.00                        | 2.00                       |      |      |
|   | Assistant Supervisor of School Facilities |                           |        |                                  |                                     |                            |                            | 1.00                        | -                          |      |      |
|   | Director of Facilities I                  |                           |        |                                  |                                     |                            |                            |                             | 1.00                       |      |      |
|   | 1625                                      | Maintenance of Plant      | 1600   | 1650                             | Assistant Supervisor of Maintenance | 1.00                       |                            | 1.00                        | 1.00                       | 1.00 |      |
|   |   |                           |        |                                  | Auto Mechanic                       | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00 |      |
|   |   |                           |        |                                  | Carpenter                           | 3.00                       | 3.00                       | 3.00                        | 3.00                       | 3.00 |      |
|   |   |                           |        |                                  | Electrician                         | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00 |      |
|   |   |                           |        |                                  | Electrician Supervisor              | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |      |
|   |   |                           |        |                                  | Locksmith                           | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |      |
|   |   |                           |        |                                  | Maintenance Mechanic                | 7.00                       | 7.00                       | 7.00                        | 7.00                       | 7.00 |      |
|   |   |                           |        |                                  | Plumber                             | 4.00                       | 4.00                       | 4.00                        | 4.00                       | 4.00 |      |
|   |   |                           |        |                                  | Roofer                              | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |      |
|   |   |                           |        |                                  | Supervisor of Maintenance           |                            | 1.00                       |                             |                            |      |      |
|   |   |                           |        |                                  | Working Supervisor                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |      |
|   |   |                           |        |                                  | Motor Equipment Operator I          | 9.00                       | 9.00                       | 8.00                        | 8.00                       | 9.00 |      |
| 1672  | Mail Room Services                        | 1600                      | 1600   | Mailroom Clerk                   | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
|   |   |                           |        |                                  |                                     |                            |                            |                             |                            |      |      |
| 1675  | Communication Services                    | 1600                      | 1600   | Clerk I Spanish Speaking         | 1.00                                | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |      |
| <b>0150 - Operations and Administration Total</b> |   |                           |        |                                  | <b>58.00</b>                        | <b>58.00</b>               | <b>57.00</b>               | <b>56.00</b>                | <b>58.00</b>               |      |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                      | Act #  | Activity                  | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                   |
|---------------------------------|--|---------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|-------------------|
| 0150 - Facilities - Ops & Admin | 1620   | Operation and Maintenance | 1600   | Non-Instructional Salaries             | 1,883,080          | 1,881,724                 | 1,926,818                 | 1,926,818             | 1,930,669                  | 1,884,298                 |                   |
|                                 |  |                           | 1750   | Non-Instr. Overtime                    | 1,485,228          | 1,500,000                 | 1,561,907                 | 1,561,907             | 1,600,000                  | 1,600,000                 |                   |
|                                 |  |                           | 1790   | Student Trainees                       | 21,016             | 30,000                    | 30,000                    | 20,000                | 15,000                     | 30,000                    |                   |
|                                 |  |                           | 2000   | Equipment                              | 4,530              | -                         | 10,900                    | 10,900                | -                          | -                         |                   |
|                                 | 1625   | Maintenance of Plant      | 2300   | Contractual Expense-Purchased Services | 3,309,587          | 3,850,001                 | 4,308,412                 | 4,158,412             | 3,777,001                  | 3,911,403                 |                   |
|                                 |  |                           | 2520   | Materials & Supplies                   | 1,325,753          | 1,650,000                 | 1,972,103                 | 1,822,103             | 1,671,550                  | 1,671,550                 |                   |
|                                 |  |                           | 1650   | Non-Instr. Maintenance Sal.            | 2,336,971          | 2,341,092                 | 2,234,089                 | 2,220,539             | 2,281,112                  | 2,332,433                 |                   |
|                                 |  |                           | 2316   | Building Repairs                       | 1,189,062          | 2,125,000                 | 2,697,394                 | 2,547,394             | 513,341                    | 1,932,313                 |                   |
|                                 | 1672   | Mail Room Services        | 1600   | Non-Instructional Salaries             | 63,319             | 63,839                    | 63,839                    | 63,839                | 63,839                     | 63,839                    |                   |
|                                 |  |                           | 2300   | Contractual Expense-Purchased Services | 3,540              | 35,000                    | 35,035                    | 35,035                | 36,400                     | 36,400                    |                   |
|                                 |  |                           | 2522   | Postage                                | 214,000            | 300,000                   | 300,000                   | 300,000               | 260,000                    | 260,000                   |                   |
|                                 | 1675   | Communication Services    | 1600   | Non-Instructional Salaries             | 59,429             | 50,735                    | 50,735                    | 50,735                | 52,729                     | 52,729                    |                   |
|                                 | <b>0150 - Facilities - Ops &amp; Admin Total *</b> |                           |        |  |                    | <b>11,895,514</b>         | <b>13,827,391</b>         | <b>15,191,232</b>     | <b>14,717,681</b>          | <b>12,201,641</b>         | <b>13,774,965</b> |

\* Data for all presented years reflects the consolidation of the Warehouse (Dept 0305) with Facilities (Dept 0150).

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                  | Act # | Activity                | Acct # | Title                     | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-------|-------------------------|--------|---------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0163 - Application Development              | 1680  | Central Data Processing | 1600   | Programmer                | 2.00             | 2.00                       | 2.00                       | 1.00                        | 1.00                       |
|   |       |                         |        | Clerk II                  | 1.00             | 1.00                       | 1.00                       |                             |                            |
|   |       |                         |        | Clerk II Typist           | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                         |        | Clerk III                 | 1.00             |                            |                            |                             |                            |
|   |       |                         |        | Computer Operator         | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |
|   |       |                         |        | Sr Computer Operator      | 1.00             | 1.00                       | 1.00                       | -                           | -                          |
|   |       |                         |        | Personal Computer Tech II | 1.00             | 1.00                       | 1.00                       |                             |                            |
|   |       |                         |        | Programmer Supervisor     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0163 - Application Development Total</b> |       |                         |        |                           | <b>10.00</b>     | <b>9.00</b>                | <b>9.00</b>                | <b>4.00</b>                 | <b>5.00</b>                |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                  | Act # | Activity                | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|-------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0163 - Application Development              | 1680  | Central Data Processing | 1600   | Non-Instructional Salaries             | 856,531            | 738,545                   | 677,229                   | 677,229               | 348,864                    | 411,380                   |
|   |       |                         | 1750   | Non-Instr. Overtime                    | 338                | 1,000                     | 1,000                     | 1,000                 | 1,000                      | 1,000                     |
|   |       |                         | 2300   | Contractual Expense-Purchased Services | 69,761             | 1,327,318                 | 1,327,318                 | 1,327,318             | 1,081,554                  | 1,081,554                 |
|   |       |                         | 2520   | Materials & Supplies                   | 948                | 1,500                     | 1,500                     | -                     | 750                        | 750                       |
|   | 2705  | Attendance              | 2520   | Materials & Supplies                   | 1,813              | 3,000                     | 3,000                     | -                     | -                          | -                         |
| <b>0163 - Application Development Total</b> |       |                         |        |  | <b>929,391</b>     | <b>2,071,363</b>          | <b>2,010,047</b>          | <b>2,005,546</b>      | <b>1,432,168</b>           | <b>1,494,684</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                    | Act #                                      | Activity                  | Acct #                        | Title                           | 13.14<br>Actuals                | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |
|-------------------------------|--|---------------------------|-------------------------------|---------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|
| 0164 - Infrastructure Support | 1620                                       | Operation and Maintenance | 1600                          | Clerk II Typist                 | 1.00                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                               | 1680                                       | Central Data Processing   | 1600                          | Budget Analyst                  | 1.00                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                               |  |                           |                               | Jr Personal Computer Specialist | 2.00                            | 2.00                       | 2.00                       | 2.00                        | 2.00                       |              |
|                               |  |                           |                               | Personal Computer Specialist    | 1.00                            | 1.00                       | 1.00                       | -                           | 1.00                       |              |
|                               |  |                           |                               | Personal Computer Tech I        | 6.00                            | 8.00                       | 6.00                       | 6.00                        | 6.00                       |              |
|                               |  |                           |                               | Sr Network Engineer             | 1.00                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                               |  |                           |                               | Systems Engineer                | 1.00                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                               |  |                           |                               | Personal Computer Tech II       | 1.00                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                               |  |                           |                               | Personal Computer Tech Trainee  | 2.00                            | -                          | 2.00                       | 2.00                        | 2.00                       |              |
|                               |  | 2630                      | Computer Assisted Instruction | 1600                            | Jr Personal Computer Specialist | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00         |
|                               |  |                           |                               |                                 | Personal Computer Tech I        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                               | <b>0164 - Infrastructure Support Total</b> |                           |                               |                                 |                                 | <b>19.00</b>               | <b>19.00</b>               | <b>19.00</b>                | <b>18.00</b>               | <b>19.00</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                    | Act #                                      | Activity                       | Acct #  | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-------------------------------|--|--------------------------------|---------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0164 - Infrastructure Support | 1620                                       | Operation and Maintenance      | 1600    | Non-Instructional Salaries             | 64,546             | 63,839                    | 63,839                    | 63,839                | 65,163                     | 65,163                    |                  |
|                               |  |                                | 1750    | Non-Instr. Overtime                    | 32,365             | 10,000                    | 26,225                    | 26,225                | 30,000                     | 30,000                    |                  |
|                               |  |                                | 2300    | Contractual Expense-Purchased Services | 10,608             | 20,000                    | 5,000                     | 5,000                 | 15,000                     | 15,000                    |                  |
|                               |  |                                | 2520    | Materials & Supplies                   | 7,647              | 5,000                     | 5,000                     | 5,000                 | 7,000                      | 7,000                     |                  |
|                               | 1680                                       | Central Data Processing        | 1600    | Non-Instructional Salaries             | 1,164,969          | 1,227,365                 | 1,192,382                 | 1,177,004             | 1,190,688                  | 1,278,487                 |                  |
|                               | 2070                                       | Inservice Training-Instruction | 2300    | Contractual Expense-Purchased Services | -                  | 14,200                    | 6,400                     | 6,400                 | 14,200                     | 14,200                    |                  |
|                               | 2630                                       | Computer Assisted Instruction  | 1600    | Non-Instructional Salaries             | 246,237            | 246,779                   | 248,587                   | 248,587               | 248,587                    | 248,587                   |                  |
|                               |  |                                | 1750    | Non-Instr. Overtime                    | 53,773             | 10,000                    | 10,000                    | 3,000                 | 55,000                     | 55,000                    |                  |
|                               |  |                                | 1790    | Student Trainees                       | -                  | 4,675                     | 12,475                    | 12,475                | 10,500                     | 15,500                    |                  |
|                               |  |                                | 2300    | Contractual Expense-Purchased Services | 14,432             | 251,605                   | 251,605                   | 251,605               | 655,730                    | 655,730                   |                  |
|                               |  |                                | 2315    | Travel                                 | -                  | -                         | -                         | -                     | 2,500                      | 3,012                     |                  |
|                               |  |                                | 2520    | Materials & Supplies                   | 20,444             | 10,000                    | 25,000                    | 25,000                | 25,000                     | 25,000                    |                  |
|                               | 2540                                       | Computer Software              | 491,006 | -                                      | -                  | -                         | -                         | -                     |                            |                           |                  |
|                               | 2020                                       | Equipment - CAI                | 614,828 | -                                      | -                  | -                         | -                         | -                     |                            |                           |                  |
|                               | <b>0164 - Infrastructure Support Total</b> |                                |         |  |                    | <b>2,720,856</b>          | <b>1,863,463</b>          | <b>1,846,513</b>      | <b>1,824,134</b>           | <b>2,319,368</b>          | <b>2,412,679</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                | Act # | Activity                           | Acct # | Title  | 13.14<br>Actuals          | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |
|---|-------|------------------------------------|--------|--|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|
| 0202 - Deputy Superintendent              | 2010  | Supervision/Curriculum Development | 1500   | Chief Academic   | 1.00                      | -                          |                            |                             |                            |      |
|   |       |                                    |        | Executive Director of ELL/Bilingual/LOTE                   |                           | 1.00                       |                            |                             |                            |      |
|   |       |                                    |        | Deputy Superintendent                                      |                           |                            |                            | 1.00                        | 1.00                       |      |
|   |       |                                    |        | Assistant Superintendent                                   |                           | 1.00                       |                            | -                           | -                          |      |
|   |       |                                    |        | 1600   | Account Clerk I           | 1.00                       | 1.00                       |                             |                            |      |
|   |       |                                    |        |  | Budget Analyst            | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                                    |        |  | Clerk I                   |                            | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                                    |        |  | Clerk II Spanish Speaking |                            |                            | 1.00                        | 1.00                       |      |
|   |       |                                    |        |  | Clerk IV Steno            | 1.00                       | 1.00                       | 1.00                        | -                          |      |
|   |       |                                    |        |  | Clerk III Data Entry      |                            |                            | 1.00                        | 1.00                       |      |
|   | 2060  | Research, Planning & Evaluation    | 1500   | Director of Research and Evaluation                        |                           |                            |                            | 1.00                        | 1.00                       |      |
|   |       |                                    |        | Deputy Superintendent                                      |                           |                            | 1.00                       | -                           | -                          |      |
|   |       |                                    |        | Assistant Superintendent                                   | 1.00                      | -                          |                            |                             |                            |      |
|   |       |                                    |        | Executive Director of Accountability, Compliance & Science |                           | 1.00                       |                            |                             |                            |      |
|   | 2110  | Teaching - Regular Schools         | 1600   | Clerk I  |                           | -                          |                            |                             |                            |      |
|   | 2705  | Attendance                         | 1500   | Teacher  | 2.00                      | 2.00                       | 2.00                       | 2.00                        | 2.00                       |      |
|   |       |                                    |        | 1600   | Programmer                |                            |                            |                             | 1.00                       | 1.00 |
|   |       |                                    |        |  | Clerk II                  |                            |                            |                             | 1.00                       | 1.00 |
|   |       |                                    |        |  | Personal Computer Tech II |                            |                            |                             | 1.00                       | 1.00 |
|   | 2810  | Guidance                           | 1600   | Clerk III Data Entry                                       | 1.00                      | 1.00                       | 1.00                       | -                           | -                          |      |
| <b>0202 - Deputy Superintendent Total</b> |       |                                    |        |  | <b>8.00</b>               | <b>10.00</b>               | <b>7.00</b>                | <b>11.00</b>                | <b>11.00</b>               |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                          | Act #                                     | Activity                           | Acct # | Account Description                    | FY13.14<br>Actuals   | FY14.15 Adopted<br>Budget      | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |         |
|-------------------------------------|---|------------------------------------|--------|--|----------------------|--------------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|---------|
| <b>0202 - Deputy Superintendent</b> | 2010                                      | Supervision/Curriculum Development | 1500   | Cert Staff except Reg Teachers         | 227,315              | 349,275                        | 3,206                     | -                     | 193,387                    | 192,825                   |                  |         |
|                                     |   |                                    | 1600   | Non-Instructional Salaries             | 254,755              | 307,200                        | 244,350                   | 243,783               | 313,913                    | 306,540                   |                  |         |
|                                     |   |                                    | 1750   | Non-Instr. Overtime                    | 17,334               | 7,500                          | 5,861                     | 3,044                 | 7,500                      | 7,500                     |                  |         |
|                                     |   |                                    | 2300   | Contractual Expense-Purchased Services | 5,801                | 7,000                          | 7,000                     | 7,000                 | 5,000                      | 5,000                     |                  |         |
|                                     |   |                                    | 2315   | Travel                                 | -                    | 250                            | 250                       | -                     | 2,500                      | 3,012                     |                  |         |
|                                     |   |                                    | 2520   | Materials & Supplies                   | 1,179                | 1,000                          | 1,004                     | 1,004                 | 500                        | 500                       |                  |         |
|                                     |   |                                    | 2060   | Research, Planning & Evaluation        | 1500                 | Cert Staff except Reg Teachers | 162,985                   | 137,600               | 186,335                    | 186,334                   | 120,000          | 119,651 |
|                                     |   |                                    | 2110   | Teaching - Regular Schools             | 1790                 | Student Trainees               | 27,921                    | 30,000                | 30,000                     | 15,000                    | 25,000           | 30,000  |
|                                     |   |                                    |        |  | 2520                 | Materials & Supplies           | 196,777                   | 320,000               | 471,918                    | 371,918                   | 320,000          | 320,000 |
|                                     |   |                                    |        |  | 2580                 | Textbooks                      | (34,475)                  | -                     | 21,607                     | 21,607                    | -                | -       |
|                                     | 2116                                      | Reserve Accounts                   |        |  | 1555                 | Instruc. Sal.-Extra Pay        | 10,658                    | 7,500                 | 32,500                     | 32,500                    | 7,500            | 7,500   |
|                                     | 2116                                      | Reserve Accounts                   | 1750   | Non-Instr. Overtime                    | 9,347                | 1,000                          | 1,137                     | 1,137                 | 1,000                      | 1,000                     |                  |         |
|                                     |   |                                    | 2300   | Contractual Expense-Purchased Services | 11,502               | 18,750                         | 18,750                    | 18,750                | 18,750                     | 18,750                    |                  |         |
|                                     |   |                                    | 2520   | Materials & Supplies                   | 10,222               | 5,700                          | 6,621                     | 921                   | 2,850                      | 2,850                     |                  |         |
|                                     |   |                                    | 2705   | Attendance                             | 1500                 | Cert Staff except Reg Teachers | 229,293                   | 235,220               | 235,220                    | 235,220                   | 238,282          | 237,589 |
|                                     |   |                                    |        |  | 1555                 | Instruc. Sal.-Extra Pay        | 59,266                    | 30,000                | 30,000                     | 30,000                    | 45,000           | 45,000  |
|                                     |   |                                    |        |  | 1600                 | Non-Instructional Salaries     | -                         | -                     | 61,980                     | 61,980                    | 247,919          | 247,919 |
|                                     | 2705                                      | Attendance                         | 1750   | Non-Instr. Overtime                    | 63,264               | 75,000                         | 65,000                    | 65,813                | 70,000                     | 70,000                    |                  |         |
|                                     |   |                                    | 2300   | Contractual Expense-Purchased Services | -                    | -                              | -                         | -                     | 261,828                    | 261,828                   |                  |         |
|                                     |   |                                    | 2520   | Materials & Supplies                   | -                    | -                              | -                         | -                     | 1,500                      | 1,500                     |                  |         |
|                                     |   |                                    | 2810   | Guidance                               | 1500                 | Cert Staff except Reg Teachers | 6,169                     | -                     | -                          | -                         | -                | -       |
|                                     |   |                                    |        |  | 1600                 | Non-Instructional Salaries     | 84,587                    | 85,279                | 85,279                     | 85,279                    | -                | -       |
|                                     |   |                                    |        | 1760                                   | Non-Instr. Extra Pay | 312                            | -                         | -                     | -                          | -                         |                  |         |
|                                     | <b>0202 - Deputy Superintendent Total</b> |                                    |        |  |                      | <b>1,344,212</b>               | <b>1,618,274</b>          | <b>1,508,018</b>      | <b>1,381,289</b>           | <b>1,882,429</b>          | <b>1,878,964</b> |         |

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                 | Act # | Activity               | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0203 - Occupational Education              | 2280  | Occupational Education | 1555   | Instruc. Sal.-Extra Pay                | 4,528              | 5,000                     | 5,000                     | 5,000                 | -                          | -                         |
|  |       |                        | 1750   | Non-Instr. Overtime                    | 8,022              | 1,500                     | 1,500                     | 1,500                 | 5,000                      | 5,000                     |
|  |       |                        | 2300   | Contractual Expense-Purchased Services | 76,835             | 60,000                    | 64,478                    | 64,478                | 70,000                     | 70,000                    |
|  |       |                        | 2315   | Travel                                 | 1,792              | 1,500                     | 3,664                     | 3,572                 | 6,000                      | 7,228                     |
|  |       |                        | 2520   | Materials & Supplies                   | 36,958             | 60,000                    | 80,147                    | 80,147                | 50,000                     | 50,000                    |
| <b>0203 - Occupational Education Total</b> |       |                        |        |  | <b>128,136</b>     | <b>128,000</b>            | <b>154,789</b>            | <b>154,697</b>        | <b>131,000</b>             | <b>132,228</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                            | Act # | Activity | Acct # | Title                | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---------------------------------------|-------|----------|--------|----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0204 - District Guidance              | 2810  | Guidance | 1500   | Director             | 1.00             |                            |                            |                             |                            |
|                                       |       |          | 1600   | Clerk III Data Entry |                  |                            |                            | -                           | 1.00                       |
| <b>0204 - District Guidance Total</b> |       |          |        |                      | <b>1.00</b>      |                            |                            | <b>-</b>                    | <b>1.00</b>                |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                            | Act # | Activity | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---------------------------------------|-------|----------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0204 - District Guidance              | 2810  | Guidance | 1500   | Cert Staff except Reg Teachers         | 4,113              | -                         | -                         | -                     | -                          | -                         |
|                                       |       |          | 1555   | Instruc. Sal.-Extra Pay                | 38,308             | 50,000                    | 50,000                    | 50,000                | 79,317                     | 79,317                    |
|                                       |       |          | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 85,279                    |
|                                       |       |          | 1760   | Non-Instr. Extra Pay                   | 5,669              | 2,600                     | 2,600                     | 2,600                 | 4,600                      | 4,600                     |
|                                       |       |          | 2300   | Contractual Expense-Purchased Services | 3,480              | 3,525                     | 3,525                     | 3,525                 | 18,400                     | 18,400                    |
|                                       |       |          | 2315   | Travel                                 | -                  | 1,000                     | 1,000                     | 250                   | 2,000                      | 2,409                     |
|                                       |       |          | 2520   | Materials & Supplies                   | 49,655             | 41,200                    | 41,245                    | 41,245                | 209,000                    | 209,000                   |
| <b>0204 - District Guidance Total</b> |       |          |        |  | <b>101,225</b>     | <b>98,325</b>             | <b>98,370</b>             | <b>97,620</b>         | <b>313,317</b>             | <b>399,005</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department  | Act # | Activity                        | Acct # | Title                               | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-------|---------------------------------|--------|-------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0231 - Accountability, Assessment & Evaluation                  | 2060  | Research, Planning & Evaluation | 1500   | Director of Research and Evaluation |                  |                            | 1.00                       | -                           | -                          |
|   |       |                                 | 1600   | Director of Research and Evaluation | 0.75             | 0.75                       | 0.75                       | 1.00                        | 1.00                       |
|   |       |                                 |        | Assistant Director                  | 0.86             | 0.86                       |                            | 0.86                        | 0.86                       |
|   |       |                                 |        | Clerk I                             | 2.00             | 2.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                                 |        | Programmer                          | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                                 |        | Clerk II                            | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0231 - Accountability, Assessment &amp; Evaluation Total</b> |       |                                 |        |                                     | <b>5.61</b>      | <b>5.61</b>                | <b>4.75</b>                | <b>4.86</b>                 | <b>4.86</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department  | Act # | Activity                        | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|---------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0231 - Accountability, Assessment &amp; Evaluation</b>       |       |                                 |        |  |                    |                           |                           |                       |                            |                           |
|   | 2060  | Research, Planning & Evaluation | 1500   | Cert Staff except Reg Teachers         | -                  | -                         | 54,989                    | 54,989                | -                          | -                         |
|   |       |                                 | 1555   | Instruc. Sal.-Extra Pay                | 30,001             | 105,000                   | 85,000                    | 55,000                | 100,000                    | 100,000                   |
|   |       |                                 | 1600   | Non-Instructional Salaries             | 423,706            | 430,881                   | 332,258                   | 332,257               | 406,366                    | 406,366                   |
|   |       |                                 | 1750   | Non-Instr. Overtime                    | 42,460             | 45,500                    | 32,500                    | 20,500                | 43,500                     | 43,500                    |
|   |       |                                 | 2300   | Contractual Expense-Purchased Services | 227,186            | 253,400                   | 284,109                   | 394,309               | 607,050                    | 607,050                   |
|   |       |                                 | 2315   | Travel                                 | 3,316              | 2,000                     | 2,845                     | 1,855                 | 2,500                      | 3,011                     |
|   |       |                                 | 2520   | Materials & Supplies                   | 2,387              | 59,900                    | 60,855                    | 60,855                | 19,950                     | 19,950                    |
| <b>0231 - Accountability, Assessment &amp; Evaluation Total</b> |       |                                 |        |  | <b>729,057</b>     | <b>896,681</b>            | <b>852,556</b>            | <b>919,765</b>        | <b>1,179,366</b>           | <b>1,179,877</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department   | Act # | Activity                     | Acct # | Title                    | 13.14<br>Actuals          | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |
|--|-------|------------------------------|--------|--------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|
| 0233 - Health / Phys Ed & Interscholastic                  | 2110  | Teaching - Regular Schools   | 1500   | Teacher                  | 3.00                      |                            |                            |                             |                            |      |
|  | 2900  | Athletics & Extra Curricular | 1500   | Assistant Director       | 2.00                      | 1.00                       | 1.00                       | -                           | 1.00                       |      |
|  |       |                              |        | Director                 | 1.00                      | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|  |       |                              |        | 1600                     | Clerk II Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | -                          | 1.00 |
|  |       |                              |        |                          | Clerk III Typist          | 1.00                       | 1.00                       | 1.00                        | -                          | 1.00 |
|  |       |                              |        | Administrative Secretary | 1.00                      |                            |                            |                             |                            |      |
| <b>0233 - Health / Phys Ed &amp; Interscholastic Total</b> |       |                              |        |                          | <b>9.00</b>               | <b>4.00</b>                | <b>4.00</b>                | <b>1.00</b>                 | <b>4.00</b>                |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                | Act # | Activity                     | Acct #   | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|------------------------------|--|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0233 - Health / Phys Ed & Interscholastic | 2900  | Athletics & Extra Curricular | 1500   | Cert Staff except Reg Teachers         | 241,616            | 229,233                   | 229,233                   | 229,233               | 150,663                    | 244,300                   |
|   |       |                              | 1555   | Instruc. Sal.-Extra Pay                | 59,359             | 196,493                   | 196,493                   | 196,493               | -                          | 171,691                   |
|   |       |                              | 1556   | Instruc. Sal.-Athletics                | 695,141            | 632,315                   | 632,315                   | 632,315               | -                          | 673,897                   |
|   |       |                              | 1600   | Non-Instructional Salaries             | 214,690            | 146,154                   | 146,154                   | 146,154               | -                          | 147,797                   |
|   |       |                              | 1750   | Non-Instr. Overtime                    | 224,314            | 126,681                   | 252,681                   | 251,737               | -                          | 234,000                   |
|   |       |                              | 2300   | Contractual Expense-Purchased Services | 157,886            | 252,270                   | 217,876                   | 217,876               | 45,000                     | 155,000                   |
|   |       |                              | 2315   | Travel                                 | 3,228              | 7,500                     | 7,500                     | 1,500                 | 3,750                      | 7,500                     |
|   |       |                              | 2520   | Materials & Supplies                   | 144,550            | 312,963                   | 355,856                   | 355,856               | 20,000                     | 313,000                   |
|   |       |                              | 2590   | BOCES                                  | 281,303            | 192,840                   | 301,537                   | 301,537               | -                          | 290,000                   |
|   |       |                              | <b>0233 - Health / Phys Ed &amp; Interscholastic Total</b> |  |                    |                           |                           | <b>2,022,087</b>      | <b>2,096,449</b>           | <b>2,339,645</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                 | Act #                     | Activity                           | Acct # | Title                                       | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |             |              |              |
|----------------------------|---------------------------|------------------------------------|--------|---|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------------|--------------|--------------|
| 0241 - Teaching & Learning | 2010                      | Supervision/Curriculum Development | 1500   | Assistant Director                          | 1.25                        | -                          |                            |                             |                            |             |              |              |
|                            |                           |                                    |        | Assistant Principal                         | 0.50                        | -                          |                            |                             |                            |             |              |              |
|                            |                           |                                    |        | Director                                    | 0.60                        | -                          |                            |                             |                            |             |              |              |
|                            |                           |                                    |        | Executive Director                          |                             |                            |                            | 1.00                        | 1.00                       |             |              |              |
|                            |                           |                                    |        | Executive Director of ELL/Bilingual/LOTE    |                             |                            | 1.00                       | 1.00                        | 1.00                       |             |              |              |
|                            |                           |                                    |        | Executive Director of School Improvement    |                             | 0.60                       | 0.60                       | 0.60                        | 0.60                       |             |              |              |
|                            |                           |                                    |        | Director of Instructional Tech & Science    |                             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |             |              |              |
|                            |                           |                                    |        | Director of ELL/Literacy                    |                             |                            |                            | 0.25                        | 0.25                       |             |              |              |
|                            |                           |                                    |        | 1600  | Clerk I Spanish Speaking    |                            |                            | 2.00                        | 2.00                       | 2.00        |              |              |
|                            |                           |                                    |        |   | Clerk I Steno               | 1.00                       | 1.00                       |                             |                            |             |              |              |
|                            | Clerk II Spanish Speaking | 1.00                               | 1.00   |   | 1.00                        | 1.00                       | 1.00                       |                             |                            |             |              |              |
|                            | 2020                      | Supervision - Regular Schools      | 1500   | Clerk II Typist                             | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |             |              |              |
|                            |                           |                                    |        | Assistant Director                          | 1.00                        |                            |                            |                             |                            |             |              |              |
|                            | 2110                      | Teaching - Regular Schools         | 1500   | Executive Director                          | 0.50                        | -                          |                            | -                           | -                          |             |              |              |
|                            |                           |                                    |        | Teacher                                     | 1.00                        | -                          | 1.00                       | 1.00                        | 1.00                       |             |              |              |
|                            |                           |                                    |        | Director of Grants                          |                             | 0.50                       |                            |                             |                            |             |              |              |
|                            |                           |                                    |        | Program Planning Mgr/Grants                 |                             |                            | 0.50                       | 0.75                        | 0.75                       |             |              |              |
|                            |                           |                                    |        | 1600  | Clerk I Spanish Speaking    |                            |                            | 1.00                        | 1.00                       | 1.00        |              |              |
|                            |                           |                                    |        |   | Clerk I Typist              |                            |                            |                             |                            | 1.00        |              |              |
|                            |                           |                                    |        |   | Clerk II Typist             | 1.00                       | 1.00                       | 1.00                        | 1.00                       | -           |              |              |
|                            |                           |                                    |        | 2180  | Language Other Than English | 1500                       | Teaching Assistant         | 1.00                        | 1.00                       |             |              |              |
|                            |                           |                                    |        | 2610  | Schl Library & AV           | 1500                       | Administrative Intern      | 0.50                        | 0.50                       | 0.50        | 0.50         | 0.50         |
|                            |                           |                                    |        | <b>0241 - Teaching &amp; Learning Total</b> |                             |                            |                            |                             | <b>10.35</b>               | <b>7.10</b> | <b>10.10</b> | <b>11.60</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                 | Act # | Activity                           | Acct #                                      | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget      | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |                  |                  |
|----------------------------|-------|------------------------------------|---|--|--------------------|--------------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|------------------|------------------|
| 0241 - Teaching & Learning | 2010  | Supervision/Curriculum Development | 1500  | Cert Staff except Reg Teachers         | 243,059            | 131,703                        | 306,956                   | 306,956               | 480,739                    | 479,340                   |                  |                  |                  |
|                            |       |                                    | 1555  | Instruc. Sal.-Extra Pay                | 532                | -                              | -                         | -                     | -                          | -                         |                  |                  |                  |
|                            |       |                                    | 1600  | Non-Instructional Salaries             | 203,903            | 179,406                        | 179,406                   | 171,652               | 211,110                    | 211,110                   |                  |                  |                  |
|                            | 2070  | Inservice Training-Instruction     | 1555  | Instruc. Sal.-Extra Pay                | 34,324             | 20,000                         | 20,000                    | 20,000                | 20,000                     | 20,000                    |                  |                  |                  |
|                            |       |                                    | 1750  | Non-Instr. Overtime                    | -                  | 1,500                          | 1,500                     | 1,500                 | 1,500                      | 1,500                     |                  |                  |                  |
|                            |       |                                    | 2300  | Contractual Expense-Purchased Services | -                  | -                              | -                         | -                     | 60,000                     | 60,000                    |                  |                  |                  |
|                            |       |                                    | 2520  | Materials & Supplies                   | -                  | 600                            | 2,745                     | 2,145                 | 1,000                      | 1,000                     |                  |                  |                  |
|                            |       |                                    | 2110  | Teaching - Regular Schools             | 1500               | Cert Staff except Reg Teachers | 102,205                   | 64,525                | 151,039                    | 151,039                   | 213,253          | 212,632          |                  |
|                            | 2141  | Gifted and Talented                | 1600  | Non-Instructional Salaries             | 48,710             | 63,839                         | 105,989                   | 105,988               | 116,863                    | 105,121                   |                  |                  |                  |
|                            |       |                                    | 1555  | Instruc. Sal.-Extra Pay                | 1,445              | 12,000                         | 12,000                    | 12,000                | 12,000                     | 12,000                    |                  |                  |                  |
|                            | 2180  | Language Other Than English        | 1750  | Non-Instr. Overtime                    | -                  | 1,000                          | 2,088                     | 2,088                 | 2,088                      | 1,000                     | 1,000            |                  |                  |
|                            |       |                                    | 2300  | Contractual Expense-Purchased Services | 175,817            | 131,250                        | 131,250                   | 131,250               | 222,100                    | 222,100                   |                  |                  |                  |
|                            |       |                                    | 2315  | Travel                                 | 2,226              | 2,000                          | 2,050                     | 2,050                 | 2,500                      | 3,012                     |                  |                  |                  |
|                            |       |                                    | 2520  | Materials & Supplies                   | (53,779)           | 7,200                          | 7,200                     | 7,200                 | 5,000                      | 5,000                     |                  |                  |                  |
|                            |       |                                    | 1500  | Cert Staff except Reg Teachers         | 27,941             | 35,500                         | 500                       | -                     | -                          | -                         |                  |                  |                  |
|                            |       |                                    | 1555  | Instruc. Sal.-Extra Pay                | 31,766             | 20,000                         | 27,000                    | 27,000                | 30,000                     | 30,000                    |                  |                  |                  |
|                            |       |                                    | 1760  | Non-Instr. Extra Pay                   | 114                | 2,500                          | 2,500                     | 2,500                 | 2,500                      | 2,500                     |                  |                  |                  |
|                            |       |                                    | 2300  | Contractual Expense-Purchased Services | 1,625              | 3,000                          | 3,000                     | 2,953                 | 3,000                      | 3,000                     |                  |                  |                  |
|                            | 2183  | Curric Align - Classroom Materials | 2315  | Travel                                 | 2,367              | 6,000                          | 6,450                     | 6,450                 | 3,000                      | 3,614                     |                  |                  |                  |
|                            |       |                                    | 2520  | Materials & Supplies                   | 23,274             | 15,000                         | 15,000                    | 15,000                | 7,500                      | 7,500                     |                  |                  |                  |
|                            |       |                                    | 2590  | BOCES                                  | 544                | 3,000                          | 3,000                     | 229                   | 3,000                      | 3,000                     |                  |                  |                  |
|                            |       |                                    | 1555  | Instruc. Sal.-Extra Pay                | 82,967             | 75,000                         | 66,000                    | 66,000                | 228,500                    | 228,500                   |                  |                  |                  |
|                            |       |                                    | 1750  | Non-Instr. Overtime                    | 11,316             | 10,500                         | 12,949                    | 12,948                | 31,000                     | 31,000                    |                  |                  |                  |
|                            |       |                                    | 2300  | Contractual Expense-Purchased Services | 136,391            | 187,500                        | 187,500                   | 187,500               | 100,000                    | 100,000                   |                  |                  |                  |
|                            |       |                                    | 2315  | Travel                                 | 48,048             | 40,000                         | 54,003                    | 34,003                | 20,000                     | 24,092                    |                  |                  |                  |
|                            | 2610  | School Library & AV                | 2520  | Materials & Supplies                   | 107,008            | 48,000                         | 58,475                    | 58,475                | 28,500                     | 28,500                    |                  |                  |                  |
|                            |       |                                    | 1500  | Cert Staff except Reg Teachers         | 63,842             | 64,324                         | 64,324                    | 64,324                | 64,860                     | 64,671                    |                  |                  |                  |
|                            |       |                                    | 1555  | Instruc. Sal.-Extra Pay                | -                  | 1,650                          | 1,650                     | 1,650                 | 1,650                      | 1,650                     |                  |                  |                  |
|                            |       |                                    | 1600  | Non-Instructional Salaries             | 14,349             | -                              | -                         | -                     | -                          | -                         |                  |                  |                  |
|                            |       |                                    | 1750  | Non-Instr. Overtime                    | 2,819              | 900                            | 900                       | 822                   | 900                        | 900                       |                  |                  |                  |
|                            |       |                                    | 2300  | Contractual Expense-Purchased Services | -                  | 1,125                          | 1,125                     | 737                   | 1,125                      | 1,125                     |                  |                  |                  |
|                            |       |                                    | 2520  | Materials & Supplies                   | (437)              | 12,000                         | 12,000                    | 8,065                 | 6,000                      | 6,000                     |                  |                  |                  |
|                            |       |                                    | 2530  | Library Books                          | -                  | -                              | 248                       | 248                   | -                          | -                         |                  |                  |                  |
|                            |       |                                    | <b>0241 - Teaching &amp; Learning Total</b> |  |                    |                                |                           | <b>1,312,378</b>      | <b>1,141,022</b>           | <b>1,438,847</b>          | <b>1,402,771</b> | <b>1,878,599</b> | <b>1,869,867</b> |

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                         | Act # | Activity       | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|------------------------------------|-------|----------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0242 - Arts Education              | 2117  | Arts Education | 1555   | Instruc. Sal.-Extra Pay                | 11,939             | 5,000                     | 5,000                     | 5,000                 | 15,425                     | 15,425                    |
|                                    |       |                | 1760   | Non-Instr. Extra Pay                   | 3,470              | 1,500                     | 1,500                     | 1,500                 | 2,352                      | 2,352                     |
|                                    |       |                | 2300   | Contractual Expense-Purchased Services | 32,651             | 37,125                    | 38,810                    | 38,810                | 53,700                     | 53,700                    |
|                                    |       |                | 2315   | Travel                                 | -                  | 500                       | 500                       | 500                   | 5,250                      | 6,324                     |
|                                    |       |                | 2520   | Materials & Supplies                   | 17,912             | 28,500                    | 32,198                    | 32,198                | 16,500                     | 16,500                    |
| <b>0242 - Arts Education Total</b> |       |                |        |  | <b>65,972</b>      | <b>72,625</b>             | <b>78,008</b>             | <b>78,008</b>         | <b>93,227</b>              | <b>94,301</b>             |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                      | Act #    | Activity                    | Acct # | Title                               | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|----------|-----------------------------|--------|-------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0260 - Student Information Systems              | 1681     | Student Information Systems | 1600   | Director of Research and Evaluation | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |          |                             |        | Database Administrator              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |          |                             |        | Programmer                          | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |          |                             |        | Clerk II                            | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   | Clerk IV | 1.00                        | 1.00   | 1.00                                | -                | 1.00                       |                            |                             |                            |
|   | 2110     | Teaching - Regular Schools  | 1300   | Teacher                             |                  |                            |                            | 1.00                        | 1.00                       |
| <b>0260 - Student Information Systems Total</b> |          |                             |        |                                     | <b>5.00</b>      | <b>5.00</b>                | <b>5.00</b>                | <b>5.00</b>                 | <b>6.00</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                         | Act #   | Activity                    | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|------------------------------------|---|-----------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0260 - Student Information Systems | 1681  | Student Information Systems | 1555   | Instruc. Sal.-Extra Pay                | 2,318              | 5,500                     | 5,500                     | 4,000                 | 8,500                      | 8,500                     |
|                                    |   |                             | 1600   | Non-Instructional Salaries             | 539,093            | 479,794                   | 543,634                   | 543,633               | 384,718                    | 495,697                   |
|                                    |   |                             | 1750   | Non-Instr. Overtime                    | 2,116              | 3,000                     | 3,000                     | 1,500                 | 3,500                      | 3,500                     |
|                                    |   |                             | 2300   | Contractual Expense-Purchased Services | 53,499             | 362,346                   | 362,346                   | 302,346               | 282,924                    | 282,924                   |
|                                    |   |                             | 2315   | Travel                                 | 4,200              | 10,100                    | 10,100                    | 6,600                 | 10,463                     | 12,603                    |
|                                    |   |                             | 2520   | Materials & Supplies                   | 5,932              | 6,250                     | 6,250                     | 6,250                 | 9,875                      | 9,875                     |
|                                    |   |                             | 2110   | Teaching - Regular Schools             | 1300               | Instruc. Salary 7 - 12    |                           |                       |                            | 126,201                   |
|                                    | <b>0260 - Student Information Systems Total</b> |                             |        |  |                    | <b>607,159</b>            | <b>866,990</b>            | <b>930,830</b>        | <b>864,329</b>             | <b>826,181</b>            |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                    | Act #                                      | Activity                           | Acct # | Title                    | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |      |
|-------------------------------|--|------------------------------------|--------|--------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|------|
| 0270 - Pupil Support Services | 2010                                       | Supervision/Curriculum Development | 1500   | Assistant Director       | 1.00             | 1.00                       |                            |                             |                            |              |      |
|                               |  |                                    |        | Executive Director       | 0.50             | 0.50                       |                            |                             |                            |              |      |
|                               |  |                                    |        |                          |                  |                            |                            |                             | 1.00                       | 1.00         | 1.00 |
|                               |  |                                    | 1600   | Clerk I                  | 1.00             | 1.00                       | 1.00                       | 2.00                        | 2.00                       |              |      |
|                               |  |                                    |        | Clerk I Spanish Speaking | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Clerk I Typist           | 1.00             | 1.00                       | 1.00                       | -                           | 1.00                       |              |      |
|                               |  |                                    |        | Clerk II                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Clerk II Typist          | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |              |      |
|                               |  |                                    |        | Clerk III                |                  |                            |                            | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Clerk III Typist         | 0.70             | 0.70                       | 0.70                       | 0.70                        | 0.70                       |              |      |
|                               | Clerk III Data Entry                       | 2.00                               |        | 2.00                     | 2.00             | -                          | 2.00                       |                             |                            |              |      |
|                               | 2830                                       | Health Services                    | 1600   | Chief School Physician   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Clerk I                  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Clerk I Spanish Speaking | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |
|                               |  |                                    |        | Medical Inspector        | 1.00             | 1.00                       | 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                       |              |      |
|                               | 2870                                       | Psychological Services             | 1500   | Psychologist             | 1.60             | 1.60                       | 1.20                       | 1.20                        | 1.20                       |              |      |
|                               | <b>0270 - Pupil Support Services Total</b> |                                    |        |                          |                  | <b>19.80</b>               | <b>19.80</b>               | <b>18.90</b>                | <b>16.90</b>               | <b>20.90</b> |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                    | Act #                                      | Activity                               | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-------------------------------|--|--|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0270 - Pupil Support Services | 2010                                       | Supervision/Curriculum Development     | 1500   | Cert Staff except Reg Teachers         | 174,381            | 189,651                   | 158,716                   | 158,479               | 124,533                    | 124,171                   |                  |
|                               |  |  | 1600   | Non-Instructional Salaries             | 556,927            | 588,985                   | 588,985                   | 588,985               | 410,022                    | 704,370                   |                  |
|                               |  |  | 1750   | Non-Instr. Overtime                    | 3,580              | 3,600                     | 3,600                     | 3,600                 | 6,000                      | 6,000                     |                  |
|                               |  |  | 2520   | Materials & Supplies                   | (17)               | -                         | -                         | -                     | -                          | -                         |                  |
|                               |  |  | 2141   | Gifted and Talented                    | 1555               | Instruc. Sal.-Extra Pay   | 101,813                   | 90,000                | 120,935                    | 120,935                   | 137,500          |
|                               | 1750                                       | Non-Instr. Overtime                    | 17,343 |  | 10,000             | 20,413                    | 20,413                    | 22,499                | 22,499                     |                           |                  |
|                               | 2300                                       | Contractual Expense-Purchased Services | 2,459  |  | 5,000              | 5,000                     | 5,000                     | 5,000                 | 5,000                      |                           |                  |
|                               | 2520                                       | Materials & Supplies                   | 14,263 |  | 12,000             | 12,410                    | 12,410                    | 7,500                 | 7,500                      |                           |                  |
|                               | 2251                                       | Home & Hospital                        | 1555   | Instruc. Sal.-Extra Pay                | 733,655            | 730,000                   | 730,000                   | 730,000               | 717,300                    | 717,300                   |                  |
|                               |  |  | 2300   | Contractual Expense-Purchased Services | 159,430            | 370,000                   | 429,281                   | 483,461               | 424,180                    | 424,180                   |                  |
|                               |  |  | 2590   | BOCES                                  | 161,189            | 100,000                   | 100,000                   | 100,000               | 100,000                    | 100,000                   |                  |
|                               | 2830                                       | Health Services                        | 1555   | Instruc. Sal.-Extra Pay                | 1,260              | -                         | -                         | -                     | 20,000                     | 20,000                    |                  |
|                               |  |  | 1600   | Non-Instructional Salaries             | 705,051            | 700,056                   | 629,056                   | 626,937               | 712,957                    | 712,957                   |                  |
|                               |  |  | 1760   | Non-Instr. Extra Pay                   | 53,103             | 55,000                    | 55,000                    | 55,000                | 56,100                     | 56,100                    |                  |
|                               |  |  | 2300   | Contractual Expense-Purchased Services | 2,648              | 2,500                     | 2,500                     | 2,660                 | 2,730                      | 2,730                     |                  |
|                               |  |  | 2312   | Health Services                        | 1,619,851          | 1,608,235                 | 1,608,235                 | 1,650,400             | 1,681,300                  | 1,750,235                 |                  |
|                               | 2870                                       | Psychological Services                 | 2520   | Materials & Supplies                   | 48,485             | 20,000                    | 20,014                    | 30,664                | 16,000                     | 16,000                    |                  |
|                               |  |  | 1500   | Cert Staff except Reg Teachers         | 202,590            | 186,346                   | 157,092                   | 146,749               | 143,693                    | 143,274                   |                  |
|                               |  |  | 1555   | Instruc. Sal.-Extra Pay                | 219,360            | 150,000                   | 196,000                   | 196,000               | 213,000                    | 213,000                   |                  |
|                               |  |  | 2300   | Contractual Expense-Purchased Services | 2,000              | 4,000                     | 84,000                    | 84,000                | 23,000                     | 142,300                   |                  |
|                               |  |  | 2520   | Materials & Supplies                   | 20,564             | 23,000                    | 23,000                    | 23,000                | 25,960                     | 25,960                    |                  |
|                               | <b>0270 - Pupil Support Services Total</b> |  |        |  |                    | <b>4,799,933</b>          | <b>4,848,373</b>          | <b>4,944,237</b>      | <b>5,038,692</b>           | <b>4,849,274</b>          | <b>5,331,076</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department               | Act #                                 | Activity                           | Acct #          | Title   | 13.14<br>Actuals                       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |
|--------------------------|---------------------------------------|------------------------------------|-----------------|---|--|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|
| 0271 - Special Education | 2010                                  | Supervision/Curriculum Development | 1600            |   |  |                            |                            | -                           | -                          |              |
|                          | 2250                                  | Special Education                  | 1500            | Director                                      |  |                            | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | Executive Director                            | 0.50                                   | 0.50                       |                            |                             |                            |              |
|                          |                                       |                                    |                 | Teacher                                       | 8.30                                   | 10.30                      | 9.20                       | 10.20                       | 17.20                      |              |
|                          |                                       |                                    |                 | Principal on Special Assignment               | 2.00                                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | Assistant Superintendent of Special Education |  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | 1600 Clerk I                                  | 4.00                                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |              |
|                          |                                       |                                    |                 | Clerk I Spanish Speaking                      | 1.85                                   | 2.35                       | 1.85                       | 1.85                        | 1.85                       |              |
|                          |                                       |                                    |                 | Clerk I Typist                                | 1.00                                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | Clerk II                                      | 1.00                                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | Clerk III Typist                              | 1.00                                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                          |                                       |                                    |                 | Clerk IV                                      | 1.20                                   | 1.20                       | 1.20                       | 0.20                        | 1.20                       |              |
|                          |                                       | 2830                               | Health Services | 1600  | Licensed Practical Nurse               |                            |                            | 1.00                        | 1.00                       | 1.00         |
|                          |                                       |                                    |                 |   | Registered Professional Nurse 10 Month | 12.00                      | 11.45                      | 10.21                       | 10.21                      | 10.21        |
|                          | <b>0271 - Special Education Total</b> |                                    |                 |   |  | <b>32.85</b>               | <b>34.80</b>               | <b>33.46</b>                | <b>33.46</b>               | <b>41.46</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department               | Act #                                 | Activity                           | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|--------------------------|---------------------------------------|------------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0271 - Special Education | 2010                                  | Supervision/Curriculum Development | 1750   | Non-Instr. Overtime                    | 1,688              | -                         | -                         | -                     | -                          | -                         |                  |
|                          |                                       |                                    | 2300   | Contractual Expense-Purchased Services | 480                | -                         | (23)                      | (23)                  | -                          | -                         |                  |
|                          | 2118                                  | Summer School                      | 1555   | Instruc. Sal.-Extra Pay                | 146,687            | 66,000                    | 66,000                    | 66,000                | 170,000                    | 170,000                   |                  |
|                          |                                       |                                    | 1760   | Non-Instr. Extra Pay                   | 20,846             | 20,000                    | 20,000                    | 20,000                | 20,000                     | 20,000                    |                  |
|                          | 2250                                  | Special Education                  | 1500   | Cert Staff except Reg Teachers         | 1,481,918          | 1,689,627                 | 1,689,296                 | 1,558,615             | 1,681,383                  | 2,393,771                 |                  |
|                          |                                       |                                    | 1600   | Non-Instructional Salaries             | 685,661            | 693,772                   | 693,772                   | 665,606               | 575,568                    | 671,053                   |                  |
|                          |                                       |                                    | 2300   | Contractual Expense-Purchased Services | 2,706,943          | 2,476,362                 | 3,037,997                 | 3,564,077             | 3,836,635                  | 4,181,719                 |                  |
|                          |                                       |                                    | 2520   | Materials & Supplies                   | 11,807             | 13,000                    | 13,000                    | 13,000                | 9,855                      | 9,855                     |                  |
|                          | 2252                                  | Comm on Special Education          | 1555   | Instruc. Sal.-Extra Pay                | 54,394             | 50,000                    | 50,000                    | 47,000                | 50,000                     | 50,000                    |                  |
|                          |                                       |                                    | 1760   | Non-Instr. Extra Pay                   | 28,507             | 20,000                    | 20,331                    | 20,330                | 25,000                     | 25,000                    |                  |
|                          |                                       |                                    | 2300   | Contractual Expense-Purchased Services | 15,267             | 36,450                    | 37,083                    | 50,333                | 49,700                     | 49,700                    |                  |
|                          |                                       |                                    | 2520   | Materials & Supplies                   | 2,140              | 4,472                     | 4,472                     | 4,472                 | 2,500                      | 2,500                     |                  |
|                          | 2830                                  | Health Services                    | 1600   | Non-Instructional Salaries             | 798,201            | 799,108                   | 799,108                   | 799,108               | 792,883                    | 792,883                   |                  |
|                          | 9060                                  | Health Insurance                   | 2800   |  | 1                  | -                         | -                         | -                     | -                          | -                         |                  |
|                          | <b>0271 - Special Education Total</b> |                                    |        |  |                    | <b>5,954,542</b>          | <b>5,868,791</b>          | <b>6,431,035</b>      | <b>6,808,517</b>           | <b>7,213,525</b>          | <b>8,366,481</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                   | Act # | Activity                           | Acct # | Title                    | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|------------------------------------|--------|--------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0273 - Secondary Administration              | 2010  | Supervision/Curriculum Development | 1500   | Assistant Superintendent |                  |                            |                            | 1.00                        | 1.00                       |
|  |       |                                    | 1600   | Clerk I Typist           |                  |                            |                            | 1.00                        | 1.00                       |
| <b>0273 - Secondary Administration Total</b> |       |                                    |        |                          |                  |                            |                            | <b>2.00</b>                 | <b>2.00</b>                |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                      | Act #  | Activity                           | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|---------------------------------|--|------------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0273 - Secondary Administration | 2010   | Supervision/Curriculum Development | 1500   | Cert Staff except Reg Teachers         | -                  | -                         | -                         | -                     | 156,005                    | 155,552                   |                  |
|                                 |  |                                    | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | 56,335                     | 56,335                    |                  |
|                                 |  |                                    | 1750   | Non-Instr. Overtime                    | -                  | -                         | -                         | -                     | 5,000                      | 5,000                     |                  |
|                                 |  |                                    | 2300   | Contractual Expense-Purchased Services | -                  | -                         | -                         | -                     | 1,000                      | 1,000                     |                  |
|                                 |  |                                    | 2315   | Travel                                 | -                  | -                         | -                         | -                     | 1,250                      | 1,506                     |                  |
|                                 |  |                                    | 2520   | Materials & Supplies                   | -                  | -                         | -                         | -                     | 600                        | 600                       |                  |
|                                 |  |                                    | 2590   | BOCES                                  | -                  | -                         | -                         | -                     | 1,000                      | 1,000                     |                  |
|                                 | 2070   | Inservice Training-Instruction     | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | 15,000                     | 15,000                    |                  |
|                                 |  |                                    | 1750   | Non-Instr. Overtime                    | -                  | -                         | -                         | -                     | 500                        | 500                       |                  |
|                                 |  |                                    | 2300   | Contractual Expense-Purchased Services | -                  | -                         | -                         | -                     | 30,000                     | 30,000                    |                  |
|                                 |  |                                    | 2520   | Materials & Supplies                   | -                  | -                         | -                         | -                     | 300                        | 300                       |                  |
|                                 | 2110   | Teaching - Regular Schools         | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | 1,200                      | 1,200                     |                  |
|                                 |  |                                    | 1556   | Instruc. Sal.-Athletics                | -                  | -                         | -                         | -                     | 194,383                    | 194,383                   |                  |
|                                 |  |                                    | 1750   | Non-Instr. Overtime                    | -                  | -                         | -                         | -                     | 1,000                      | 1,000                     |                  |
|                                 |  |                                    | 1760   | Non-Instr. Extra Pay                   | -                  | -                         | -                         | -                     | 28,000                     | 28,000                    |                  |
|                                 |  |                                    | 2300   | Contractual Expense-Purchased Services | -                  | -                         | -                         | -                     | 70,000                     | 70,000                    |                  |
|                                 |  |                                    | 2520   | Materials & Supplies                   | -                  | -                         | -                         | -                     | 2,500                      | 2,500                     |                  |
|                                 | 2251   | Home & Hospital                    | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | 45,000                     | 45,000                    |                  |
|                                 |  |                                    | 2520   | Materials & Supplies                   | -                  | -                         | -                         | -                     | 300                        | 300                       |                  |
|                                 | 2331   | Evening High School                | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | 405,000                    | 405,000                   |                  |
|                                 |  |                                    | 1760   | Non-Instr. Extra Pay                   | -                  | -                         | -                         | -                     | 75,000                     | 75,000                    |                  |
|                                 | <b>0273 - Secondary Administration Total</b> |                                    |        |  |                    | -                         | -                         | -                     | -                          | <b>1,089,373</b>          | <b>1,089,176</b> |

\* Previously included with 274 Elementary Administration.

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                    | Act # | Activity                           | Acct # | Title  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-------|------------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0274 - Elementary Administration              | 2010  | Supervision/Curriculum Development | 1500   | Executive Director of Instructional Service      | 1.00             | -                          |                            |                             |                            |
|   |       |                                    |        | Assistant Superintendent of Elementary Education |                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                                    | 1600   | Clerk I Typist                                   | 1.00             | 1.00                       | 1.00                       | -                           | -                          |
|   |       |                                    |        | Clerk II Spanish Speaking                        | 1.00             | 1.00                       | 1.00                       | -                           | -                          |
|   |       |                                    |        | Clerk IV Steno                                   |                  |                            |                            | -                           | 1.00                       |
|   |       | Clerk III Data Entry               | 1.00   | 1.00   | 1.00             | -                          | -                          |                             |                            |
|   | 2510  | NYS Teaching Pre-K                 | 1000   | Teacher  | 24.00            | 25.00                      | 22.00                      | 22.00                       | 22.00                      |
| <b>0274 - Elementary Administration Total</b> |       |                                    |        |  | <b>28.00</b>     | <b>29.00</b>               | <b>26.00</b>               | <b>23.00</b>                | <b>24.00</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                       | Act #   | Activity                               | Acct # | Account Description                    | FY13.14<br>Actuals   | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |        |
|----------------------------------|---|--|--------|--|----------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|--------|
| 0274 - Elementary Administration | 2010  | Supervision/Curriculum Development     | 1500   | Cert Staff except Reg Teachers         | 275,416              | 167,605                   | 167,605                   | 167,605               | 168,360                    | 167,871                   |                  |        |
|                                  |   |  | 1600   | Non-Instructional Salaries             | 235,808              | 207,129                   | 207,129                   | 207,129               | -                          | 106,289                   |                  |        |
|                                  |   |  | 1750   | Non-Instr. Overtime                    | 7,511                | 3,500                     | 3,500                     | 3,284                 | 5,000                      | 5,000                     |                  |        |
|                                  |   |  | 2300   | Contractual Expense-Purchased Services | 342                  | 1,000                     | 1,239                     | 1,239                 | 1,000                      | 1,000                     |                  |        |
|                                  |   |  | 2315   | Travel                                 | 1,216                | 2,500                     | 2,500                     | 500                   | 1,250                      | 1,506                     |                  |        |
|                                  |   |  | 2520   | Materials & Supplies                   | 2,508                | 1,200                     | 1,238                     | 1,238                 | 600                        | 600                       |                  |        |
|                                  |   |  | 2590   | BOCES                                  | -                    | 1,000                     | 1,000                     | -                     | 1,000                      | 1,000                     |                  |        |
|                                  |   |  | 2021   | School Based Security                  | 1760                 | Non-Instr. Extra Pay      | 297                       | -                     | -                          | -                         | -                | -      |
|                                  |   |  | 2070   | Inservice Training-Instruction         | 1555                 | Instruc. Sal.-Extra Pay   | 6,174                     | 15,000                | 15,000                     | 15,000                    | 15,000           | 15,000 |
|                                  |   |  |        |  | 1750                 | Non-Instr. Overtime       | -                         | 500                   | 500                        | -                         | 500              | 500    |
|                                  | 2300  | Contractual Expense-Purchased Services |        |  | -                    | -                         | -                         | -                     | 30,000                     | 30,000                    |                  |        |
|                                  | 2520  | Materials & Supplies                   |        |  | 957                  | 600                       | 600                       | 530                   | 300                        | 300                       |                  |        |
|                                  | 2110  | Teaching - Regular Schools             | 1555   | Instruc. Sal.-Extra Pay                | -                    | 1,200                     | 1,200                     | 1,200                 | -                          | -                         |                  |        |
|                                  |   |  | 1556   | Instruc. Sal.-Athletics                | 188,660              | 160,872                   | 190,872                   | 190,872               | 114,149                    | 114,149                   |                  |        |
|                                  |   |  | 1750   | Non-Instr. Overtime                    | -                    | 1,000                     | 1,000                     | 1,000                 | -                          | -                         |                  |        |
|                                  |   |  | 1760   | Non-Instr. Extra Pay                   | 82,444               | 60,000                    | 63,000                    | 63,001                | 40,000                     | 40,000                    |                  |        |
|                                  |   |  | 2300   | Contractual Expense-Purchased Services | 72,911               | 70,000                    | 70,000                    | 70,000                | -                          | -                         |                  |        |
|                                  |   |  | 2520   | Materials & Supplies                   | 4,199                | 3,000                     | 13,688                    | 13,688                | -                          | -                         |                  |        |
|                                  |   |  | 2251   | Home & Hospital                        | 1555                 | Instruc. Sal.-Extra Pay   | 29,564                    | 45,000                | 45,000                     | 45,000                    | -                | -      |
|                                  | 2331  | Evening High School                    | 2520   | Materials & Supplies                   | -                    | 600                       | 600                       | 600                   | -                          | -                         |                  |        |
|                                  |   |  | 1555   | Instruc. Sal.-Extra Pay                | 402,697              | 369,378                   | 369,378                   | 369,378               | -                          | -                         |                  |        |
|                                  | 2510  | NYS Teaching Pre-K                     | 1760   | Non-Instr. Extra Pay                   | 73,557               | 45,000                    | 77,728                    | 77,728                | -                          | -                         |                  |        |
|                                  |   |  | 1000   | Instruc. Salary Pre-K                  | 2,929,636            | 2,891,751                 | 2,891,751                 | 2,891,751             | 2,619,450                  | 2,619,450                 |                  |        |
|                                  |   |  | 1555   | Instruc. Sal.-Extra Pay                | -                    | 7,665                     | 7,665                     | 7,665                 | 7,665                      | 7,665                     |                  |        |
|                                  |   |  | 1760   | Non-Instr. Extra Pay                   | 4,209                | 4,725                     | 4,725                     | 4,725                 | 4,725                      | 4,725                     |                  |        |
|                                  |   |  | 2300   | Contractual Expense-Purchased Services | 133,500              | 185,000                   | 169,000                   | 169,000               | 185,000                    | 185,000                   |                  |        |
|                                  |   |  |        | 2520                                   | Materials & Supplies | 29,022                    | 30,000                    | 46,000                | 46,000                     | 30,000                    |                  |        |
|                                  | <b>0274 - Elementary Administration Total</b> |  |        |  |                      | <b>4,480,627</b>          | <b>4,275,225</b>          | <b>4,351,918</b>      | <b>4,348,131</b>           | <b>3,223,999</b>          | <b>3,330,055</b> |        |

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                            | Act # | Activity                  | Acct # | Account Description | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---------------------------------------|-------|---------------------------|--------|---------------------|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0301 - Employee Benefits</b>       | 9010  | Civil Service Retirement  | 2800   | Employee Benefits   | 8,003,209          | 6,784,257                 | 6,784,257                 | 8,536,490             | 9,965,442                  | 10,403,398                |
|                                       | 9020  | Teachers' Retirement      | 2800   | Employee Benefits   | 31,458,448         | 29,510,001                | 29,510,001                | 32,213,368            | 28,977,205                 | 30,135,484                |
|                                       | 9030  | Social Security           | 2800   | Employee Benefits   | 18,921,281         | 19,113,849                | 19,113,849                | 19,048,824            | 19,241,150                 | 20,195,128                |
|                                       | 9045  | Dental, Life & Vision     | 2800   | Employee Benefits   | (4,627)            | 55,278                    | 55,278                    | 55,278                | 55,278                     | 55,278                    |
|                                       | 9050  | Unemployment Insurance    | 2800   | Employee Benefits   | 108,131            | 200,000                   | 200,000                   | 200,000               | 1,249,750                  | 200,000                   |
|                                       | 9060  | Health Insurance          | 2800   | Employee Benefits   | 68,730,117         | 70,186,730                | 70,186,730                | 70,186,730            | 72,847,149                 | 76,837,772                |
|                                       | 9070  | Welfare Fund Contribution | 2800   | Employee Benefits   | 3,731,856          | 3,717,704                 | 3,717,704                 | 3,717,704             | 3,785,274                  | 3,933,756                 |
|                                       | 9080  | Administration - 403b     | 2800   | Employee Benefits   | 3,660              | 3,732                     | 3,732                     | 3,732                 | 3,732                      | 3,732                     |
| <b>0301 - Employee Benefits Total</b> |       |                           |        |                     | <b>130,952,076</b> | <b>129,571,551</b>        | <b>129,571,551</b>        | <b>133,962,126</b>    | <b>136,124,980</b>         | <b>141,764,549</b>        |

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department            | Act # | Activity                           | Acct # | Account Description                | FY13.14<br>Actuals       | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-----------------------|-------|------------------------------------|--------|------------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0302 - Salary Related | 2010  | Supervision/Curriculum Development | 1555   | Instruc. Sal.-Extra Pay            | 345,980                  | 263,000                   | 262,995                   | 263,000               | 263,000                    | 263,000                   |                  |
|                       |       |                                    | 1750   | Non-Instr. Overtime                | -                        | -                         | 104,899                   | 104,894               | -                          | 230,000                   |                  |
|                       | 2020  | Supervision - Regular Schools      | 1660   | Non-Instr. Sal.-Vac. Pay           | 372,372                  | 340,000                   | 340,000                   | 340,000               | 340,000                    | 340,000                   |                  |
|                       |       |                                    | 2110   | Teaching - Regular Schools         | 1,147,119                | 1,147,000                 | 1,147,000                 | 1,147,002             | 1,147,000                  | 1,147,000                 |                  |
|                       |       |                                    |        | 1555                               | Instruc. Sal.-Extra Pay  | -                         | -                         | 87,949                | 87,944                     | 0                         | 200,000          |
|                       |       |                                    |        | 1590                               | Substitute Teachers      | 3,725,146                 | 3,487,500                 | 3,511,029             | 3,548,191                  | 3,800,000                 | 3,800,000        |
|                       |       |                                    |        | 1670                               | Non-Instr. Sal.-Sub. Pay | 112,561                   | 103,900                   | 48,900                | 41,684                     | 45,000                    | 45,000           |
|                       |       |                                    |        | 1760                               | Non-Instr. Extra Pay     | 63,241                    | 40,300                    | 52,111                | 52,116                     | 50,000                    | 50,000           |
|                       |       |                                    |        | <b>0302 - Salary Related Total</b> |                          |                           |                           | <b>5,766,419</b>      | <b>5,381,700</b>           | <b>5,554,883</b>          | <b>5,584,830</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department   | Act # | Activity                   | Acct # | Title              | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|----------------------------|--------|--------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0303 - District Wide Instructional Support Services              | 2110  | Teaching - Regular Schools | 1200   | Teacher            | 3.40             | 3.40                       | 3.90                       | 2.40                        | 2.40                       |
|  |       |                            |        | Teaching Assistant | 1.00             | -                          | 1.00                       | 1.00                        | 1.00                       |
| <b>0303 - District Wide Instructional Support Services Total</b> |       |                            |        |                    | <b>4.40</b>      | <b>3.40</b>                | <b>4.90</b>                | <b>3.40</b>                 | <b>3.40</b>                |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department   | Act # | Activity                           | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|------------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0303 - District Wide Instructional Support Services</b>       |       |                                    |        |  |                    |                           |                           |                       |                            |                           |
|  | 1620  | Operation and Maintenance          | 1600   | Non-Instructional Salaries             | 38,447             | -                         | -                         | -                     | -                          | -                         |
|  |       |                                    | 2314   | Fuel Oil                               | 5,639,516          | 5,824,850                 | 5,290,548                 | 4,288,698             | 4,880,972                  | 4,880,972                 |
|  |       |                                    | 2317   | Electricity                            | 3,577,682          | 3,637,500                 | 3,637,500                 | 3,585,600             | 3,224,108                  | 3,224,108                 |
|  |       |                                    | 2318   | Gas                                    | 557,642            | 628,000                   | 628,000                   | 580,000               | 648,000                    | 648,000                   |
|  |       |                                    | 2319   | Telephone                              | 274,165            | 330,000                   | 330,000                   | 330,000               | 385,000                    | 385,000                   |
|  | 1910  | Unallocated Insurance              | 2310   | Contractual-Insurance                  | 122,089            | 808,694                   | 808,694                   | 808,694               | 830,000                    | 831,510                   |
|  | 2010  | Supervision/Curriculum Development | 2300   | Contractual Expense-Purchased Services | 29,336             | 35,000                    | 35,000                    | 35,000                | 35,000                     | 35,000                    |
|  | 2020  | Supervision - Regular Schools      | 1600   | Non-Instructional Salaries             | 39,068             | -                         | -                         | -                     | -                          | -                         |
|  | 2110  | Teaching - Regular Schools         | 1200   | Instruc. Salary K - 6                  | 283,893            | 380,380                   | 382,988                   | 382,988               | 341,317                    | 340,324                   |
|  |       |                                    | 2550   | Tuition - Foster                       | 2,398,749          | 2,750,000                 | 2,750,000                 | 2,750,000             | 2,750,000                  | 2,300,000                 |
|  |       |                                    | 2570   | Payments To Charter Schools            | 7,454,937          | 8,812,224                 | 8,733,676                 | 8,601,452             | 8,812,224                  | 8,812,224                 |
|  |       |                                    | 2580   | Textbooks                              | 10,919             | -                         | 2,759                     | 2,759                 | -                          | -                         |
|  | 2122  | Labor Settlement YFT               | 1510   | Labor Settlement YFT                   | 2,537,409          | 2,534,438                 | 2,534,438                 | 2,534,438             | -                          | -                         |
|  | 2184  | District Wide Copiers              | 2300   | Contractual Expense-Purchased Services | 1,002,140          | 890,800                   | 988,514                   | 988,714               | 819,000                    | 819,000                   |
|  |       |                                    | 2520   | Materials & Supplies                   | 265,585            | 320,000                   | 321,882                   | 321,882               | 160,000                    | 160,000                   |
|  | 2250  | Special Education                  | 2551   | Tuition-Special Ed, Public-NYS         | 2,348,698          | 2,305,064                 | 2,222,964                 | 3,067,900             | 3,624,029                  | 3,705,000                 |
|  |       |                                    | 2552   | Special Ed Related Svc, Public         | -                  | -                         | 83,000                    | 83,000                | -                          | 93,000                    |
|  |       |                                    | 2560   | Tuition-Special Ed, Other              | 11,920,233         | 11,817,468                | 12,477,959                | 13,370,491            | 13,741,655                 | 15,237,674                |
|  |       |                                    | 2561   | Local Share Residential Cost           | 893,972            | 1,055,084                 | 1,055,084                 | 1,055,084             | 1,055,084                  | 1,140,000                 |
|  |       |                                    | 2590   | BOCES                                  | 8,377,147          | 8,110,650                 | 8,110,650                 | 8,400,000             | 9,168,788                  | 8,758,000                 |
| <b>0303 - District Wide Instructional Support Services Total</b> |       |                                    |        |  | <b>47,771,627</b>  | <b>50,240,152</b>         | <b>50,393,655</b>         | <b>51,186,699</b>     | <b>50,475,177</b>          | <b>51,369,812</b>         |

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**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                              | Act # | Activity                           | Acct # | Account Description                        | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|------------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0304 - Interfund Transfers              | 9701  | Term Bonds-Schl Construction       | 2700   | Debt Service - Interest                    | 522,909            | 522,910                   | 522,910                   | 522,910               | 518,390                    | 518,390                   |
|   | 9720  | Debt Service                       | 2600   | Debt Service - Principal                   | 14,679,409         | 17,054,620                | 17,054,620                | 17,149,620            | 17,272,520                 | 17,272,520                |
|   |       |                                    | 2700   | Debt Service - Interest                    | 5,139,998          | 4,443,496                 | 4,443,496                 | 4,302,524             | 4,797,908                  | 4,797,908                 |
|   | 9790  | Other Debt- State Loan             | 2600   | Debt Service - Principal                   | 200,000            | 200,000                   | 200,000                   | 200,000               | 200,000                    | 200,000                   |
|   | 9791  | Other Debt - 05 ERS 10yr Amort     | 2600   | Debt Service - Principal                   | 942,808            | 1,365,108                 | 1,365,108                 | -                     | -                          | -                         |
|   |       |                                    | 2700   | Debt Service - Interest                    | 263,984            | 430,541                   | 430,541                   | -                     | -                          | -                         |
|   | 9792  | Other Debt - ESCO                  | 2600   | Debt Service - Principal                   | 1,038,439          | 1,101,171                 | 1,101,171                 | 1,101,171             | 1,165,601                  | 1,165,601                 |
|   |       |                                    | 2700   | Debt Service - Interest                    | 622,984            | 579,680                   | 579,680                   | 579,679               | 533,792                    | 533,792                   |
|   | 9903  | Transfer to School Lunch Fund      | 2950   | Transfer to School Lunch                   | 768,290            | 250,000                   | 250,000                   | 250,000               | 250,000                    | 250,000                   |
|   | 9904  | Transfer to Grant Special Aid Fund | 2960   | Transfer to Grant Special Aid (Sum/St Sup) | 4,129,575          | 1,106,014                 | 1,106,014                 | 2,062,380             | 2,236,883                  | 2,236,883                 |
|   | 9793  | Other Debt - Deficit Financing     | 2700   | Debt Service - Interest                    |                    |                           |                           |                       | 1,696,548                  | 1,696,548                 |
| <b>0304 - Interfund Transfers Total</b> |       |                                    |        |  | <b>28,308,396</b>  | <b>27,053,540</b>         | <b>27,053,540</b>         | <b>26,168,284</b>     | <b>28,671,642</b>          | <b>28,671,642</b>         |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                    | Act #       | Activity                      | Acct #        | Title                | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|-------------------------------|-------------|-------------------------------|---------------|----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0505 - P. S. # 5              | 1620        | Operation and Maintenance     | 1600          | Building Custodian   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |             |                               |               | Custodian            | 3.00             | 3.00                       | 3.00                       | 2.00                        | 3.00                       |
|                               | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |             |                               |               | Principal Elementary | 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                       |
|                               | 2110        | Teaching - Regular Schools    | 1200          | Teacher              | 18.00            | 18.00                      | 18.00                      | 17.00                       | 18.00                      |
|                               |             |                               |               | Teaching Assistant   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |             |                               |               | Teacher              | 5.70             | 5.70                       | 5.70                       | 5.70                        | 5.70                       |
|                               |             |                               |               | School Aide          | 11.00            | 11.00                      | 10.00                      | 10.00                       | 10.00                      |
|                               | 2180        | Language Other Than English   | 1200          | Teacher              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               | 2250        | Special Education             | 1500          | Teacher              | 4.70             | 4.70                       | 5.70                       | 5.70                        | 5.70                       |
|                               |             |                               |               | Teacher - Perm Sub   | 1.00             | 1.00                       |                            |                             |                            |
|                               |             |                               |               | School Aide          | 4.00             | 4.00                       | 5.00                       | 5.00                        | 5.00                       |
|                               | 2610        | Schl Library & AV             | 1500          | Teacher              | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
|                               | 2870        | Psychological Services        | 1500          | Psychologist         | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
| 2880                          | Social Work | 1500                          | Social Worker | 0.20                 | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0505 - P. S. # 5 Total</b> |             |                               |               |                      | <b>55.20</b>     | <b>55.20</b>               | <b>55.20</b>               | <b>53.20</b>                | <b>55.20</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department       | Act #                         | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|------------------|-------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0505 - P. S. # 5 | 1620                          | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 239,233            | 227,181                   | 232,556                   | 232,556               | 174,919                    | 233,675                   |                  |
|                  | 2020                          | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 323,215            | 325,672                   | 303,179                   | 292,431               | 306,838                    | 305,946                   |                  |
|                  |                               |                               | 1600   | Non-Instructional Salaries             | 101,426            | 102,978                   | 102,978                   | 102,978               | 104,154                    | 104,154                   |                  |
|                  | 2110                          | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,121,695          | 2,185,643                 | 2,155,643                 | 2,142,494             | 2,081,799                  | 2,199,240                 |                  |
|                  |                               |                               | 1300   | Instruc. Salary 7 - 12                 | 650,182            | 672,582                   | 672,582                   | 672,582               | 691,418                    | 689,405                   |                  |
|                  |                               |                               | 1630   | Non-Instr. Aides/Monitors              | 230,565            | 235,318                   | 221,331                   | 214,470               | 215,477                    | 215,477                   |                  |
|                  |                               |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | -                     | 1,500                      | 1,500                     |                  |
|                  |                               |                               | 2520   | Materials & Supplies                   | 5,268              | 9,120                     | 9,120                     | 7,296                 | 7,475                      | 7,475                     |                  |
|                  | 2180                          | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 126,201            | 126,201                   | 126,201                   | 126,201               | 126,201                    | 125,834                   |                  |
|                  | 2250                          | Special Education             | 1500   | Cert Staff except Reg Teachers         | 663,063            | 655,734                   | 672,487                   | 672,487               | 680,813                    | 678,833                   |                  |
|                  |                               |                               | 1630   | Non-Instr. Aides/Monitors              | 74,060             | 79,171                    | 93,158                    | 93,157                | 98,664                     | 98,664                    |                  |
|                  | 2610                          | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,850             | 24,850                    | 24,850                    | 24,850                | 24,850                     | 24,778                    |                  |
|                  | 2870                          | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 52,693             | 52,693                    | 5,961                     | 2,635                 | 52,693                     | 52,540                    |                  |
|                  | 2880                          | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,949             | 24,949                    | 25,314                    | 25,313                | 25,163                     | 25,089                    |                  |
|                  | <b>0505 - P. S. # 5 Total</b> |                               |        |  |                    | <b>4,637,400</b>          | <b>4,723,592</b>          | <b>4,646,860</b>      | <b>4,609,449</b>           | <b>4,591,963</b>          | <b>4,762,610</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                 | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--|-------|-------------------------------|--------|--|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0507 - William Boyce Thompson              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |       |                               |        | Custodian                              | 4.00                        | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |
|  | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |       |                               |        | Principal Elementary                   | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |       |                               |        | 1600                                   | Clerk I Typist              | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|  |       |                               |        |  | Clerk II                    |                            |                            | 1.00                        | 1.00                       | 1.00  |
|  | 2110  | Teaching - Regular Schools    | 1200   | Teacher                                | 21.50                       | 21.50                      | 21.50                      | 21.00                       | 21.50                      |       |
|  |       |                               |        | Teaching Assistant                     | 2.00                        | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|  |       |                               |        | 1300                                   | Teacher                     | 0.20                       | 0.20                       | 0.20                        | 0.20                       | 0.20  |
|  |       |                               |        | 1630                                   | School Aide                 | 10.00                      | 10.00                      | 10.00                       | 10.00                      | 10.00 |
|  |       |                               |        | 2180                                   | Language Other Than English | 1200                       | Teacher                    | 0.50                        | 0.50                       | 0.50  |
|  | 2250  | Special Education             | 1500   | Teacher                                | 7.80                        | 7.80                       | 8.20                       | 8.20                        | 8.20                       |       |
|  |       |                               |        | Teaching Assistant                     | 7.00                        | 7.00                       | 7.00                       | 7.00                        | 7.00                       |       |
|  |       |                               |        | 1630                                   | School Aide                 | 4.00                       | 4.00                       | 5.00                        | 5.00                       | 5.00  |
|  | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month |                             |                            | 0.79                       | 0.79                        | 0.79                       |       |
|  | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
|  | 2880  | Social Work                   | 1500   | Social Worker                          | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
| <b>0507 - William Boyce Thompson Total</b> |       |                               |        |  | <b>62.80</b>                | <b>62.80</b>               | <b>64.99</b>               | <b>64.49</b>                | <b>64.99</b>               |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                    | Act #                                      | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0507 - William Boyce Thompson | 1620                                       | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 286,149            | 280,748                   | 285,682                   | 285,682               | 283,405                    | 283,405                   |                  |
|                               | 2020                                       | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 257,369            | 263,939                   | 271,483                   | 271,483               | 290,142                    | 289,299                   |                  |
|                               |  |                               | 1600   | Non-Instructional Salaries             | 103,101            | 104,369                   | 89,943                    | 89,318                | 89,464                     | 89,464                    |                  |
|                               | 2110                                       | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,637,287          | 2,668,594                 | 2,686,443                 | 2,686,441             | 2,645,986                  | 2,701,013                 |                  |
|                               |  |                               | 1300   | Instruc. Salary 7 - 12                 | 24,850             | 24,850                    | 24,850                    | 24,850                | 24,850                     | 24,778                    |                  |
|                               |  |                               | 1630   | Non-Instr. Aides/Monitors              | 191,324            | 203,259                   | 203,426                   | 203,426               | 206,718                    | 206,718                   |                  |
|                               |  |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |                  |
|                               |  |                               | 2520   | Materials & Supplies                   | 5,635              | 7,875                     | 7,875                     | 6,903                 | 6,550                      | 6,550                     |                  |
|                               | 2180                                       | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 64,324             | 64,324                    | 64,699                    | 64,699                | 64,860                     | 64,671                    |                  |
|                               | 2250                                       | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,113,232          | 1,115,430                 | 1,162,248                 | 1,162,248             | 1,207,123                  | 1,203,611                 |                  |
|                               |  |                               | 1630   | Non-Instr. Aides/Monitors              | 71,008             | 81,046                    | 95,017                    | 95,016                | 98,549                     | 98,549                    |                  |
|                               | 2830                                       | Health Services               | 1600   | Non-Instructional Salaries             | 36,949             | -                         | 58,945                    | 58,944                | 59,080                     | 59,080                    |                  |
|                               | 2870                                       | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 48,996             | 52,546                    | 52,546                    | 52,546                | 52,546                     | 52,393                    |                  |
|                               | 2880                                       | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 52,525             | 49,898                    | 50,626                    | 50,626                | 50,326                     | 50,179                    |                  |
|                               | <b>0507 - William Boyce Thompson Total</b> |                               |        |  |                    | <b>4,892,750</b>          | <b>4,917,628</b>          | <b>5,054,533</b>      | <b>5,052,182</b>           | <b>5,080,348</b>          | <b>5,130,460</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department             | Act #                               | Activity                      | Acct # | Title                                  | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |      |      |
|------------------------|-------------------------------------|-------------------------------|--------|--|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|------|------|
| 0508 - DiChiaro School | 1620                                | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                        |                                     |                               |        | Custodian                              | 2.00                        | 2.00                       | 2.00                       | 2.00                        | 2.00                       |              |      |      |
|                        | 2020                                | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                        |                                     |                               |        | Principal Elementary                   | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                        |                                     |                               |        | Clerk I                                | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                        |                                     |                               |        | Clerk II Typist                        | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                        | 2110                                | Teaching - Regular Schools    | 1200   | Teacher                                | 19.69                       | 19.69                      | 19.19                      | 18.19                       | 19.19                      |              |      |      |
|                        |                                     |                               |        | Teacher - Perm Sub                     | 0.50                        | 0.50                       |                            |                             |                            |              |      |      |
|                        |                                     |                               |        | Teaching Assistant                     | 2.00                        | 2.00                       | 2.00                       | 2.00                        | 2.00                       |              |      |      |
|                        |                                     |                               |        | 1300                                   | Teacher                     | 2.20                       | 2.20                       | 2.20                        | 2.00                       | 2.20         |      |      |
|                        |                                     |                               |        | 1630                                   | School Aide                 | 11.00                      | 11.00                      | 10.00                       | 10.00                      | 10.00        |      |      |
|                        |                                     |                               |        | 2180                                   | Language Other Than English | 1200                       | Teacher                    | 0.50                        | 0.50                       | 0.50         | 0.50 | 0.50 |
|                        |                                     |                               |        |  |                             |                            | 2250                       | Special Education           | 1500                       | Teacher      | 4.50 | 4.50 |
|                        | 1500                                | Teacher - Perm Sub            | 0.80   | 0.80                                   |                             |                            |                            |                             |                            |              |      |      |
|                        | 1500                                | Teaching Assistant            | 7.00   | 7.00                                   | 7.00                        | 7.00                       | 7.00                       |                             |                            |              |      |      |
|                        |                                     |                               |        | 1630                                   | School Aide                 | 1.00                       | 1.00                       | 2.00                        | 2.00                       | 2.00         |      |      |
|                        | 2830                                | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.20                        | 1.20                       | 1.20                       | 1.20                        | 1.20                       |              |      |      |
|                        | 2870                                | Psychological Services        | 1500   | Psychologist                           | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |              |      |      |
|                        | 2880                                | Social Work                   | 1500   | Social Worker                          | 0.20                        | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |      |      |
|                        | <b>0508 - DiChiaro School Total</b> |                               |        |  |                             | <b>57.99</b>               | <b>57.99</b>               | <b>56.79</b>                | <b>55.59</b>               | <b>56.79</b> |      |      |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department             | Act #                               | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|------------------------|-------------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0508 - DiChiaro School | 1620                                | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 172,527            | 171,226                   | 174,910                   | 174,909               | 173,485                    | 173,485                   |                  |
|                        | 2020                                | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 280,254            | 279,894                   | 279,894                   | 279,894               | 282,959                    | 282,136                   |                  |
|                        |                                     |                               | 1600   | Non-Instructional Salaries             | 100,110            | 101,259                   | 101,334                   | 101,333               | 102,225                    | 102,225                   |                  |
|                        | 2110                                | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,613,076          | 2,414,236                 | 2,272,694                 | 2,265,278             | 2,294,518                  | 2,405,585                 |                  |
|                        |                                     |                               | 1300   | Instruc. Salary 7 - 12                 | 187,452            | 174,111                   | 176,664                   | 176,663               | 165,261                    | 182,235                   |                  |
|                        |                                     |                               | 1630   | Non-Instr. Aides/Monitors              | 237,216            | 243,559                   | 219,559                   | 219,342               | 224,687                    | 224,687                   |                  |
|                        |                                     |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |                  |
|                        |                                     |                               | 2520   | Materials & Supplies                   | 4,785              | 7,830                     | 7,842                     | 5,145                 | 6,663                      | 6,663                     |                  |
|                        | 2180                                | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 60,737             | 61,291                    | 61,291                    | 61,291                | 61,977                     | 61,796                    |                  |
|                        | 2250                                | Special Education             | 1500   | Cert Staff except Reg Teachers         | 898,869            | 839,484                   | 854,348                   | 854,347               | 873,013                    | 870,474                   |                  |
|                        |                                     |                               | 1630   | Non-Instr. Aides/Monitors              | 27,481             | 22,242                    | 43,593                    | 43,592                | 45,279                     | 45,279                    |                  |
|                        | 2830                                | Health Services               | 1600   | Non-Instructional Salaries             | 79,014             | 69,923                    | 69,923                    | 69,269                | 72,193                     | 72,193                    |                  |
|                        | 2870                                | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 45,598             | 51,138                    | 51,138                    | 51,138                | 51,138                     | 50,989                    |                  |
|                        | 2880                                | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 51,137             | 25,730                    | 51,460                    | 51,459                | 25,730                     | 25,654                    |                  |
|                        | <b>0508 - DiChiaro School Total</b> |                               |        |  |                    | <b>4,758,256</b>          | <b>4,462,673</b>          | <b>4,365,400</b>      | <b>4,353,662</b>           | <b>4,379,876</b>          | <b>4,504,150</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                    | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|-------------------------------|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0509 - P. S. # 9              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |       |                               |        | Custodian                              | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                               | 2020  | Supervision - Regular Schools | 1500   | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |       |                               | 1600   | 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                       |
|                               | 2110  | Teaching - Regular Schools    | 1200   | Teacher                                | 18.00            | 19.00                      | 17.00                      | 16.50                       | 17.00                      |
|                               |       |                               |        | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               |       |                               | 1300   | Teacher                                | 0.20             | 0.20                       | 0.20                       | -                           | 0.20                       |
|                               |       |                               | 1630   | School Aide                            | 12.00            | 12.00                      | 12.00                      | 12.00                       | 12.00                      |
|                               | 2250  | Special Education             | 1500   | Teacher                                | 4.80             | 4.80                       | 5.30                       | 5.30                        | 5.30                       |
|                               |       |                               |        | Teacher - Perm Sub                     |                  |                            | 0.50                       | 0.50                        | 0.50                       |
|                               |       |                               | 1630   | School Aide Special Ed                 | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
|                               | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                               | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|                               | 2880  | Social Work                   | 1500   | Social Worker                          | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
| <b>0509 - P. S. # 9 Total</b> |       |                               |        |  | <b>47.80</b>     | <b>48.80</b>               | <b>47.80</b>               | <b>47.10</b>                | <b>47.80</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department       | Act #                         | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|------------------|-------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0509 - P. S. # 9 | 1620                          | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 184,162            | 176,288                   | 177,675                   | 177,674               | 167,448                    | 167,448                   |
|                  | 2070                          | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 167,234            | 130,000                   | 175,749                   | 175,748               | 163,624                    | 163,148                   |
|                  |                               |                               | 1600   | Non-Instructional Salaries             | 95,907             | 97,000                    | 97,000                    | 84,308                | 85,784                     | 85,784                    |
|                  | 2110                          | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,188,981          | 2,295,135                 | 2,135,832                 | 2,135,719             | 2,035,985                  | 2,082,572                 |
|                  |                               |                               | 1300   | Instruc. Salary 7 - 12                 | 34,089             | 16,525                    | 16,525                    | 16,525                | 0                          | 17,455                    |
|                  |                               |                               | 1630   | Non-Instr. Aides/Monitors              | 221,020            | 250,396                   | 250,396                   | 234,503               | 253,851                    | 253,851                   |
|                  |                               |                               | 2300   | Contractual Expense-Purchased Services | 555                | 750                       | 750                       | 325                   | 750                        | 750                       |
|                  |                               |                               | 2520   | Materials & Supplies                   | 1,809              | 4,176                     | 4,176                     | 3,409                 | 3,120                      | 3,120                     |
|                  | 2250                          | Special Education             | 1500   | Cert Staff except Reg Teachers         | 498,827            | 499,448                   | 536,659                   | 536,659               | 547,492                    | 545,900                   |
|                  |                               |                               | 1630   | Non-Instr. Aides/Monitors              | 75,227             | 81,795                    | 81,795                    | 64,653                | 82,588                     | 82,588                    |
|                  | 2830                          | Health Services               | 1600   | Non-Instructional Salaries             | 73,936             | 74,785                    | 74,785                    | 74,785                | 76,416                     | 76,416                    |
|                  | 2870                          | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 47,863             | 52,693                    | 101,649                   | 101,649               | 51,532                     | 51,382                    |
|                  | 2880                          | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 50,326             | 50,326                    | 50,326                    | 50,326                | 50,326                     | 50,179                    |
|                  | <b>0509 - P. S. # 9 Total</b> |                               |        |  |                    | <b>3,639,937</b>          | <b>3,729,317</b>          | <b>3,703,317</b>      | <b>3,656,284</b>           | <b>3,518,916</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                 | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0510 - Thomas Cornell Academy              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Custodian                              | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  | 2020        | Supervision - Regular Schools | 1500          | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               | 1600          | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Clerk II Spanish Speaking              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2021        | School Based Security         | 1600          | Public Safety Officer                  |                  |                            |                            |                             | 1.00                       |
|  | 2110        | Teaching - Regular Schools    | 1200          | Teacher                                | 16.00            | 17.00                      | 16.00                      | 15.00                       | 16.00                      |
|  |             |                               |               | Teacher - Perm Sub                     |                  |                            | 2.00                       | 2.00                        | 2.00                       |
|  |             |                               | 1630          | School Aide                            | 6.00             | 6.00                       | 8.00                       | 8.00                        | 8.00                       |
|  | 2250        | Special Education             | 1500          | School Aide                            | 1.00             | 1.00                       |                            |                             |                            |
|  |             |                               |               | Teacher                                | 1.90             | 1.90                       | 1.50                       | 1.50                        | 1.50                       |
|  |             |                               |               | Teacher - Perm Sub                     |                  |                            | 0.40                       | 0.40                        | 0.40                       |
|  |             |                               | 1630          | School Aide                            |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|  | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40             | 0.40                       | 0.20                       | 0.20                        | 0.20                       |
| 2880                                       | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0510 - Thomas Cornell Academy Total</b> |             |                               |               |  | <b>32.50</b>     | <b>33.50</b>               | <b>36.30</b>               | <b>35.30</b>                | <b>37.30</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                    | Act #                                      | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0510 - Thomas Cornell Academy | 1620                                       | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 164,463            | 162,260                   | 173,156                   | 173,155               | 176,131                    | 176,131                   |                  |
|                               | 2020                                       | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 162,536            | 167,835                   | 167,835                   | 167,835               | 167,835                    | 167,347                   |                  |
|                               |  |                               | 1600   | Non-Instructional Salaries             | 93,269             | 95,197                    | 95,197                    | 95,197                | 96,035                     | 96,035                    |                  |
|                               | 2021                                       | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |                  |
|                               | 2110                                       | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 1,713,965          | 1,825,018                 | 1,831,193                 | 1,831,193             | 1,784,619                  | 1,892,103                 |                  |
|                               |  |                               | 1630   | Non-Instr. Aides/Monitors              | 136,566            | 128,033                   | 154,092                   | 154,091               | 161,811                    | 161,811                   |                  |
|                               |  |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |                  |
|                               |  |                               | 2520   | Materials & Supplies                   | 2,908              | 3,768                     | 3,768                     | 2,992                 | 3,130                      | 3,130                     |                  |
|                               | 2250                                       | Special Education             | 1500   | Cert Staff except Reg Teachers         | 246,038            | 240,121                   | 228,194                   | 225,373               | 225,865                    | 225,208                   |                  |
|                               |  |                               | 1630   | Non-Instr. Aides/Monitors              | 708                | -                         | 16,708                    | 16,708                | 17,936                     | 17,936                    |                  |
|                               | 2830                                       | Health Services               | 1600   | Non-Instructional Salaries             | 72,334             | 74,785                    | 77,122                    | 77,121                | 74,785                     | 74,785                    |                  |
|                               | 2870                                       | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 47,250             | 51,138                    | 31,138                    | 28,255                | 27,050                     | 26,971                    |                  |
|                               | 2880                                       | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 23,281             | 15,400                    | 47,327                    | 47,327                | 25,437                     | 25,363                    |                  |
|                               | <b>0510 - Thomas Cornell Academy Total</b> |                               |        |  |                    | <b>2,663,320</b>          | <b>2,764,305</b>          | <b>2,826,480</b>      | <b>2,819,246</b>           | <b>2,761,385</b>          | <b>2,906,580</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                     | Act #                  | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals         | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |         |       |
|--|------------------------|-------------------------------|---------------|--|--------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------|-------|
| 0511 - Yonkers Montessori Academy              | 1620                   | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |         |       |
|  |                        |                               |               | Custodian                              | 8.00                     | 8.00                       | 9.00                       | 7.00                        | 9.00                       |         |       |
|  |                        |                               |               | Head Custodian                         | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |         |       |
|  |                        |                               |               | Maintenance Worker                     | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |         |       |
|  | 2020                   | Supervision - Regular Schools | 1500          | Assistant Principal                    | 6.00                     | 6.00                       | 5.00                       | 5.00                        | 5.00                       |         |       |
|  |                        |                               |               | Principal Middle JHS 1                 | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |         |       |
|  |                        |                               |               | 1600                                   | Clerk I                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00    |       |
|  |                        |                               |               |  | Clerk I Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00    |       |
|  |                        |                               |               |  | Clerk I Typist           | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00    |       |
|  |                        |                               |               |  | Clerk II                 | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00    |       |
|  |                        |                               |               | 2021                                   | School Based Security    | 1600                       | Public Safety Officer      | 4.00                        | 4.00                       | 4.00    | 4.00  |
|  | 2110                   | Teaching - Regular Schools    | 1000          | Teacher                                |                          |                            | 2.00                       | 2.00                        | 5.00                       |         |       |
|  |                        |                               |               | 1200                                   | Teacher                  | 19.00                      | 20.00                      | 20.00                       | 18.00                      | 20.00   |       |
|  |                        |                               |               |  | Teaching Assistant       |                            |                            |                             |                            | 2.00    |       |
|  |                        |                               |               | 1300                                   | Teacher                  | 40.00                      | 40.00                      | 37.00                       | 37.00                      | 40.00   |       |
|  |                        |                               |               |  | Teacher - Perm Sub       |                            |                            | 1.00                        | 1.00                       | 1.00    |       |
|  |                        |                               |               |  | 1600                     | Pool Operator              | 1.00                       | 1.00                        | 1.00                       | 1.00    | 1.00  |
|  |                        |                               |               | 1630                                   | School Aide              | 21.00                      | 21.00                      | 21.00                       | 21.00                      | 24.00   |       |
|  |                        |                               |               |  | 2132                     | C4E MS/HS Restructuring    | 1300                       | Teacher                     | 1.00                       | 1.00    | 3.00  |
|  |                        |                               |               | 2133                                   |                          |                            |                            | C4E Pre-k                   | 1000                       | Teacher | 5.00  |
|  |                        |                               |               |  | 1630                     | School Aide                | 3.00                       |                             |                            | 3.00    | 3.00  |
|  | 2134                   | C4E Class Size Reduction      | 1200          | Teaching Assistant                     |                          | 2.00                       | 2.00                       | 2.00                        | 2.00                       |         |       |
|  | 2180                   | Language Other Than English   |               | Teacher                                | 1.50                     | 1.50                       | 2.00                       | 2.00                        | 2.00                       |         |       |
|  | 2250                   | Special Education             | 1300          |  |                          |                            |                            | -                           | -                          |         |       |
|  |                        |                               |               | 1500                                   | Teacher                  | 22.30                      | 22.30                      | 21.90                       | 21.90                      | 22.90   |       |
|  |                        |                               |               |  | 1630                     | School Aide                | 11.00                      | 11.00                       | 10.00                      | 10.00   | 11.00 |
|  |                        |                               |               |  | School Aide Special Ed   | 5.00                       | 5.00                       | 6.00                        | 7.00                       | 7.00    |       |
|  | 2280                   | Occupational Education        | 1500          | Teacher                                | 0.30                     | 0.30                       | 0.30                       | 0.30                        | 0.30                       |         |       |
|  | 2610                   | Schl Library & AV             | 1500          |  |                          |                            |                            | -                           | -                          |         |       |
|  |                        |                               |               | Teacher                                | 0.50                     | 0.50                       | 0.50                       | 0.50                        | 0.50                       |         |       |
|  | 2810                   | Guidance                      | 1500          | Guidance Counselor                     | 3.00                     | 3.00                       | 3.00                       | 3.00                        | 3.00                       |         |       |
|  |                        |                               |               | 1600                                   | Clerk I Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00    |       |
|  | 2830                   | Health Services               | 1600          | Registered Professional Nurse 10 Month | 2.20                     | 2.20                       | 2.20                       | 2.20                        | 2.20                       |         |       |
| 2870   | Psychological Services | 1500                          | Psychologist  | 0.40                                   | 0.40                     | 0.40                       | 0.40                       | 0.40                        |                            |         |       |
| 2880   | Social Work            | 1500                          | Social Worker | 0.40                                   | 0.40                     | 0.40                       | 0.40                       | 0.40                        |                            |         |       |
| <b>0511 - Yonkers Montessori Academy Total</b> |                        |                               |               |  | <b>166.60</b>            | <b>167.60</b>              | <b>167.70</b>              | <b>164.70</b>               | <b>170.70</b>              |         |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                        | Act #  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                   |   |
|-----------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|-------------------|---|
| 0511 - Yonkers Montessori Academy | 1620   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 642,733            | 632,576                   | 632,576                   | 629,597               | 589,127                    | 676,811                   |                   |   |
|                                   | 2020   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 718,502            | 880,636                   | 837,000                   | 832,392               | 851,380                    | 848,904                   |                   |   |
|                                   |  |                               | 1600   | Non-Instructional Salaries             | 243,901            | 245,036                   | 245,036                   | 245,036               | 245,036                    | 245,036                   |                   |   |
|                                   | 2021   | School Based Security         | 1600   | Non-Instructional Salaries             | 211,038            | 216,086                   | 216,177                   | 216,177               | 217,266                    | 217,266                   |                   |   |
|                                   | 2110   | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 16,680             | -                         | 250,453                   | 249,341               | 250,453                    | 626,849                   |                   |   |
|                                   |  |                               | 1200   | Instruc. Salary K - 6                  | 2,272,615          | 2,191,600                 | 2,289,016                 | 2,289,015             | 1,985,892                  | 2,212,274                 |                   |   |
|                                   |  |                               | 1300   | Instruc. Salary 7 - 12                 | 3,917,074          | 4,555,262                 | 4,126,244                 | 4,101,352             | 4,348,640                  | 4,716,987                 |                   |   |
|                                   |  |                               | 1600   | Non-Instructional Salaries             | 79,506             | 74,259                    | 74,620                    | 74,619                | 74,259                     | 74,259                    |                   |   |
|                                   |  |                               | 1630   | Non-Instr. Aides/Monitors              | 402,034            | 402,315                   | 402,315                   | 385,203               | 431,563                    | 526,340                   |                   |   |
|                                   |  |                               | 2300   | Contractual Expense-Purchased Services | 369                | 1,500                     | 1,500                     | 1,080                 | 1,500                      | 1,500                     |                   |   |
|                                   |  |                               | 2520   | Materials & Supplies                   | 21,062             | 23,436                    | 23,466                    | 21,856                | 16,870                     | 16,870                    |                   |   |
|                                   |  |                               | 2132   | C4E MS/HS Restructuring                | 1300               | Instruc. Salary 7 - 12    | 128,648                   | 128,648               | 379,401                    | 377,311                   | 382,104           | - |
|                                   |  |                               | 2133   | C4E Pre-k                              | 1000               | Instruc. Salary Pre-K     | 941,456                   | 628,676               | 380,311                    | 380,310                   | 378,223           | - |
|                                   |  |                               |        |  | 1630               | Non-Instr. Aides/Monitors | 66,365                    | 69,830                | 69,830                     | 69,687                    | 70,203            | - |
|                                   | 2134   | C4E Class Size Reduction      | 1200   | Instruc. Salary K - 6                  | 75,209             | 78,280                    | 78,280                    | 78,280                | 82,702                     | -                         |                   |   |
|                                   | 2180   | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | 172,623            | 174,773                   | 219,143                   | 219,143               | 231,430                    | 230,757                   |                   |   |
|                                   | 2250   | Special Education             | 1500   | Cert Staff except Reg Teachers         | 2,468,835          | 2,458,675                 | 2,461,850                 | 2,461,849             | 2,531,710                  | 2,589,300                 |                   |   |
|                                   |  |                               | 1630   | Non-Instr. Aides/Monitors              | 324,314            | 332,983                   | 295,808                   | 295,572               | 353,366                    | 370,217                   |                   |   |
|                                   | 2280   | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 36,947             | 36,947                    | 36,947                    | 36,947                | 36,947                     | 36,839                    |                   |   |
|                                   | 2610   | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 204                | 59,532                    | 11,469                    | -                     | 62,372                     | 62,190                    |                   |   |
|                                   | 2810   | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 345,533            | 332,692                   | 354,696                   | 354,696               | 357,758                    | 356,717                   |                   |   |
|                                   |  |                               | 1600   | Non-Instructional Salaries             | 45,095             | 46,023                    | 46,023                    | 46,023                | 46,023                     | 46,023                    |                   |   |
|                                   | 2830   | Health Services               | 1600   | Non-Instructional Salaries             | 164,245            | 160,159                   | 161,616                   | 161,616               | 163,417                    | 163,417                   |                   |   |
|                                   | 2870   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 56,805             | 54,100                    | 54,100                    | 52,821                | 52,117                     | 51,965                    |                   |   |
|                                   | 2880   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 48,919             | 48,919                    | 48,919                    | 48,919                | 48,919                     | 48,776                    |                   |   |
|                                   | <b>0511 - Yonkers Montessori Academy Total</b> |                               |        |  |                    | <b>13,400,713</b>         | <b>13,832,943</b>         | <b>13,696,796</b>     | <b>13,628,841</b>          | <b>13,809,277</b>         | <b>14,119,297</b> |   |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #                  | Activity                      | Acct #        | Title                | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--------------------------------|------------------------|-------------------------------|---------------|----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0513 - P. S. # 13              | 1620                   | Operation and Maintenance     | 1600          | Building Custodian   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |                        |                               |               | Custodian            | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|                                | 2020                   | Supervision - Regular Schools | 1500          | Assistant Principal  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |                        |                               |               | Principal Elementary | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |                        |                               |               | Clerk II             | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2110                   | Teaching - Regular Schools    | 1200          | Teacher              | 26.00            | 26.00                      | 24.00                      | 21.00                       | 26.00                      |
|                                |                        |                               |               | Teaching Assistant   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |                        |                               |               | Teacher              | 1.50             | 1.50                       | 3.00                       | 3.00                        | 3.00                       |
|                                |                        |                               |               | School Aide          | 12.00            | 12.00                      | 11.00                      | 11.00                       | 12.00                      |
|                                |                        |                               |               | Teacher              |                  |                            | 2.00                       | 2.00                        |                            |
|                                | 2133                   | C4E Pre-k                     | 1200          | Teacher              |                  |                            | 2.00                       | 2.00                        |                            |
|                                |                        |                               |               | School Aide          | 1.00             | 1.00                       | 1.00                       | 1.00                        |                            |
|                                | 2250                   | Special Education             | 1500          | Teacher              | 7.10             | 7.10                       | 7.20                       | 7.20                        | 7.20                       |
|                                |                        |                               |               | School Aide          | 5.00             | 5.00                       | 4.00                       | 4.00                        | 4.00                       |
|                                | 2810                   | Guidance                      | 1600          | Clerk I Typist       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| 2870                           | Psychological Services | 1500                          | Psychologist  | 0.40                 | 0.40             | 0.40                       | 0.40                       | 0.40                        |                            |
| 2880                           | Social Work            | 1500                          | Social Worker | 0.20                 | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0513 - P. S. # 13 Total</b> |                        |                               |               |                      | <b>62.20</b>     | <b>62.20</b>               | <b>61.80</b>               | <b>58.80</b>                | <b>61.80</b>               |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department        | Act #                          | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|-------------------|--------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0513 - P. S. # 13 | 1620                           | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 229,164            | 221,731                   | 228,320                   | 228,319               | 225,858                    | 225,858                   |
|                   | 7020                           | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 416,629            | 252,407                   | 274,959                   | 274,959               | 258,183                    | 257,433                   |
|                   |                                |                               | 1600   | Non-Instructional Salaries             | 53,027             | 55,026                    | 55,026                    | 55,026                | 55,026                     | 55,026                    |
|                   | 2110                           | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,442,706          | 2,755,661                 | 2,569,666                 | 2,569,666             | 2,304,158                  | 2,853,290                 |
|                   |                                |                               | 1300   | Instruc. Salary 7 - 12                 | 128,637            | 135,561                   | 229,308                   | 229,307               | 244,825                    | 244,111                   |
|                   |                                |                               | 1630   | Non-Instr. Aides/Monitors              | 241,672            | 255,860                   | 226,719                   | 226,573               | 238,728                    | 261,367                   |
|                   |                                |                               | 2300   | Contractual Expense-Purchased Services | 201                | 750                       | 750                       | 700                   | 750                        | 750                       |
|                   |                                |                               | 2520   | Materials & Supplies                   | 6,687              | 10,110                    | 10,110                    | 8,088                 | 8,125                      | 8,125                     |
|                   | 2133                           | C4E Pre-k                     | 1200   | Instruc. Salary K - 6                  | -                  | -                         | 260,805                   | 255,193               | 254,849                    | -                         |
|                   |                                |                               | 1630   | Non-Instr. Aides/Monitors              | 21,666             | 22,242                    | 22,242                    | 22,230                | 22,640                     | -                         |
|                   | 2250                           | Special Education             | 1500   | Cert Staff except Reg Teachers         | 635,315            | 646,669                   | 671,708                   | 671,708               | 695,966                    | 693,939                   |
|                   |                                |                               | 1630   | Non-Instr. Aides/Monitors              | 102,541            | 102,212                   | 82,212                    | 80,802                | 82,614                     | 82,614                    |
|                   | 2810                           | Guidance                      | 1600   | Non-Instructional Salaries             | 41,948             | 46,023                    | 40,984                    | 35,710                | 36,978                     | 36,978                    |
|                   | 2870                           | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 38,840             | 40,090                    | 40,467                    | 40,466                | 41,814                     | 41,692                    |
|                   | 2880                           | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,944             | 25,944                    | 25,944                    | 25,944                | 25,944                     | 25,868                    |
|                   | <b>0513 - P. S. # 13 Total</b> |                               |        |  |                    | <b>4,384,976</b>          | <b>4,570,286</b>          | <b>4,739,220</b>      | <b>4,724,691</b>           | <b>4,496,456</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                       | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals          | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--|-------------|-------------------------------|---------------|--|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0514 - School 14 Rosemarie Siragusa              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                      | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |             |                               |               | Custodian                              | 2.00                      | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|  | 2020        | Supervision - Regular Schools | 1500          | Principal Elementary                   | 1.00                      | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |             |                               |               | 1600                                   | 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  |
|  |             |                               |               | 1600                                   | Public Safety Officer     |                            |                            |                             |                            | 1.00  |
|  | 2021        | School Based Security         | 1600          | Public Safety Officer                  |                           |                            |                            |                             | 1.00                       |       |
|  | 2110        | Teaching - Regular Schools    | 1200          | Teacher                                | 19.00                     | 19.00                      | 19.00                      | 18.00                       | 19.00                      |       |
|  |             |                               |               | Teaching Assistant                     |                           |                            |                            |                             | 1.00                       |       |
|  |             |                               |               | 1300                                   | Teacher                   | 0.20                       | 0.20                       | 0.20                        | -                          | 0.20  |
|  |             |                               |               | 1630                                   | School Aide               | 8.00                       | 8.00                       | 8.00                        | 8.00                       | 10.00 |
|  |             |                               |               | 1630                                   | School Aide               | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|  | 2133        | C4E Pre-k                     | 1630          | School Aide                            | 2.00                      | 2.00                       | 2.00                       | 2.00                        |                            |       |
|  | 2134        | C4E Class Size Reduction      | 1200          | Teaching Assistant                     | 1.00                      | 1.00                       | 1.00                       | 1.00                        |                            |       |
|  | 2180        | Language Other Than English   | 1200          | Teacher                                | 1.00                      | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  | 2250        | Special Education             | 1500          | Teacher                                | 6.00                      | 6.00                       | 5.40                       | 5.40                        | 5.40                       |       |
|  |             |                               |               | Teacher - Perm Sub                     | 0.20                      | 0.20                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |             |                               |               | 1630                                   | School Aide               | 3.00                       | 3.00                       | 5.00                        | 5.00                       | 5.00  |
|  | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.00                      | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40                      | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
| 2880   | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20                      | 0.20                       | 0.20                       | 0.20                        |                            |       |
| <b>0514 - School 14 Rosemarie Siragusa Total</b> |             |                               |               |  | <b>48.00</b>              | <b>48.00</b>               | <b>50.20</b>               | <b>49.00</b>                | <b>51.20</b>               |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                          | Act #  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|-------------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0514 - School 14 Rosemarie Siragusa | 1620   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 163,349            | 161,781                   | 164,238                   | 164,237               | 163,391                    | 163,391                   |                  |
|                                     | 2020   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 178,379            | 181,587                   | 181,587                   | 181,587               | 181,587                    | 181,059                   |                  |
|                                     |  |                               | 1600   | Non-Instructional Salaries             | 95,039             | 95,938                    | 97,000                    | 97,000                | 97,000                     | 97,000                    |                  |
|                                     | 2021   | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |                  |
|                                     | 2110   | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,188,258          | 2,208,190                 | 2,262,128                 | 2,262,128             | 2,176,589                  | 2,331,267                 |                  |
|                                     |  |                               | 1300   | Instruc. Salary 7 - 12                 | 34,089             | 16,525                    | 16,525                    | 16,524                | 0                          | 17,455                    |                  |
|                                     |  |                               | 1630   | Non-Instr. Aides/Monitors              | 173,002            | 181,580                   | 183,088                   | 183,088               | 183,705                    | 230,189                   |                  |
|                                     |  |                               | 2300   | Contractual Expense-Purchased Services | 55                 | 750                       | 253                       | 750                   | 750                        | 750                       |                  |
|                                     |  |                               | 2520   | Materials & Supplies                   | 6,463              | 6,384                     | 7,219                     | 6,722                 | 5,210                      | 5,210                     |                  |
|                                     | 2133   | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 44,777             | 46,144                    | 46,445                    | 46,444                | 46,484                     | -                         |                  |
|                                     | 2134   | C4E Class Size Reduction      | 1200   | Instruc. Salary K - 6                  | 41,180             | 42,745                    | 42,745                    | 42,745                | 44,372                     | -                         |                  |
|                                     | 2180   | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 126,201            | 126,201                   | 126,201                   | 126,201               | 128,648                    | 128,274                   |                  |
|                                     | 2250   | Special Education             | 1500   | Cert Staff except Reg Teachers         | 739,790            | 654,551                   | 635,392                   | 632,510               | 700,631                    | 698,593                   |                  |
|                                     |  |                               | 1630   | Non-Instr. Aides/Monitors              | 89,845             | 64,666                    | 106,603                   | 106,602               | 109,114                    | 109,114                   |                  |
|                                     | 2830   | Health Services               | 1600   | Non-Instructional Salaries             | 73,936             | 74,785                    | 74,785                    | 74,785                | 76,416                     | 76,416                    |                  |
|                                     | 2870   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 50,051             | 52,693                    | 52,693                    | 52,693                | 52,693                     | 52,540                    |                  |
|                                     | 2880   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,944             | 25,944                    | 25,944                    | 25,944                | 25,944                     | 25,868                    |                  |
|                                     | <b>0514 - School 14 Rosemarie Siragusa Total</b> |                               |        |  |                    | <b>4,030,358</b>          | <b>3,940,464</b>          | <b>4,022,846</b>      | <b>4,019,960</b>           | <b>3,992,533</b>          | <b>4,156,136</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                            | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |  |
|---------------------------------------|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|--|
| 0515 - Paideia School 15              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |  |
|                                       |       |                               |        | Custodian                              | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |      |  |
|                                       | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |  |
|                                       |       |                               |        | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |  |
|                                       |       |                               |        | 1600                                   | Clerk I          | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |  |
|                                       |       |                               |        |  | Clerk II         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |  |
|                                       | 2110  | Teaching - Regular Schools    | 1200   | Teacher                                | 18.00            | 18.00                      | 18.00                      | 17.50                       | 18.00                      |      |  |
|                                       |       |                               |        | Teaching Assistant                     |                  |                            |                            |                             | 1.00                       |      |  |
|                                       |       |                               | 1300   | Teacher                                | 5.40             | 5.40                       | 5.40                       | 5.40                        | 5.40                       |      |  |
|                                       |       |                               |        | School Aide                            | 4.00             | 4.00                       | 6.00                       | 6.00                        | 7.00                       |      |  |
|                                       |       |                               |        | School Aide                            | 2.00             | 2.00                       | 1.00                       | 1.00                        |                            |      |  |
|                                       |       |                               | 2133   | C4E Pre-k                              | 1630             | School Aide                | 2.00                       | 2.00                        | 1.00                       | 1.00 |  |
|                                       |       |                               | 2134   | C4E Class Size Reduction               | 1200             | Teaching Assistant         | 1.00                       | 1.00                        | 1.00                       | 1.00 |  |
|                                       | 2250  | Special Education             | 1500   | Teacher                                | 11.00            | 11.00                      | 10.70                      | 10.70                       | 10.70                      |      |  |
|                                       |       |                               |        | Teaching Assistant                     | 9.00             | 9.00                       | 9.00                       | 9.00                        | 9.00                       |      |  |
|                                       |       |                               | 1630   | School Aide                            | 9.00             | 9.00                       | 8.00                       | 8.00                        | 8.00                       |      |  |
|                                       | 2610  | Schl Library & AV             | 1500   | Teacher                                | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |      |  |
|                                       | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |  |
|                                       | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |      |  |
|                                       | 2880  | Social Work                   | 1500   | Social Worker                          | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |      |  |
| <b>0515 - Paideia School 15 Total</b> |       |                               |        |  | <b>69.60</b>     | <b>69.60</b>               | <b>69.30</b>               | <b>68.80</b>                | <b>69.30</b>               |      |  |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department               | Act #                                 | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------|---------------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0515 - Paidela School 15 | 1620                                  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 214,575            | 214,644                   | 218,774                   | 218,774               | 223,054                    | 223,054                   |
|                          | 2020                                  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 224,332            | 243,223                   | 249,110                   | 249,109               | 259,959                    | 259,203                   |
|                          |                                       |                               | 1600   | Non-Instructional Salaries             | 100,165            | 101,049                   | 102,015                   | 102,014               | 103,190                    | 103,190                   |
|                          | 2110                                  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,242,534          | 2,197,831                 | 2,258,503                 | 2,258,503             | 2,178,129                  | 2,259,068                 |
|                          |                                       |                               | 1300   | Instruc. Salary 7 - 12                 | 497,453            | 558,195                   | 570,972                   | 570,971               | 582,460                    | 580,765                   |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 70,499             | 73,235                    | 106,366                   | 106,365               | 110,750                    | 133,788                   |
|                          |                                       |                               | 2300   | Contractual Expense-Purchased Services | 122                | 1,500                     | 1,500                     | 489                   | 1,500                      | 1,500                     |
|                          |                                       |                               | 2520   | Materials & Supplies                   | 8,841              | 8,430                     | 8,430                     | 8,430                 | 7,225                      | 7,225                     |
|                          | 2133                                  | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 49,448             | 44,905                    | 22,999                    | 22,999                | 23,037                     | -                         |
|                          | 2134                                  | C4E Class Size Reduction      | 1200   | Instruc. Salary K - 6                  | 41,180             | 42,745                    | 42,745                    | 42,745                | 44,372                     | -                         |
|                          | 2250                                  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,652,827          | 1,616,650                 | 1,635,537                 | 1,635,537             | 1,661,058                  | 1,656,227                 |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 188,670            | 193,226                   | 167,149                   | 164,261               | 167,263                    | 167,263                   |
|                          | 2610                                  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 49,701             | 49,701                    | 49,701                    | 49,701                | 49,701                     | 49,556                    |
|                          | 2830                                  | Health Services               | 1600   | Non-Instructional Salaries             | 83,175             | 74,785                    | 74,785                    | 74,785                | 74,785                     | 74,785                    |
|                          | 2870                                  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,395             | 54,100                    | 49,970                    | 49,497                | 52,117                     | 51,965                    |
|                          | 2880                                  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 48,919             | 48,919                    | 48,919                    | 48,919                | 48,919                     | 48,776                    |
|                          | <b>0515 - Paidela School 15 Total</b> |                               |        |  |                    | <b>5,523,836</b>          | <b>5,523,138</b>          | <b>5,607,475</b>      | <b>5,603,099</b>           | <b>5,587,519</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals         | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--------------------------------|-------------|-------------------------------|---------------|--|--------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0516 - P. S. # 16              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 2.00                     | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|                                |             |                               |               | Custodian                              | 3.00                     | 3.00                       | 3.00                       | 2.00                        | 3.00                       |       |
|                                | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Clerk I Typist                         | 1.00                     | 1.00                       |                            |                             |                            |       |
|                                |             |                               |               | Principal Elementary                   | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1600                                   | Clerk I Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               |  | Clerk I Typist           |                            |                            | 1.00                        | 1.00                       | 1.00  |
|                                | 2110        | Teaching - Regular Schools    | 1200          | Clerk II Spanish Speaking              | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Teacher                                | 20.50                    | 21.50                      | 20.50                      | 20.50                       | 20.50                      |       |
|                                |             |                               |               | Teaching Assistant                     | 2.00                     | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|                                |             |                               |               | 1300                                   | Teacher                  | 2.20                       | 2.20                       | 5.20                        | 5.00                       | 5.20  |
|                                |             |                               |               | 1630                                   | School Aide              | 10.00                      | 10.00                      | 10.00                       | 10.00                      | 12.00 |
|                                | 2133        | C4E Pre-k                     | 1630          | School Aide                            | 2.00                     | 2.00                       | 2.00                       | 2.00                        |                            |       |
|                                | 2180        | Language Other Than English   | 1200          | Teacher                                | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                | 2250        | Special Education             | 1500          | Teacher                                | 3.00                     | 3.00                       | 2.75                       | 2.75                        | 2.75                       |       |
|                                |             |                               |               | Teacher - Perm Sub                     |                          |                            | 0.50                       | 0.50                        | 0.50                       |       |
|                                |             |                               |               | 1630                                   | School Aide              | 3.00                       | 3.00                       | 3.00                        | 3.00                       | 3.00  |
|                                | 2830        | Health Services               | 1600          | Licensed Practical Nurse               | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Registered Professional Nurse 10 Month | 0.40                     | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
|                                | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40                     | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
| 2880                           | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20                     | 0.20                       | 0.20                       | 0.20                        |                            |       |
| <b>0516 - P. S. # 16 Total</b> |             |                               |               |  | <b>55.70</b>             | <b>56.70</b>               | <b>58.95</b>               | <b>57.75</b>                | <b>58.95</b>               |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0516 - P. S. # 16</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 252,149            | 267,461                   | 267,461                   | 265,541               | 230,238                    | 273,275                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 198,560            | 323,767                   | 268,817                   | 264,670               | 284,434                    | 283,608                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 105,570            | 83,950                    | 138,900                   | 138,900               | 140,126                    | 140,126                   |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,184,420          | 2,616,547                 | 2,421,547                 | 2,417,931             | 2,561,887                  | 2,554,436                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 197,661            | 202,447                   | 472,132                   | 472,131               | 466,164                    | 479,816                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 209,766            | 201,791                   | 201,791                   | 201,396               | 207,839                    | 247,186                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |
|                                |       |                               | 2520   | Materials & Supplies                   | 6,065              | 9,450                     | 9,453                     | 7,563                 | 8,275                      | 8,275                     |
|                                | 2133  | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 35,465             | 37,592                    | 41,308                    | 41,308                | 39,347                     | -                         |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 126,201            | 126,201                   | 126,201                   | 126,201               | 126,201                    | 125,834                   |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 309,958            | 312,246                   | 324,373                   | 324,372               | 330,717                    | 329,756                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 72,868             | 68,796                    | 68,796                    | 68,714                | 69,124                     | 69,124                    |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 59,793             | 73,052                    | 73,052                    | 73,052                | 76,456                     | 76,456                    |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,532             | 51,532                    | 51,532                    | 51,532                | 51,532                     | 51,382                    |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,949             | 24,949                    | 25,313                    | 25,313                | 25,163                     | 25,089                    |
| <b>0516 - P. S. # 16 Total</b> |       |                               |        |  | <b>3,834,956</b>   | <b>4,400,531</b>          | <b>4,491,426</b>          | <b>4,478,625</b>      | <b>4,618,253</b>           | <b>4,665,113</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |
|--------------------------------|-------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|
| 0517 - P. S. # 17              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|                                |             |                               |               | Custodian                              | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |      |
|                                | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|                                |             |                               |               | Principal Elementary                   | 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                       |      |
|                                | 2110        | Teaching - Regular Schools    | 1200          | Teacher                                | 19.50            | 19.50                      | 19.00                      | 18.50                       | 19.00                      |      |
|                                |             |                               |               | Teacher - Perm Sub                     |                  |                            | 1.00                       | 1.00                        | 1.00                       |      |
|                                |             |                               |               | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|                                |             |                               |               | 1300                                   | Teacher          | 0.20                       | 0.20                       | 0.20                        | -                          | 0.20 |
|                                |             |                               |               | 1630                                   | School Aide      | 8.00                       | 8.00                       | 7.00                        | 7.00                       | 7.00 |
|                                | 2180        | Language Other Than English   | 1200          | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|                                | 2250        | Special Education             | 1500          | Teacher                                | 4.70             | 4.70                       | 4.30                       | 4.30                        | 4.30                       |      |
|                                |             |                               |               | 1630                                   | School Aide      | 4.00                       | 4.00                       | 5.00                        | 5.00                       | 5.00 |
|                                | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|                                | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |      |
| 2880                           | Social Work | 1500                          | Social Worker | 0.40                                   | 0.40             | 0.40                       | 0.40                       | 0.40                        |                            |      |
| <b>0517 - P. S. # 17 Total</b> |             |                               |               |  | <b>47.20</b>     | <b>47.20</b>               | <b>47.30</b>               | <b>46.60</b>                | <b>47.30</b>               |      |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0517 - P. S. # 17</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 169,675            | 171,193                   | 173,746                   | 173,745               | 172,170                    | 172,170                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 310,179            | 313,146                   | 411,478                   | 411,477               | 316,172                    | 315,253                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 95,272             | 95,069                    | 95,069                    | 95,069                | 95,069                     | 95,069                    |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,213,139          | 2,223,581                 | 2,249,217                 | 2,249,217             | 2,286,828                  | 2,327,488                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 34,089             | 16,525                    | 16,525                    | 16,525                | 0                          | 17,455                    |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 152,087            | 151,931                   | 143,599                   | 133,700               | 137,048                    | 137,048                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | 78                 | 750                       | 750                       | 300                   | 750                        | 750                       |
|                                |       |                               | 2520   | Materials & Supplies                   | 6,013              | 6,300                     | 6,300                     | 5,472                 | 5,690                      | 5,690                     |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 105,324            | 108,403                   | 108,403                   | 108,403               | 120,665                    | 120,314                   |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 466,946            | 509,291                   | 419,291                   | 415,531               | 495,981                    | 494,539                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 70,100             | 77,547                    | 97,189                    | 97,189                | 103,978                    | 103,978                   |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 56,076             | 58,346                    | 58,346                    | 58,346                | 60,640                     | 60,640                    |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 36,624             | 37,637                    | 43,283                    | 43,283                | 38,130                     | 38,019                    |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 51,166             | 51,459                    | 51,459                    | 51,459                | 51,459                     | 51,309                    |
| <b>0517 - P. S. # 17 Total</b> |       |                               |        |  | <b>3,766,768</b>   | <b>3,821,178</b>          | <b>3,874,655</b>          | <b>3,859,716</b>      | <b>3,884,580</b>           | <b>3,939,722</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                             | Act #           | Activity                      | Acct #                   | Title                 | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--|-----------------|-------------------------------|--------------------------|-----------------------|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0518 - Scholastic Academy              | 1620            | Operation and Maintenance     | 1600                     | Building Custodian    | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  |                 |                               |                          | Custodian.            | 4.00                   | 4.00                       | 4.00                       | 3.00                        | 4.00                       |       |
|  | 2020            | Supervision - Regular Schools |                          | 1500                  | Assistant Principal    | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|  |                 |                               |                          |                       | Principal Elementary   | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|  |                 |                               |                          | 1600                  | Clerk I Typist         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|  |                 |                               |                          |                       | Clerk II               | 1.00                       | 1.00                       |                             |                            |       |
|  |                 |                               |                          |                       | Clerk II Typist        |                            |                            | 1.00                        | 1.00                       | 1.00  |
|  | 2021            | School Based Security         | 1600                     | Public Safety Officer | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|  | 2110            | Teaching - Regular Schools    |                          | 1200                  | Teacher                | 20.00                      | 20.00                      | 18.50                       | 16.00                      | 18.50 |
|  |                 |                               |                          |                       | Teacher - Perm Sub     | 1.00                       | 1.00                       | 3.00                        | 3.00                       | 3.00  |
|  |                 |                               |                          |                       | Teaching Assistant     | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|  |                 |                               |                          | 1300                  | Teacher                | 4.00                       | 4.00                       | 4.00                        | 3.60                       | 4.00  |
|  |                 |                               |                          |                       | Teacher - Perm Sub     | 0.50                       | 0.50                       | 0.50                        | 0.50                       | 0.50  |
|  |                 |                               |                          | 1630                  | School Aide            | 12.00                      | 12.00                      | 11.00                       | 11.00                      | 11.00 |
|  | 2180            | Language Other Than English   | 1200                     | Teacher               | 2.00                   | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|  | 2250            | Special Education             |                          | 1500                  | Teacher                | 4.50                       | 4.50                       | 4.50                        | 4.50                       | 4.50  |
|  |                 |                               |                          | 1630                  | School Aide Special Ed | 4.00                       | 4.00                       | 4.00                        | 4.00                       | 4.00  |
|  | 2280            | Occupational Education        | 1500                     | Teacher               | 0.40                   | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
|  | 2610            | Schl Library & AV             | 1500                     | Teacher               | 0.20                   | 0.20                       | 0.20                       | 0.20                        | 0.20                       |       |
|  | 2810            | Guidance                      | 1500                     | Psychologist          | 1.00                   | 1.00                       | 0.60                       | 0.60                        | 0.60                       |       |
| 2830                                   | Health Services | 1600                          | Licensed Practical Nurse | 1.00                  | 1.00                   | 1.00                       | 1.00                       | 1.00                        |                            |       |
| 2880                                   | Social Work     | 1500                          | Social Worker            | 0.40                  | 0.40                   | 0.40                       | 0.40                       | 0.40                        |                            |       |
| <b>0518 - Scholastic Academy Total</b> |                 |                               |                          |                       | <b>62.00</b>           | <b>62.00</b>               | <b>61.10</b>               | <b>57.20</b>                | <b>61.10</b>               |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                             | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0518 - Scholastic Academy</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 294,796            | 284,967                   | 296,223                   | 296,222               | 243,142                    | 291,915                   |
|  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 295,080            | 297,790                   | 264,691                   | 257,556               | 264,325                    | 263,557                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 99,685             | 100,834                   | 106,105                   | 106,104               | 105,333                    | 105,333                   |
|  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 33,740             | 51,012                    | 51,012                    | 50,767                | 51,012                     | 51,012                    |
|  | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,263,444          | 2,343,382                 | 2,261,335                 | 2,228,585             | 2,133,078                  | 2,368,389                 |
|  |       |                               | 1300   | Instruc. Salary 7 - 12                 | 425,415            | 463,317                   | 448,317                   | 432,958               | 440,647                    | 475,259                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 232,594            | 245,829                   | 245,829                   | 233,411               | 235,305                    | 235,305                   |
|  |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | 200                   | 1,500                      | 1,500                     |
|  |       |                               | 2520   | Materials & Supplies                   | 5,122              | 8,985                     | 8,985                     | 7,188                 | 7,150                      | 7,150                     |
|  | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 189,612            | 191,464                   | 191,464                   | 178,690               | 196,061                    | 195,489                   |
|  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 453,461            | 467,148                   | 467,148                   | 467,148               | 489,887                    | 488,462                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 88,762             | 86,908                    | 87,433                    | 87,432                | 95,131                     | 95,131                    |
|  | 2280  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 47,660             | 47,626                    | 47,626                    | 47,626                | 47,626                     | 47,487                    |
|  | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,851             | 24,850                    | 24,850                    | 24,850                | 24,850                     | 24,778                    |
|  | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 3,979              | 87,000                    | 66,000                    | 65,948                | 66,398                     | 66,205                    |
|  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 52,283             | 53,313                    | 53,313                    | 53,313                | 55,143                     | 55,143                    |
|  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 92,405             | -                         | -                         | -                     | -                          | -                         |
|  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 46,563             | 30,800                    | 46,845                    | 46,844                | 46,844                     | 46,707                    |
| <b>0518 - Scholastic Academy Total</b> |       |                               |        |  | <b>4,649,451</b>   | <b>4,786,725</b>          | <b>4,668,676</b>          | <b>4,584,843</b>      | <b>4,503,431</b>           | <b>4,818,821</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                       | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0519 - DeHostos Microsociety School              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               |        | Custodian                              | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               |        | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               | 1600   | 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                       |
|  | 2110  | Teaching - Regular Schools    | 1200   | Teacher                                | 19.00            | 19.00                      | 16.00                      | 16.00                       | 16.00                      |
|  |       |                               |        | Teacher - Perm Sub                     |                  |                            | 3.00                       | 3.00                        | 3.00                       |
|  |       |                               |        | Teaching Assistant                     | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  |       |                               | 1300   | Teacher                                | 5.20             | 5.20                       | 4.20                       | 4.00                        | 4.20                       |
|  |       |                               |        | Teacher - Perm Sub                     |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               | 1630   | School Aide                            | 12.00            | 12.00                      | 12.00                      | 12.00                       | 12.00                      |
|  | 2180  | Language Other Than English   | 1200   | Teacher                                | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  |       |                               | 1300   | Teacher                                |                  |                            |                            | 2.00                        | 2.00                       |
|  | 2250  | Special Education             | 1500   | Teacher                                | 2.50             | 2.50                       | 1.40                       | 1.40                        | 1.40                       |
|  | 2510  | NYS Teaching Pre-K            | 1000   | Teacher                                |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|  | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|  | 2880  | Social Work                   | 1500   | Social Worker                          | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
| <b>0519 - DeHostos Microsociety School Total</b> |       |                               |        |  | <b>52.30</b>     | <b>52.30</b>               | <b>52.20</b>               | <b>54.00</b>                | <b>54.20</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                          | Act #  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|-------------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0519 - DeHostos Microsociety School | 1620   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 239,426            | 234,864                   | 244,925                   | 244,924               | 241,672                    | 228,311                   |
|                                     | 2020   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 276,794            | 273,505                   | 273,505                   | 273,505               | 283,603                    | 282,779                   |
|                                     |  |                               | 1600   | Non-Instructional Salaries             | 103,405            | 98,069                    | 98,160                    | 98,160                | 100,028                    | 100,028                   |
|                                     | 2110   | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,394,290          | 2,202,033                 | 2,191,880                 | 2,176,086             | 2,101,049                  | 2,094,937                 |
|                                     |  |                               | 1300   | Instruc. Salary 7 - 12                 | 425,561            | 508,541                   | 424,203                   | 401,385               | 431,899                    | 448,098                   |
|                                     |  |                               | 1630   | Non-Instr. Aides/Monitors              | 247,458            | 258,830                   | 258,830                   | 244,800               | 269,868                    | 269,868                   |
|                                     |  |                               | 2300   | Contractual Expense-Purchased Services | 299                | 750                       | 750                       | -                     | 750                        | 750                       |
|                                     |  |                               | 2520   | Materials & Supplies                   | 7,338              | 8,670                     | 8,670                     | 8,462                 | 7,088                      | 7,088                     |
|                                     | 2180   | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 254,849            | 254,849                   | 163,953                   | 145,013               | 154,215                    | 153,766                   |
|                                     |  |                               | 1300   | Instruc. Salary 7 - 12                 | -                  | -                         | -                         | -                     | 198,996                    | 198,418                   |
|                                     | 2250   | Special Education             | 1500   | Cert Staff except Reg Teachers         | 268,372            | 267,596                   | 170,117                   | 169,344               | 144,273                    | 143,852                   |
|                                     |  |                               | 1630   | Non-Instr. Aides/Monitors              | 27,197             | -                         | -                         | -                     | -                          | -                         |
|                                     | 2510   | NYS Teaching Pre-K            | 1000   | Instruc. Salary Pre-K                  | -                  | -                         | -                         | -                     | 124,570                    | 124,208                   |
|                                     | 2830   | Health Services               | 1600   | Non-Instructional Salaries             | 68,386             | 69,235                    | 69,235                    | 69,235                | 69,235                     | 69,235                    |
|                                     | 2870   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 47,886             | 50,359                    | 50,359                    | 50,359                | 50,359                     | 50,212                    |
|                                     | 2880   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,012             | 25,163                    | 2,163                     | 1,258                 | 23,422                     | 23,353                    |
|                                     | <b>0519 - DeHostos Microsociety School Total</b> |                               |        |  |                    | <b>4,386,273</b>          | <b>4,252,464</b>          | <b>3,956,750</b>      | <b>3,882,531</b>           | <b>4,201,026</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals      | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--------------------------------|-------------|-------------------------------|---------------|--|-----------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0521 - P. S. # 21              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Custodian                              | 2.00                  | 2.00                       | 2.00                       | 1.00                        | 2.00                       |       |
|                                | 2020        | Supervision - Regular Schools | 1500          | Principal Elementary                   | 1.00                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1600                                   | Clerk I               | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               |  | Clerk II              | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               | 2021                                   | School Based Security | 1600                       | Public Safety Officer      |                             |                            |       |
|                                | 2110        | Teaching - Regular Schools    | 1200          | Teacher                                | 18.70                 | 19.70                      | 19.70                      | 19.00                       | 19.70                      |       |
|                                |             |                               |               | Teaching Assistant                     | 1.00                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1630                                   | School Aide           | 10.00                      | 10.00                      | 10.00                       | 10.00                      | 10.00 |
|                                | 2180        | Language Other Than English   | 1200          | Teacher                                | 1.00                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                | 2250        | Special Education             | 1500          | Teacher                                | 3.00                  | 3.00                       | 2.30                       | 2.30                        | 2.30                       |       |
|                                |             |                               |               | Teacher - Perm Sub                     |                       |                            | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1630                                   | School Aide           | 3.00                       | 3.00                       | 2.00                        | 2.00                       | 2.00  |
|                                | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.00                  | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40                  | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |
| 2880                           | Social Work | 1500                          | Social Worker | 0.40                                   | 0.40                  | 0.40                       | 0.40                       | 0.40                        |                            |       |
| <b>0521 - P. S. # 21 Total</b> |             |                               |               |  | <b>44.50</b>          | <b>45.50</b>               | <b>44.80</b>               | <b>43.10</b>                | <b>45.80</b>               |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0521 - P. S. # 21</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 169,087            | 167,723                   | 171,264                   | 171,263               | 121,498                    | 171,193                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 142,698            | 145,245                   | 145,245                   | 145,245               | 147,909                    | 147,479                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 85,153             | 86,990                    | 86,990                    | 86,990                | 90,824                     | 90,824                    |
|                                | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,139,369          | 2,406,247                 | 2,303,753                 | 2,280,332             | 2,385,171                  | 2,445,205                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 22,391             | -                         | -                         | -                     | -                          | -                         |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 222,253            | 218,508                   | 226,948                   | 226,947               | 228,794                    | 228,794                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | 237                | 750                       | 750                       | 250                   | 750                        | 750                       |
|                                |       |                               | 2520   | Materials & Supplies                   | 5,245              | 5,616                     | 5,853                     | 4,724                 | 4,800                      | 4,800                     |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 126,201            | 126,201                   | 126,201                   | 126,201               | 126,201                    | 125,834                   |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 343,709            | 355,212                   | 295,212                   | 290,821               | 332,898                    | 331,930                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 64,209             | 64,678                    | 49,205                    | 43,372                | 43,430                     | 43,430                    |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 72,951             | 67,877                    | 67,877                    | 67,877                | 69,235                     | 69,235                    |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 34,390             | 35,920                    | 35,920                    | 35,920                | 36,657                     | 36,550                    |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,979             | 51,888                    | 26,888                    | 25,944                | 51,888                     | 51,736                    |
| <b>0521 - P. S. # 21 Total</b> |       |                               |        |  | <b>3,453,872</b>   | <b>3,732,855</b>          | <b>3,542,106</b>          | <b>3,505,886</b>      | <b>3,640,054</b>           | <b>3,786,770</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0522 - P. S. # 22              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |       |                               |        | Custodian                              | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |
|                                | 2020  | Supervision - Regular Schools | 1500   | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |       |                               | 1600   | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |       |                               |        | Clerk II Typist                        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2021  | School Based Security         | 1600   | Public Safety Officer                  |                  |                            |                            |                             | 1.00                       |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Teacher                                | 17.50            | 18.50                      | 18.50                      | 18.00                       | 18.50                      |
|                                |       |                               |        | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |       |                               | 1300   | Teacher                                | 0.20             | 0.20                       | 0.20                       | -                           | 0.20                       |
|                                |       |                               | 1630   | School Aide                            | 10.00            | 10.00                      | 9.00                       | 9.00                        | 9.00                       |
|                                | 2180  | Language Other Than English   | 1200   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2250  | Special Education             | 1500   | Teacher                                | 6.00             | 6.00                       | 6.10                       | 6.10                        | 6.10                       |
|                                |       |                               | 1630   | School Aide                            |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                |       |                               |        | School Aide Special Ed                 | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
|                                | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|                                | 2880  | Social Work                   | 1500   | Social Worker                          | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
| <b>0522 - P. S. # 22 Total</b> |       |                               |        |  | <b>47.30</b>     | <b>48.30</b>               | <b>48.40</b>               | <b>46.70</b>                | <b>49.40</b>               |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0522 - P. S. # 22              | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 172,784            | 163,762                   | 139,527                   | 136,994               | 110,892                    | 153,929                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 145,245            | 147,909                   | 147,909                   | 147,909               | 155,624                    | 155,172                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 101,606            | 98,933                    | 98,933                    | 98,933                | 102,438                    | 102,438                   |
|                                | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,110,570          | 2,218,406                 | 2,242,703                 | 2,241,977             | 2,232,602                  | 2,278,619                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 24,422             | 23,422                    | 14,422                    | 14,318                | 0                          | 15,009                    |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 179,369            | 189,392                   | 173,392                   | 173,000               | 169,205                    | 169,205                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |
|                                |       |                               | 2520   | Materials & Supplies                   | 4,455              | 5,616                     | 5,616                     | 5,606                 | 4,890                      | 4,890                     |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 139,079            | 129,719                   | 126,719                   | 126,201               | 128,648                    | 128,274                   |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 585,652            | 587,125                   | 609,731                   | 609,731               | 637,266                    | 635,412                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 94,008             | 90,429                    | 97,616                    | 97,616                | 112,493                    | 112,493                   |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 72,754             | 73,156                    | 74,785                    | 74,785                | 74,785                     | 74,785                    |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,897             | 51,138                    | 51,138                    | 51,138                | 51,138                     | 50,989                    |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,163             | 25,163                    | 25,163                    | 25,163                | 25,163                     | 25,089                    |
| <b>0522 - P. S. # 22 Total</b> |       |                               |        |  | <b>3,707,003</b>   | <b>3,804,920</b>          | <b>3,808,404</b>          | <b>3,803,371</b>      | <b>3,805,896</b>           | <b>3,946,065</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #                  | Activity                      | Acct #        | Title                 | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |      |      |
|--------------------------------|------------------------|-------------------------------|---------------|-----------------------|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|------|------|
| 0523 - P. S. # 23              | 1620                   | Operation and Maintenance     | 1600          | Building Custodian    | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | Custodian             | 3.00                        | 3.00                       | 2.00                       | 2.00                        | 2.00                       |       |      |      |
|                                | 2020                   | Supervision - Regular Schools | 1500          | Assistant Principal   | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | Principal Elementary  | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | Clerk I               | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | Clerk II              | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | Public Safety Officer | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                | 2021                   | School Based Security         | 1600          | Public Safety Officer | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                | 2110                   | Teaching - Regular Schools    | 1200          | Teacher               | 20.00                       | 20.00                      | 19.00                      | 18.00                       | 19.00                      |       |      |      |
|                                |                        |                               |               | Teacher - Perm Sub    |                             |                            | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | 1300                  | Teacher                     | 4.40                       | 4.40                       | 4.40                        | 4.40                       | 4.40  |      |      |
|                                |                        |                               |               | Teacher - Perm Sub    | 0.50                        | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |      |      |
|                                |                        |                               |               | Teaching Assistant    | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |      |      |
|                                |                        |                               |               | 1630                  | School Aide                 | 10.00                      | 10.00                      | 10.00                       | 10.00                      | 10.00 |      |      |
|                                |                        |                               |               | 2180                  | Language Other Than English | 1200                       | Teacher                    | 1.00                        | 1.00                       | 1.00  | 1.00 | 1.00 |
|                                |                        |                               |               | 2250                  | Special Education           | 1500                       | Teacher                    | 6.50                        | 6.50                       | 6.50  | 6.50 | 6.50 |
|                                | 1630                   | School Aide                   | 5.00          |                       |                             |                            | 5.00                       | 5.00                        | 5.00                       | 5.00  |      |      |
|                                | School Aide Special Ed | 3.00                          | 3.00          |                       |                             |                            | 4.00                       | 4.00                        | 4.00                       |       |      |      |
|                                | 2610                   | Schl Library & AV             | 1500          | Teacher               | 0.20                        | 0.20                       | 0.20                       | 0.20                        | 0.20                       |       |      |      |
|                                | 2870                   | Psychological Services        | 1500          | Psychologist          | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |       |      |      |
| 2880                           | Social Work            | 1500                          | Social Worker | 0.20                  | 0.20                        | 0.20                       | 0.20                       | 0.20                        |                            |       |      |      |
| <b>0523 - P. S. # 23 Total</b> |                        |                               |               |                       | <b>61.20</b>                | <b>61.20</b>               | <b>61.20</b>               | <b>60.20</b>                | <b>61.20</b>               |       |      |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0523 - P. S. # 23</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 193,463            | 230,334                   | 203,330                   | 188,463               | 186,547                    | 186,547                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 291,535            | 270,837                   | 270,837                   | 265,927               | 280,981                    | 280,165                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 87,482             | 90,824                    | 90,824                    | 90,442                | 92,663                     | 92,663                    |
|                                | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 53,907             | 55,026                    | 55,026                    | 55,026                | 56,202                     | 56,202                    |
|                                | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,487,376          | 2,366,227                 | 2,380,678                 | 2,378,283             | 2,281,312                  | 2,392,422                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 486,856            | 502,883                   | 502,883                   | 475,825               | 527,059                    | 525,524                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 217,031            | 221,470                   | 221,470                   | 221,099               | 222,865                    | 222,865                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | -                     | 1,500                      | 1,500                     |
|                                |       |                               | 2520   | Materials & Supplies                   | 7,591              | 9,090                     | 9,119                     | 7,301                 | 7,350                      | 7,350                     |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 123,072            | 124,252                   | 128,551                   | 128,551               | 129,719                    | 129,342                   |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 724,671            | 733,629                   | 718,629                   | 701,102               | 724,124                    | 722,018                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 169,275            | 171,588                   | 179,841                   | 179,841               | 194,460                    | 194,460                   |
|                                | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,635             | 25,240                    | 25,240                    | 25,240                | 25,240                     | 25,166                    |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 50,314             | 50,359                    | 50,359                    | 50,359                | 50,359                     | 50,212                    |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,012             | 25,163                    | 25,163                    | 25,163                | 25,437                     | 25,363                    |
| <b>0523 - P. S. # 23 Total</b> |       |                               |        |  | <b>4,942,219</b>   | <b>4,878,422</b>          | <b>4,863,450</b>          | <b>4,792,622</b>      | <b>4,805,817</b>           | <b>4,911,798</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                            | Act #       | Activity                      | Acct #        | Title                 | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---------------------------------------|-------------|-------------------------------|---------------|-----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0524 - Paideia School 24              | 1620        | Operation and Maintenance     | 1600          | Building Custodian    | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                       |             |                               |               | Custodian             | 2.00             | 2.00                       | 2.00                       | 1.00                        | 2.00                       |
|                                       | 2020        | Supervision - Regular Schools | 1500          | Principal Elementary  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                       |             |                               | 1600          | Clerk I               | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                       |             |                               |               | Clerk II              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                       | 2021        | School Based Security         | 1600          | Public Safety Officer |                  |                            |                            |                             | 1.00                       |
|                                       | 2110        | Teaching - Regular Schools    | 1200          | Teacher               | 18.40            | 19.40                      | 19.40                      | 18.40                       | 19.40                      |
|                                       |             |                               |               | Teaching Assistant    | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                       |             |                               | 1630          | School Aide           | 10.00            | 10.00                      | 10.00                      | 10.00                       | 10.00                      |
|                                       | 2180        | Language Other Than English   | 1300          | Teacher               |                  |                            |                            | 1.00                        | 1.00                       |
|                                       | 2250        | Special Education             | 1500          | Teacher               | 2.00             | 2.00                       | 1.80                       | 1.80                        | 1.80                       |
|                                       |             |                               | 1630          | School Aide           | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                       | 2870        | Psychological Services        | 1500          | Psychologist          | 0.40             | 0.40                       | 0.20                       | 0.20                        | 0.20                       |
| 2880                                  | Social Work | 1500                          | Social Worker | 0.20                  | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0524 - Paideia School 24 Total</b> |             |                               |               |                       | <b>40.00</b>     | <b>41.00</b>               | <b>40.60</b>               | <b>39.60</b>                | <b>42.60</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department               | Act #                                 | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------|---------------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0524 - Paldeia School 24 | 1620                                  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 172,368            | 158,975                   | 162,978                   | 162,978               | 118,852                    | 163,499                   |
|                          | 2020                                  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 153,342            | 156,309                   | 223,396                   | 223,396               | 164,335                    | 163,857                   |
|                          |                                       |                               | 1600   | Non-Instructional Salaries             | 100,943            | 94,973                    | 95,055                    | 95,055                | 96,035                     | 96,035                    |
|                          | 2021                                  | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |
|                          | 2110                                  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,126,082          | 2,333,503                 | 2,351,136                 | 2,346,789             | 2,331,439                  | 2,442,401                 |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 193,956            | 204,574                   | 212,943                   | 212,943               | 213,942                    | 213,942                   |
|                          |                                       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |
|                          |                                       |                               | 2520   | Materials & Supplies                   | 5,708              | 5,052                     | 5,052                     | 5,052                 | 4,160                      | 4,160                     |
|                          |                                       |                               | 1300   | Instruc. Salary 7 - 12                 | -                  | -                         | -                         | -                     | 99,193                     | 98,905                    |
|                          | 2180                                  | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | -                  | -                         | -                         | -                     | 99,193                     | 98,905                    |
|                          | 2250                                  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 226,055            | 199,479                   | 206,941                   | 206,940               | 207,476                    | 206,872                   |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 27,305             | 22,242                    | 22,242                    | 13,361                | 22,640                     | 22,640                    |
|                          | 2830                                  | Health Services               | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | -                         |
|                          | 2870                                  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 49,936             | 51,138                    | 33,505                    | 26,848                | 25,569                     | 25,494                    |
|                          | 2880                                  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,938             | 25,730                    | 25,944                    | 25,944                | 25,730                     | 25,654                    |
|                          | <b>0524 - Paldeia School 24 Total</b> |                               |        |  |                    | <b>3,081,633</b>          | <b>3,252,725</b>          | <b>3,339,942</b>      | <b>3,319,304</b>           | <b>3,310,120</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                   | Act #              | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals      | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget  | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |         |       |       |
|--|--------------------|-------------------------------|---------------|--|-----------------------|----------------------------|-----------------------------|-----------------------------|----------------------------|---------|-------|-------|
| 0525 - Museum Elementary School              | 1620               | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                  | 1.00                       | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  |                    |                               |               | Custodian                              | 2.00                  | 2.00                       | 2.00                        | 1.00                        | 2.00                       |         |       |       |
|  | 2020               | Supervision - Regular Schools | 1500          | Assistant Principal                    | 1.00                  | 1.00                       | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  |                    |                               |               | Principal on Special Assignment        |                       |                            | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  |                    |                               |               | Principal Elementary                   | 1.00                  | 1.00                       | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  | 1600               |                               |               | Clerk II                               | 1.00                  | 1.00                       | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  |                    |                               |               | 2021                                   | School Based Security | 1600                       | Public Safety Officer       | 1.00                        | 1.00                       | 1.00    | 1.00  | 1.00  |
|  |                    |                               |               |  |                       |                            | 2110                        | Teaching - Regular Schools  | 1200                       | Teacher | 15.00 | 15.00 |
|  | Teacher - Perm Sub | 1.00                          | 1.00          | 2.00                                   | 2.00                  | 2.00                       |                             |                             |                            |         |       |       |
|  | Teaching Assistant | 1.00                          | 1.00          | 1.00                                   | 1.00                  | 1.00                       |                             |                             |                            |         |       |       |
|  | 1300               |                               |               | Teacher                                | 0.20                  | 0.20                       | 0.20                        | -                           | 0.20                       |         |       |       |
|  |                    |                               |               | 1630                                   | School Aide           | 7.00                       | 7.00                        | 7.00                        | 7.00                       | 7.00    |       |       |
|  |                    |                               |               |  |                       | 2180                       | Language Other Than English | 1300                        | Teacher                    |         |       | 1.00  |
|  | 2250               | Special Education             | 1500          | School Aide                            | 1.00                  | 1.00                       |                             |                             |                            |         |       |       |
|  |                    |                               |               | Teacher                                | 4.50                  | 4.50                       | 5.50                        | 5.50                        | 5.50                       |         |       |       |
|  |                    |                               |               | 1630                                   | School Aide           | 3.00                       | 3.00                        | 5.00                        | 5.00                       | 5.00    |       |       |
|  | 2810               | Guidance                      | 1600          | Clerk I Typist                         | 1.00                  | 1.00                       | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  | 2830               | Health Services               | 1600          | Licensed Practical Nurse               | 1.00                  | 1.00                       |                             |                             |                            |         |       |       |
|  |                    |                               |               | Registered Professional Nurse 10 Month |                       |                            | 1.00                        | 1.00                        | 1.00                       |         |       |       |
|  | 2870               | Psychological Services        | 1500          | Psychologist                           | 0.40                  | 0.40                       | 0.40                        | 0.40                        | 0.40                       |         |       |       |
| 2880   | Social Work        | 1500                          | Social Worker | 0.20                                   | 0.20                  | 0.20                       | 0.20                        | 0.20                        |                            |         |       |       |
| <b>0525 - Museum Elementary School Total</b> |                    |                               |               |  | <b>42.30</b>          | <b>42.30</b>               | <b>44.30</b>                | <b>43.10</b>                | <b>45.30</b>               |         |       |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                      | Act #  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---------------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0525 - Museum Elementary School | 1620   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 170,603            | 151,876                   | 164,244                   | 164,243               | 122,710                    | 165,747                   |
|                                 | 2020   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 274,108            | 279,273                   | 306,135                   | 306,134               | 466,816                    | 465,459                   |
|                                 |  |                               | 1600   | Non-Instructional Salaries             | 48,381             | 48,950                    | 48,950                    | 48,950                | 50,012                     | 50,012                    |
|                                 | 2021   | School Based Security         | 1600   | Non-Instructional Salaries             | 55,919             | 57,381                    | 57,381                    | 53,846                | 53,846                     | 53,846                    |
|                                 | 2110   | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 1,865,296          | 1,869,971                 | 1,618,515                 | 1,602,520             | 1,631,366                  | 1,743,388                 |
|                                 |  |                               | 1300   | Instruc. Salary 7 - 12                 | 89,545             | 23,422                    | 14,422                    | 14,318                | 0                          | 15,009                    |
|                                 |  |                               | 1630   | Non-Instr. Aides/Monitors              | 142,143            | 144,858                   | 144,858                   | 144,217               | 148,473                    | 148,473                   |
|                                 |  |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |
|                                 |  |                               | 2520   | Materials & Supplies                   | 2,314              | 4,188                     | 4,188                     | 3,203                 | 3,410                      | 3,410                     |
|                                 | 2180   | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | -                  | -                         | -                         | -                     | 99,193                     | 98,905                    |
|                                 | 2250   | Special Education             | 1500   | Cert Staff except Reg Teachers         | 451,799            | 514,348                   | 554,598                   | 554,598               | 565,234                    | 563,589                   |
|                                 |  |                               | 1630   | Non-Instr. Aides/Monitors              | 57,841             | 58,664                    | 121,497                   | 121,496               | 105,499                    | 105,499                   |
|                                 | 2810   | Guidance                      | 1600   | Non-Instructional Salaries             | 40,867             | 41,349                    | 41,349                    | 41,349                | 42,170                     | 42,170                    |
|                                 | 2830   | Health Services               | 1600   | Non-Instructional Salaries             | 47,194             | 49,026                    | 73,157                    | 73,156                | 74,785                     | 53,278                    |
|                                 | 2870   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,108             | 51,138                    | 51,138                    | 51,138                | 51,138                     | 50,989                    |
|                                 | 2880   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,949             | 24,949                    | 25,313                    | 25,313                | 25,944                     | 25,868                    |
|                                 | <b>0525 - Museum Elementary School Total</b> |                               |        |  |                    | <b>3,322,068</b>          | <b>3,320,143</b>          | <b>3,226,495</b>      | <b>3,204,482</b>           | <b>3,441,345</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                         | Act # | Activity                      | Acct # | Title                | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|------------------------------------|-------|-------------------------------|--------|----------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0526 - Pulaski School              | 1620  | Operation and Maintenance     | 1600   | Building Custodian   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                               |        | Custodian            | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                    | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                               |        | Principal Elementary | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                               |        | Clerk I              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                               |        | Clerk II             | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    | 2110  | Teaching - Regular Schools    | 1200   | Teacher              | 17.10            | 17.10                      | 17.10                      | 16.00                       | 17.10                      |
|                                    |       |                               |        | Teaching Assistant   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                    |       |                               |        | 1300 Teacher         | 5.00             | 5.00                       | 5.00                       | 5.00                        | 5.00                       |
|                                    |       |                               |        | 1630 School Aide     | 11.00            | 11.00                      | 11.00                      | 11.00                       | 11.00                      |
|                                    | 2250  | Special Education             | 1500   | Teacher              | 1.90             | 1.90                       | 1.80                       | 1.80                        | 1.80                       |
|                                    | 2610  | Schl Library & AV             | 1500   | Teacher              | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
|                                    | 2870  | Psychological Services        | 1500   | Psychologist         | 0.40             | 0.40                       | 0.20                       | 0.20                        | 0.20                       |
|                                    | 2880  | Social Work                   | 1500   | Social Worker        | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
| <b>0526 - Pulaski School Total</b> |       |                               |        |                      | <b>43.80</b>     | <b>43.80</b>               | <b>43.50</b>               | <b>42.40</b>                | <b>43.50</b>               |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department            | Act #                              | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|-----------------------|------------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0526 - Pulaski School | 1620                               | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 145,828            | 163,852                   | 155,852                   | 154,127               | 170,736                    | 170,736                   |
|                       | 2020                               | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 311,552            | 313,179                   | 317,816                   | 317,815               | 321,146                    | 320,213                   |
|                       |                                    |                               | 1600   | Non-Instructional Salaries             | 89,655             | 97,000                    | 89,000                    | 86,990                | 89,763                     | 89,763                    |
|                       | 2110                               | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,022,931          | 1,990,410                 | 2,045,996                 | 2,045,995             | 1,972,138                  | 2,028,915                 |
|                       |                                    |                               | 1300   | Instruc. Salary 7 - 12                 | 465,329            | 500,892                   | 518,575                   | 518,574               | 532,098                    | 530,550                   |
|                       |                                    |                               | 1630   | Non-Instr. Aides/Monitors              | 238,096            | 244,424                   | 229,424                   | 225,917               | 230,042                    | 230,042                   |
|                       |                                    |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | -                     | 1,500                      | 1,500                     |
|                       |                                    |                               | 2520   | Materials & Supplies                   | 6,076              | 8,145                     | 8,145                     | 6,516                 | 7,075                      | 7,075                     |
|                       | 2180                               | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 64,629             | -                         | -                         | -                     | -                          | -                         |
|                       | 2250                               | Special Education             | 1500   | Cert Staff except Reg Teachers         | 174,929            | 172,533                   | 172,533                   | 169,404               | 176,176                    | 175,663                   |
|                       | 2610                               | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,850             | 24,850                    | 24,850                    | 24,850                | 24,850                     | 24,778                    |
|                       | 2870                               | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 52,693             | 52,693                    | 30,509                    | 27,354                | 26,347                     | 26,270                    |
|                       | 2880                               | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,583             | 25,730                    | 25,730                    | 25,730                | 25,730                     | 25,654                    |
|                       | <b>0526 - Pulaski School Total</b> |                               |        |  |                    | <b>3,622,152</b>          | <b>3,595,208</b>          | <b>3,619,930</b>      | <b>3,603,273</b>           | <b>3,577,600</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                  | Act #                                    | Activity                      | Acct # | Title                                  | 13.14<br>Actuals   | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |
|-----------------------------|--|-------------------------------|--------|--|--------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|
| 0527 - Montessori School 27 | 1620                                     | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00               | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                             |  |                               |        | Custodian                              | 2.00               | 2.00                       | 2.00                       | 1.00                        | 2.00                       |              |
|                             | 2020                                     | Supervision - Regular Schools | 1500   | Principal Elementary                   | 1.00               | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                             |  |                               |        | 1600                                   | Clerk I            | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                             |  |                               |        |  | Clerk II Typist    | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                             | 2021                                     | School Based Security         | 1600   | Public Safety Officer                  |                    |                            |                            |                             | 1.00                       |              |
|                             | 2110                                     | Teaching - Regular Schools    | 1000   | Teacher                                | 1.00               | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                             |  |                               |        | 1200                                   | Teacher            | 12.90                      | 12.90                      | 13.90                       | 12.50                      | 13.90        |
|                             |  |                               |        |  | Teacher - Perm Sub | 1.00                       | 1.00                       |                             |                            |              |
|                             |  |                               |        | 1630                                   | Teaching Assistant | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                             |  |                               |        |  | School Aide        | 16.00                      | 16.00                      | 16.00                       | 16.00                      | 16.00        |
|                             |  |                               |        |  | Teacher            | 0.50                       | 0.50                       | 0.50                        | 0.50                       | 0.50         |
|                             | 2180                                     | Language Other Than English   | 1200   | Teacher                                | 0.50               | 0.50                       | 0.50                       | 0.50                        | 0.50                       |              |
|                             | 2250                                     | Special Education             | 1500   | Teacher                                | 3.00               | 3.00                       | 2.50                       | 2.50                        | 2.50                       |              |
|                             |  |                               |        | 1630                                   | Teacher - Perm Sub |                            |                            | 0.60                        | 0.60                       | 0.60         |
|                             |  |                               |        |  | School Aide        | 2.00                       | 2.00                       | 4.00                        | 4.00                       | 4.00         |
|                             | 2830                                     | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00               | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                             | 2870                                     | Psychological Services        | 1500   | Psychologist                           | 0.40               | 0.40                       | 0.20                       | 0.20                        | 0.20                       |              |
|                             | 2880                                     | Social Work                   | 1500   | Social Worker                          | 0.20               | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |
|                             | <b>0527 - Montessori School 27 Total</b> |                               |        |  |                    | <b>45.00</b>               | <b>45.00</b>               | <b>46.90</b>                | <b>44.50</b>               | <b>47.90</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                               | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0527 - Montessori School 27</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 169,037            | 161,889                   | 165,448                   | 165,447               | 118,852                    | 163,499                   |
|  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 159,809            | 162,835                   | 139,687                   | 139,142               | 127,067                    | 126,698                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 100,110            | 101,259                   | 101,350                   | 101,350               | 102,438                    | 102,438                   |
|  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |
|  | 2110  | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 128,648            | 128,648                   | 130,470                   | 130,469               | 129,719                    | 129,342                   |
|  |       |                               | 1200   | Instruc. Salary K - 6                  | 1,635,397          | 1,568,768                 | 1,656,083                 | 1,653,970             | 1,502,852                  | 1,655,541                 |
|  |       |                               | 1300   | Instruc. Salary 7 - 12                 | 44,782             | -                         | -                         | -                     | -                          | -                         |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 363,053            | 378,610                   | 383,579                   | 383,579               | 386,479                    | 386,479                   |
|  |       |                               | 2300   | Contractual Expense-Purchased Services | 109                | 750                       | 750                       | 125                   | 750                        | 750                       |
|  |       |                               | 2520   | Materials & Supplies                   | 6,024              | 4,068                     | 4,068                     | 3,254                 | 3,380                      | 3,380                     |
|  | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 61,010             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |
|  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 239,991            | 358,539                   | 348,097                   | 340,848               | 371,277                    | 370,198                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 45,483             | 47,681                    | 66,802                    | 66,801                | 78,741                     | 78,741                    |
|  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 75,567             | 76,416                    | 76,416                    | 76,416                | 76,416                     | 76,416                    |
|  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 34,824             | 37,637                    | 60,785                    | 60,785                | 26,836                     | 26,758                    |
|  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,012             | 25,163                    | 25,163                    | 23,905                | 25,437                     | 25,363                    |
| <b>0527 - Montessori School 27 Total</b> |       |                               |        |  | <b>3,088,856</b>   | <b>3,115,364</b>          | <b>3,221,799</b>          | <b>3,209,191</b>      | <b>3,013,345</b>           | <b>3,247,530</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                              | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0528 - Gibran Early School              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                               |        | Custodian                              | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|   | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00             | 1.00                       |                            |                             | 1.00                       |
|   |       |                               |        | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                               | 1600   | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                               |        | Clerk II                               | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   | 2110  | Teaching - Regular Schools    | 1000   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                               | 1200   | Teacher                                | 20.90            | 20.90                      | 20.90                      | 20.40                       | 20.90                      |
|   |       |                               |        | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |       |                               | 1630   | School Aide                            | 8.00             | 8.00                       | 8.00                       | 8.00                        | 8.00                       |
|   | 2180  | Language Other Than English   | 1200   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   | 2250  | Special Education             | 1500   | Teacher                                | 2.40             | 2.40                       | 2.30                       | 2.30                        | 2.30                       |
|   |       |                               | 1630   | School Aide                            |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|   | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|   | 2880  | Social Work                   | 1500   | Social Worker                          | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
| <b>0528 - Gibran Early School Total</b> |       |                               |        |  | <b>42.90</b>     | <b>42.90</b>               | <b>42.80</b>               | <b>42.30</b>                | <b>43.80</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                 | Act #                                   | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|----------------------------|---|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0528 - Gibran Early School | 1620                                    | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 166,576            | 167,227                   | 170,985                   | 170,985               | 168,204                    | 168,204                   |
|                            | 2020                                    | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 194,276            | 258,342                   | 200,906                   | 199,438               | 161,309                    | 278,647                   |
|                            |   |                               | 1600   | Non-Instructional Salaries             | 70,456             | 75,290                    | 75,290                    | 73,752                | 77,854                     | 77,854                    |
|                            | 2110                                    | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 122,809            | 117,110                   | 117,110                   | 117,110               | 117,110                    | 116,769                   |
|                            |   |                               | 1200   | Instruc. Salary K - 6                  | 2,369,921          | 2,378,792                 | 2,354,069                 | 2,342,002             | 2,316,651                  | 2,372,636                 |
|                            |   |                               | 1630   | Non-Instr. Aides/Monitors              | 157,423            | 164,480                   | 164,480                   | 164,368               | 168,234                    | 168,234                   |
|                            |   |                               | 2300   | Contractual Expense-Purchased Services | 13                 | 750                       | 750                       | 750                   | 750                        | 750                       |
|                            |   |                               | 2520   | Materials & Supplies                   | 9,507              | 7,920                     | 7,920                     | 6,335                 | 6,538                      | 6,538                     |
|                            | 2180                                    | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 64,983             | 129,719                   | 129,719                   | 129,719               | 129,719                    | 129,342                   |
|                            | 2250                                    | Special Education             | 1500   | Cert Staff except Reg Teachers         | 174,041            | 286,749                   | 222,056                   | 221,028               | 224,618                    | 223,964                   |
|                            |   |                               | 1630   | Non-Instr. Aides/Monitors              | -                  | -                         | 11,934                    | 1,528                 | 15,350                     | 15,350                    |
|                            | 2830                                    | Health Services               | 1600   | Non-Instructional Salaries             | 75,567             | 76,416                    | 76,416                    | 76,416                | 76,416                     | 76,416                    |
|                            | 2870                                    | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,717             | 52,546                    | 52,546                    | 52,545                | 52,546                     | 52,393                    |
|                            | 2880                                    | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 23,280             | 25,240                    | 25,240                    | 23,422                | 25,240                     | 25,166                    |
|                            | <b>0528 - Gibran Early School Total</b> |                               |        |  |                    | <b>3,480,569</b>          | <b>3,740,581</b>          | <b>3,609,421</b>      | <b>3,579,400</b>           | <b>3,540,539</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department               | Act #                                 | Activity                      | Acct # | Title                 | 13.14<br>Actuals                       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |               |       |       |       |
|--------------------------|---------------------------------------|-------------------------------|--------|-----------------------|--|----------------------------|----------------------------|-----------------------------|----------------------------|---------------|-------|-------|-------|
| 0529 - Westchester Hills | 1620                                  | Operation and Maintenance     | 1600   | Building Custodian    | 1.00                                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |       |       |       |
|                          |                                       |                               |        | Custodian             | 5.00                                   | 5.00                       | 5.00                       | 5.00                        | 5.00                       |               |       |       |       |
|                          | 2020                                  | Supervision - Regular Schools |        | 1500                  | Assistant Principal                    | 3.00                       | 3.00                       | 3.00                        | 3.00                       | 3.00          |       |       |       |
|                          |                                       |                               |        |                       | Principal Elementary                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |       |       |       |
|                          |                                       |                               |        | 1600                  | Clerk I Typist                         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |       |       |       |
|                          |                                       |                               |        |                       | Clerk II Typist                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |       |       |       |
|                          | 2021                                  | School Based Security         | 1600   | Public Safety Officer | 2.00                                   | 2.00                       | 2.00                       | 2.00                        | 2.00                       |               |       |       |       |
|                          | 2110                                  | Teaching - Regular Schools    |        | 1200                  | Teacher                                | 16.00                      | 16.00                      | 16.00                       | 14.50                      | 16.00         |       |       |       |
|                          |                                       |                               |        |                       | Teaching Assistant                     | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00          |       |       |       |
|                          |                                       |                               |        | 1300                  | Teacher                                | 5.20                       | 5.20                       | 5.40                        | 5.00                       | 5.40          |       |       |       |
|                          |                                       |                               |        | 1630                  | School Aide                            | 8.00                       | 8.00                       | 8.00                        | 8.00                       | 8.00          |       |       |       |
|                          |                                       |                               |        | 2180                  | Language Other Than English            | 1200                       | Teacher                    | 1.00                        | 1.00                       | 1.00          | 1.00  | 1.00  |       |
|                          |                                       |                               |        | 2250                  | Special Education                      |                            | 1500                       | Occupational Therapist      | 4.00                       | 4.00          |       |       |       |
|                          |                                       |                               |        |                       |  |                            |                            | Teacher                     | 20.30                      | 20.30         | 22.60 | 22.60 | 22.60 |
|                          |                                       | Physical Therapist            | 2.00   |                       |  |                            |                            |                             |                            |               |       |       |       |
|                          | 1600                                  | Occupational Therapist        |        |                       |  |                            |                            | 4.00                        | 4.00                       | 4.00          |       |       |       |
|                          |                                       | Physical Therapist            |        |                       |  |                            | 2.00                       | 2.00                        | 2.00                       | 2.00          |       |       |       |
|                          | 1630                                  | School Aide                   |        |                       | 3.00                                   | 3.00                       | 3.00                       |                             |                            |               |       |       |       |
|                          |                                       | School Aide Special Ed        | 54.00  | 54.00                 | 57.00                                  | 58.00                      | 57.00                      |                             |                            |               |       |       |       |
|                          | 2610                                  | SchI Library & AV             | 1500   | Teacher               | 0.20                                   | 0.20                       | 0.20                       | 0.20                        | 0.20                       |               |       |       |       |
|                          | 2830                                  | Health Services               |        | 1600                  | Licensed Practical Nurse               | 0.60                       | 0.60                       | 0.60                        | 0.60                       | 0.60          |       |       |       |
|                          |                                       |                               |        |                       | Registered Professional Nurse 10 Month | 0.80                       | 0.80                       | 0.80                        | 0.80                       | 0.80          |       |       |       |
|                          |                                       |                               |        | 1630                  | School Aide                            | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |       |       |       |
|                          | 2870                                  | Psychological Services        | 1500   | Psychologist          | 0.40                                   | 0.40                       | 0.60                       | 0.60                        | 0.60                       |               |       |       |       |
|                          | 2880                                  | Social Work                   | 1500   | Social Worker         | 0.40                                   | 0.40                       | 0.40                       | 0.40                        | 0.40                       |               |       |       |       |
|                          | <b>0529 - Westchester Hills Total</b> |                               |        |                       |  | <b>129.90</b>              | <b>129.90</b>              | <b>138.60</b>               | <b>137.70</b>              | <b>138.60</b> |       |       |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                            | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---------------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0529 - Westchester Hills              | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 331,239            | 352,570                   | 374,733                   | 374,732               | 364,288                    | 364,288                   |
|                                       | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 462,474            | 484,908                   | 534,501                   | 534,500               | 560,210                    | 558,581                   |
|                                       |       |                               | 1600   | Non-Instructional Salaries             | 93,789             | 97,757                    | 97,757                    | 97,757                | 100,083                    | 100,083                   |
|                                       | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 104,358            | 104,858                   | 107,484                   | 107,483               | 108,872                    | 108,872                   |
|                                       | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 1,987,338          | 1,954,084                 | 1,971,085                 | 1,966,738             | 1,884,912                  | 2,015,868                 |
|                                       |       |                               | 1300   | Instruc. Salary 7 - 12                 | 494,114            | 489,102                   | 565,461                   | 565,460               | 556,716                    | 590,991                   |
|                                       |       |                               | 1630   | Non-Instr. Aides/Monitors              | 172,541            | 183,219                   | 183,219                   | 178,842               | 179,809                    | 179,809                   |
|                                       |       |                               | 2300   | Contractual Expense-Purchased Services | 309                | 1,500                     | 1,500                     | 300                   | 1,500                      | 1,500                     |
|                                       |       |                               | 2520   | Materials & Supplies                   | 8,472              | 9,105                     | 9,409                     | 8,311                 | 7,625                      | 7,625                     |
|                                       | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 132,535            | 132,535                   | 132,535                   | 132,535               | 133,606                    | 133,218                   |
|                                       | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 2,045,530          | 2,634,638                 | 2,336,185                 | 2,326,851             | 2,506,623                  | 2,499,333                 |
|                                       |       |                               | 1600   | Non-Instructional Salaries             | 722,406            | 244,594                   | 726,470                   | 726,470               | 726,655                    | 726,655                   |
|                                       |       |                               | 1630   | Non-Instr. Aides/Monitors              | 1,135,076          | 1,086,991                 | 1,167,790                 | 1,167,789             | 1,338,349                  | 1,366,882                 |
|                                       | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,634             | 25,240                    | 25,240                    | 25,240                | 25,240                     | 25,166                    |
|                                       | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 45,380             | 76,102                    | 53,939                    | 53,672                | 80,437                     | 80,437                    |
|                                       |       |                               | 1630   | Non-Instr. Aides/Monitors              | 19,361             | 20,194                    | 20,194                    | 20,164                | 20,791                     | 20,791                    |
|                                       | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 54,185             | 53,672                    | 79,798                    | 79,798                | 81,151                     | 80,914                    |
|                                       | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 51,809             | 51,888                    | 58,634                    | 58,633                | 51,888                     | 51,736                    |
| <b>0529 - Westchester Hills Total</b> |       |                               |        |  | <b>7,885,549</b>   | <b>8,002,957</b>          | <b>8,445,934</b>          | <b>8,425,275</b>      | <b>8,728,754</b>           | <b>8,912,749</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|--------------------------------|-------------|-------------------------------|---------------|--|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0530 - P. S. # 30              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Custodian                              | 2.00                   | 2.00                       | 2.00                       | 2.00                        | 2.00                       |       |
|                                | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | Principal Elementary                   | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1600                                   | Clerk I                | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               |  | Clerk II               | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               |  | Teacher                | 21.00                      | 21.00                      | 21.50                       | 20.50                      | 21.50 |
|                                | 2110        | Teaching - Regular Schools    | 1200          | Teacher - Perm Sub                     | 0.50                   | 0.50                       |                            |                             |                            |       |
|                                |             |                               |               | Teaching Assistant                     | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|                                |             |                               |               | 1300                                   | Teacher                | 0.20                       | 0.20                       | 0.20                        | 0.20                       | 0.20  |
|                                |             |                               |               |  | School Aide            | 10.00                      | 10.00                      | 10.00                       | 10.00                      | 10.00 |
|                                |             |                               |               |  | Teacher                | 0.50                       | 0.50                       | 0.50                        | 0.50                       | 0.50  |
|                                | 2180        | Language Other Than English   | 1200          | Teacher                                | 0.50                   | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |
|                                | 2250        | Special Education             | 1500          | Teacher                                | 3.60                   | 3.60                       | 3.20                       | 3.20                        | 3.20                       |       |
|                                |             |                               |               | 1630                                   | School Aide            | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|                                |             |                               |               |  | School Aide Special Ed | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00  |
|                                | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month |                        | 0.55                       |                            |                             |                            |       |
| 2880                           | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20                   | 0.20                       | 0.20                       | 0.20                        |                            |       |
| <b>0530 - P. S. # 30 Total</b> |             |                               |               |  | <b>47.00</b>           | <b>47.55</b>               | <b>46.60</b>               | <b>45.60</b>                | <b>46.60</b>               |       |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0530 - P. S. # 30</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 174,460            | 170,958                   | 174,687                   | 174,687               | 172,005                    | 172,005                   |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 275,773            | 280,981                   | 283,709                   | 283,708               | 291,535                    | 290,687                   |
|                                |       |                               | 1600   | Non-Instructional Salaries             | 97,059             | 98,152                    | 106,924                   | 106,924               | 99,117                     | 99,117                    |
|                                | 2110  | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | -                  | -                         | 72,000                    | 72,000                | -                          | -                         |
|                                |       |                               | 1200   | Instruc. Salary K - 6                  | 2,484,912          | 2,494,084                 | 2,485,220                 | 2,470,093             | 2,391,451                  | 2,502,236                 |
|                                |       |                               | 1300   | Instruc. Salary 7 - 12                 | 21,804             | 22,416                    | 22,416                    | 22,416                | 24,914                     | 24,841                    |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 201,218            | 218,966                   | 218,966                   | 218,572               | 222,686                    | 222,686                   |
|                                |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 750                       | 750                       | -                     | 750                        | 750                       |
|                                |       |                               | 2520   | Materials & Supplies                   | 6,429              | 8,625                     | 8,625                     | 7,383                 | 7,200                      | 7,200                     |
|                                | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 61,845             | 61,291                    | 61,291                    | 61,291                | 61,977                     | 61,796                    |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 442,272            | 446,429                   | 446,429                   | 436,317               | 393,949                    | 392,803                   |
|                                |       |                               | 1630   | Non-Instr. Aides/Monitors              | 75,529             | 65,952                    | 66,603                    | 66,603                | 70,088                     | 70,088                    |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | -                  | 40,236                    | 11,378                    | -                     | -                          | -                         |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 16,133             | -                         | -                         | -                     | -                          | -                         |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,915             | 15,400                    | 25,241                    | 25,240                | 23,422                     | 23,353                    |
| <b>0530 - P. S. # 30 Total</b> |       |                               |        |  | <b>3,882,349</b>   | <b>3,924,240</b>          | <b>3,984,239</b>          | <b>3,945,234</b>      | <b>3,759,093</b>           | <b>3,867,562</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                               | Act # | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0531 - Montessori School 31              | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               |        | Custodian                              | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  | 2020  | Supervision - Regular Schools | 1500   | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               | 1600   | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               |        | Clerk II Typist                        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2021  | School Based Security         | 1600   | Public Safety Officer                  |                  |                            |                            |                             | 1.00                       |
|  | 2110  | Teaching - Regular Schools    | 1000   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               | 1200   | Teacher                                | 12.70            | 12.70                      | 12.70                      | 11.70                       | 12.70                      |
|  |       |                               |        | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |       |                               | 1630   | School Aide                            | 18.00            | 18.00                      | 19.00                      | 19.00                       | 19.00                      |
|  | 2180  | Language Other Than English   | 1200   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2250  | Special Education             | 1500   | Teacher                                | 5.50             | 5.50                       | 5.75                       | 5.75                        | 5.75                       |
|  |       |                               | 1630   | School Aide                            | 8.00             | 8.00                       | 10.00                      | 10.00                       | 9.00                       |
|  |       |                               |        | School Aide Special Ed                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.20                       | 0.20                        | 0.20                       |
|  | 2880  | Social Work                   | 1500   | Social Worker                          | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
| <b>0531 - Montessori School 31 Total</b> |       |                               |        |  | <b>55.80</b>     | <b>55.80</b>               | <b>58.85</b>               | <b>57.85</b>                | <b>58.85</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                               | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0531 - Montessori School 31</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 157,614            | 156,869                   | 162,296                   | 162,296               | 161,889                    | 161,889                   |
|  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 170,809            | 173,835                   | 175,654                   | 175,653               | 175,835                    | 175,324                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 98,437             | 100,421                   | 100,421                   | 100,421               | 102,438                    | 102,438                   |
|  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 39,010                    |
|  | 2110  | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 128,648            | 128,648                   | 128,648                   | 128,648               | 128,648                    | 128,274                   |
|  |       |                               | 1200   | Instruc. Salary K - 6                  | 1,443,133          | 1,461,063                 | 1,461,063                 | 1,453,088             | 1,395,167                  | 1,479,008                 |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 340,008            | 361,495                   | 323,542                   | 322,516               | 376,730                    | 376,730                   |
|  |       |                               | 2300   | Contractual Expense-Purchased Services | 156                | 750                       | 750                       | 300                   | 750                        | 750                       |
|  |       |                               | 2520   | Materials & Supplies                   | 5,522              | 4,164                     | 4,254                     | 4,254                 | 3,310                      | 3,310                     |
|  | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 126,201            | 126,201                   | 126,201                   | 126,201               | 126,201                    | 125,834                   |
|  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 611,980            | 617,922                   | 629,815                   | 629,814               | 640,224                    | 638,362                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 190,305            | 165,613                   | 184,425                   | 184,425               | 204,565                    | 189,215                   |
|  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 73,936             | 74,785                    | 74,785                    | 74,785                | 76,416                     | 76,416                    |
|  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 50,059             | 52,693                    | 32,693                    | 27,664                | 26,836                     | 26,758                    |
|  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,046             | 25,240                    | 25,240                    | 25,202                | 25,730                     | 25,654                    |
| <b>0531 - Montessori School 31 Total</b> |       |                               |        |  | <b>3,421,852</b>   | <b>3,449,699</b>          | <b>3,429,787</b>          | <b>3,415,267</b>      | <b>3,444,739</b>           | <b>3,548,972</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department              | Act #                                | Activity                      | Acct # | Title                                  | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |      |      |
|-------------------------|--------------------------------------|-------------------------------|--------|--|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|------|------|
| 0532 - Family School 32 | 1620                                 | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                         |                                      |                               |        | Custodian                              | 2.00                        | 2.00                       | 2.00                       | 2.00                        | 2.00                       |              |      |      |
|                         | 2020                                 | Supervision - Regular Schools |        | 1500                                   | Assistant Principal         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |      |      |
|                         |                                      |                               |        |  | Principal Elementary        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |      |      |
|                         |                                      |                               |        | 1600                                   | Clerk I                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |      |      |
|                         |                                      |                               |        |  | Clerk II Typist             | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |      |      |
|                         | 2110                                 | Teaching - Regular Schools    |        | 1200                                   | Teacher                     | 19.00                      | 19.00                      | 18.00                       | 17.50                      | 18.00        |      |      |
|                         |                                      |                               |        |  | Teacher - Perm Sub          |                            |                            | 1.00                        | 1.00                       | 1.00         |      |      |
|                         |                                      |                               |        |  | Teaching Assistant          | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |      |      |
|                         |                                      |                               |        | 1300                                   | Teacher                     | 5.20                       | 5.20                       | 5.20                        | 5.20                       | 5.20         |      |      |
|                         |                                      |                               |        | 1630                                   | School Aide                 | 6.00                       | 6.00                       | 6.00                        | 6.00                       | 6.00         |      |      |
|                         |                                      |                               |        | 2180                                   | Language Other Than English | 1200                       | Teacher                    | 2.00                        | 2.00                       | 2.00         | 2.00 | 2.00 |
|                         |                                      |                               |        | 2250                                   | Special Education           |                            | 1500                       | Teacher                     | 8.00                       | 8.00         | 9.20 | 9.20 |
|                         |                                      | Teaching Assistant            | 8.00   |  |                             |                            | 8.00                       | 8.00                        | 8.00                       | 8.00         |      |      |
|                         | 1630                                 | School Aide                   | 3.00   |  |                             |                            | 3.00                       | 4.00                        | 4.00                       | 4.00         |      |      |
|                         | 2610                                 | Schl Library & AV             | 1500   | Teacher                                | 0.20                        | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |      |      |
|                         | 2830                                 | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |      |      |
|                         | 2870                                 | Psychological Services        | 1500   | Psychologist                           | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |              |      |      |
|                         | 2880                                 | Social Work                   | 1500   | Social Worker                          | 0.40                        | 0.40                       | 0.40                       | 0.40                        | 0.40                       |              |      |      |
|                         | <b>0532 - Family School 32 Total</b> |                               |        |  |                             | <b>61.20</b>               | <b>61.20</b>               | <b>63.40</b>                | <b>62.90</b>               | <b>63.40</b> |      |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                           | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0532 - Family School 32</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 175,536            | 172,327                   | 174,699                   | 174,699               | 174,694                    | 174,694                   |
|                                      | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 263,468            | 269,248                   | 268,384                   | 268,002               | 284,149                    | 283,323                   |
|                                      |       |                               | 1600   | Non-Instructional Salaries             | 90,458             | 91,810                    | 92,674                    | 92,674                | 94,135                     | 94,135                    |
|                                      | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,116,247          | 2,261,698                 | 2,261,698                 | 2,251,028             | 2,208,305                  | 2,248,585                 |
|                                      |       |                               | 1300   | Instruc. Salary 7 - 12                 | 467,554            | 484,556                   | 494,779                   | 494,778               | 509,465                    | 507,982                   |
|                                      |       |                               | 1630   | Non-Instr. Aides/Monitors              | 103,194            | 129,242                   | 126,870                   | 126,261               | 127,503                    | 127,503                   |
|                                      |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | -                     | 1,500                      | 1,500                     |
|                                      |       |                               | 2520   | Materials & Supplies                   | 489                | 8,475                     | 8,475                     | 7,494                 | 7,463                      | 7,463                     |
|                                      | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 230,556            | 228,576                   | 228,576                   | 228,485               | 231,638                    | 230,964                   |
|                                      | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,209,828          | 1,210,614                 | 1,289,147                 | 1,289,147             | 1,324,234                  | 1,320,380                 |
|                                      |       |                               | 1630   | Non-Instr. Aides/Monitors              | 51,734             | 57,143                    | 60,573                    | 60,572                | 80,225                     | 80,225                    |
|                                      | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,634             | 25,240                    | 25,240                    | 25,240                | 25,240                     | 25,166                    |
|                                      | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 73,936             | 74,785                    | 76,244                    | 76,244                | 76,416                     | 76,416                    |
|                                      | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 36,258             | 35,920                    | 35,920                    | 35,920                | 36,657                     | 36,550                    |
|                                      | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 49,623             | 50,480                    | 50,480                    | 50,404                | 51,459                     | 51,309                    |
| <b>0532 - Family School 32 Total</b> |       |                               |        |  | <b>4,893,516</b>   | <b>5,101,614</b>          | <b>5,195,259</b>          | <b>5,180,947</b>      | <b>5,233,082</b>           | <b>5,266,194</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                 | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0533 - Martin Luther King Jr.              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Custodian                              | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 2.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Clerk II Spanish Speaking              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2021        | School Based Security         | 1600          | Public Safety Officer                  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2110        | Teaching - Regular Schools    | 1200          | Teacher                                | 25.00            | 25.00                      | 24.00                      | 22.00                       | 24.00                      |
|  |             |                               |               | Teaching Assistant                     | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  |             |                               |               | Teacher                                | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  |             |                               |               | School Aide                            | 7.00             | 7.00                       | 7.00                       | 7.00                        | 10.00                      |
|  |             |                               |               | School Aide                            | 3.00             | 3.00                       | 3.00                       | 3.00                        |                            |
|  |             |                               |               | Teacher                                | 3.00             | 3.00                       | 3.50                       | 3.50                        | 3.50                       |
|  | 2250        | Special Education             | 1500          | School Aide                            | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2610        | Schl Library & AV             | 1500          | Teacher                                | 0.50             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |
|  | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|  | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
| 2880                                       | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0533 - Martin Luther King Jr. Total</b> |             |                               |               |  | <b>55.50</b>     | <b>54.50</b>               | <b>54.00</b>               | <b>52.00</b>                | <b>54.00</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                 | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0533 - Martin Luther King Jr.              | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 234,003            | 228,632                   | 236,919                   | 236,919               | 231,454                    | 231,454                   |
|  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 393,754            | 249,860                   | 273,659                   | 273,658               | 283,162                    | 282,338                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 79,401             | 96,130                    | 96,130                    | 82,321                | 88,803                     | 88,803                    |
|  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 54,401             | 55,026                    | 55,026                    | 55,026                | 55,026                     | 55,026                    |
|  | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,601,812          | 2,560,073                 | 2,327,636                 | 2,327,352             | 2,301,972                  | 2,498,816                 |
|  |       |                               | 1300   | Instruc. Salary 7 - 12                 | 317,033            | 265,000                   | 258,000                   | 245,145               | 246,040                    | 245,325                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 159,573            | 153,452                   | 153,452                   | 148,522               | 156,169                    | 224,894                   |
|  |       |                               | 2300   | Contractual Expense-Purchased Services | 477                | 1,500                     | 1,716                     | 511                   | 1,500                      | 1,500                     |
|  |       |                               | 2520   | Materials & Supplies                   | 10,411             | 7,815                     | 7,815                     | 6,252                 | 6,075                      | 6,075                     |
|  | 2133  | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 66,534             | 68,387                    | 68,746                    | 68,746                | 68,726                     | -                         |
|  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 292,492            | 283,465                   | 303,457                   | 303,456               | 319,180                    | 318,251                   |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 21,670             | 22,242                    | 22,242                    | 22,230                | 22,230                     | 22,230                    |
|  | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 46,239             | 46,841                    | 46,841                    | 46,840                | 48,680                     | 48,538                    |
|  | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 15,710             | -                         | -                         | -                     | -                          | -                         |
|  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 20,485             | 26,759                    | 26,759                    | 22,783                | 24,080                     | 24,080                    |
|  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 95,927             | 51,532                    | 3,532                     | 2,577                 | 52,693                     | 52,540                    |
|  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,944             | 25,944                    | 25,944                    | 25,944                | 25,163                     | 25,089                    |
| <b>0533 - Martin Luther King Jr. Total</b> |       |                               |        |  | <b>4,435,866</b>   | <b>4,142,658</b>          | <b>3,907,874</b>          | <b>3,868,283</b>      | <b>3,930,952</b>           | <b>4,124,959</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                             | Act #                  | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |       |
|--|------------------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|-------|
| 0534 - Cross Hill Academy              | 1620                   | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |
|  |                        |                               |               | Custodian                              | 7.00             | 7.00                       | 7.00                       | 6.00                        | 7.00                       |       |       |
|  | 2020                   | Supervision - Regular Schools | 1500          | Assistant Principal                    | 3.00             | 3.00                       | 2.00                       | 1.00                        | 2.00                       |       |       |
|  |                        |                               |               | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |
|  |                        |                               |               | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |
|  | 2021                   | School Based Security         | 1600          | Public Safety Officer                  | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |       |       |
|  | 2110                   | Teaching - Regular Schools    | 1200          | Teacher                                | 20.00            | 20.00                      | 20.00                      | 19.00                       | 23.00                      |       |       |
|  |                        |                               |               | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |
|  |                        |                               |               | Teacher                                | 15.20            | 15.20                      | 9.00                       | 7.00                        | 9.00                       |       |       |
|  |                        |                               |               | Clerk I                                |                  |                            |                            |                             | 1.00                       |       |       |
|  |                        |                               |               | School Aide                            | 8.00             | 8.00                       | 8.00                       | 8.00                        | 10.00                      |       |       |
|  |                        |                               |               | Teacher                                | 1200             | Teacher                    |                            |                             |                            |       | 2.00  |
|  | 2250                   | Special Education             | 1200          | Teaching Assistant                     |                  |                            |                            |                             | 2.00                       |       |       |
|  |                        |                               |               | Teacher                                | 1500             | Teacher                    | 9.50                       | 9.50                        | 8.40                       | 8.40  | 8.40  |
|  |                        |                               |               | School Aide                            | 1630             | School Aide                | 10.00                      | 10.00                       | 11.00                      | 11.00 | 13.00 |
|  | 2610                   | Schl Library & AV             | 1500          | Teacher                                | 0.50             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |       |
|  | 2810                   | Guidance                      | 1500          | Guidance Counselor                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |
|  |                        |                               |               | Clerk I Typist                         | 1600             | Clerk I Typist             | 1.00                       | 1.00                        | 1.00                       | 1.00  | 1.00  |
|  |                        |                               |               | Clerk II                               | 1600             | Clerk II                   | 1.00                       | 1.00                        | 1.00                       | 1.00  | 1.00  |
|  | 2830                   | Health Services               | 1600          | Registered Professional Nurse 10 Month | 0.60             | 0.60                       | 0.60                       | 0.60                        | 0.60                       |       |       |
| 2870                                   | Psychological Services | 1500                          | Psychologist  | 0.40                                   | 0.40             | 0.40                       | 0.40                       | 0.40                        |                            |       |       |
| 2880                                   | Social Work            | 1500                          | Social Worker | 0.40                                   | 0.40             | 0.40                       | 0.40                       | 0.40                        |                            |       |       |
| <b>0534 - Cross Hill Academy Total</b> |                        |                               |               |  | <b>84.60</b>     | <b>84.60</b>               | <b>77.30</b>               | <b>72.30</b>                | <b>89.30</b>               |       |       |



**Yonkers Public Schools  
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| Department                | Act #                                  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---------------------------|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0534 - Cross Hill Academy | 1620                                   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 434,423            | 446,486                   | 461,715                   | 461,715               | 413,560                    | 458,207                   |
|                           | 2020                                   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 448,276            | 475,219                   | 367,224                   | 351,833               | 260,468                    | 355,856                   |
|                           |  |                               | 1600   | Non-Instructional Salaries             | 46,464             | 46,988                    | 46,988                    | 46,988                | 46,988                     | 46,988                    |
|                           | 2021                                   | School Based Security         | 1600   | Non-Instructional Salaries             | 152,121            | 153,229                   | 165,992                   | 165,992               | 167,430                    | 167,430                   |
|                           | 2110                                   | Guidance                      | 1600   | Non-Instructional Salaries             | -                  | -                         | -                         | -                     | -                          | 35,163                    |
|                           |  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,264,813          | 2,300,233                 | 2,160,233                 | 2,150,349             | 2,087,055                  | 2,393,117                 |
|                           |  |                               | 1300   | Instruc. Salary 7 - 12                 | 1,618,176          | 1,652,905                 | 1,013,755                 | 1,003,182             | 797,375                    | 991,038                   |
|                           |  |                               | 1630   | Non-Instr. Aides/Monitors              | 148,805            | 170,445                   | 159,113                   | 149,511               | 174,740                    | 203,100                   |
|                           |  |                               | 2300   | Contractual Expense-Purchased Services | (65)               | 1,500                     | 1,500                     | 150                   | 1,500                      | 1,500                     |
|                           |  |                               | 2520   | Materials & Supplies                   | 4,722              | 10,065                    | 10,065                    | 8,050                 | 7,488                      | 13,206                    |
|                           | 2250                                   | Special Education             | 1200   | Instruc. Salary K - 6                  | -                  | -                         | -                         | -                     | -                          | 195,540                   |
|                           |  |                               | 1500   | Cert Staff except Reg Teachers         | 833,138            | 983,245                   | 839,688                   | 839,281               | 881,282                    | 878,719                   |
|                           |  |                               | 1630   | Non-Instr. Aides/Monitors              | 175,755            | 201,345                   | 201,345                   | 200,998               | 216,649                    | 245,009                   |
|                           | 2610                                   | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 62,198             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |
|                           | 2810                                   | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 125,715            | 127,846                   | 127,846                   | 127,846               | 130,293                    | 129,914                   |
|                           |  |                               | 1600   | Non-Instructional Salaries             | 96,968             | 98,061                    | 98,061                    | 98,061                | 98,061                     | 98,061                    |
|                           | 2830                                   | Health Services               | 1600   | Non-Instructional Salaries             | 43,829             | 41,541                    | 41,541                    | 41,541                | 43,894                     | 43,894                    |
|                           | 2870                                   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 51,097             | 51,138                    | 51,138                    | 51,138                | 51,138                     | 50,989                    |
|                           | 2880                                   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 49,828             | 50,480                    | 50,480                    | 50,480                | 50,480                     | 50,333                    |
|                           | <b>0534 - Cross Hill Academy Total</b> |                               |        |  |                    | <b>6,556,263</b>          | <b>6,873,827</b>          | <b>5,859,785</b>      | <b>5,810,218</b>           | <b>5,491,500</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department         | Act #                           | Activity                      | Acct # | Title                                  | 13.14<br>Actuals         | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |
|--------------------|---------------------------------|-------------------------------|--------|--|--------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|
| 0540 - Cedar Place | 1620                            | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    |                                 |                               |        | Custodian                              | 3.00                     | 3.00                       | 2.00                       | 1.00                        | 2.00                       |              |
|                    | 2020                            | Supervision - Regular Schools | 1500   | Assistant Principal                    | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    |                                 |                               |        | Principal Elementary                   | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    |                                 |                               |        | 1600                                   | Clerk I Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                    |                                 |                               |        |  | Clerk II                 | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|                    |                                 |                               |        | Public Safety Officer                  | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    | 2110                            | Teaching - Regular Schools    | 1200   | Teacher                                | 18.00                    | 18.00                      | 18.00                      | 18.00                       | 18.00                      |              |
|                    |                                 |                               |        | 1300                                   | Teacher                  | 5.20                       | 5.20                       | 4.20                        | 4.00                       | 4.20         |
|                    |                                 |                               |        |  | Teacher - Perm Sub       |                            |                            | 1.00                        | 1.00                       | 1.00         |
|                    |                                 |                               |        | 1630                                   | School Aide              | 6.00                       | 6.00                       | 2.00                        | 2.00                       | 3.00         |
|                    |                                 |                               |        |  | School Aide Special Ed   |                            |                            |                             |                            | 1.00         |
|                    |                                 |                               |        | 2133                                   | C4E Pre-k                | 1630                       | School Aide                | 1.00                        | 1.00                       | 1.00         |
|                    | School Aide Special Ed          | 2.00                          | 2.00   |  |                          |                            | 2.00                       | 2.00                        |                            |              |
|                    | 2180                            | Language Other Than English   | 1200   | Teacher                                | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    | 2250                            | Special Education             | 1500   | Occupational Therapist                 | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    |                                 |                               |        | Teacher                                | 12.00                    | 12.00                      | 13.40                      | 13.40                       | 13.40                      |              |
|                    |                                 |                               |        | Teacher - Perm Sub                     | 1.00                     | 1.00                       |                            |                             |                            |              |
|                    |                                 |                               |        | Teaching Assistant                     | 9.00                     | 9.00                       | 9.00                       | 9.00                        | 9.00                       |              |
|                    |                                 |                               |        | Physical Therapist                     | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    |                                 |                               |        | 1630                                   | School Aide              | 2.00                       | 2.00                       | 3.00                        | 3.00                       | 3.00         |
|                    |                                 |                               |        |  | School Aide Special Ed   | 8.00                       | 8.00                       | 11.00                       | 11.00                      | 13.00        |
|                    | 2830                            | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|                    | 2870                            | Psychological Services        | 1500   | Psychologist                           | 0.40                     | 0.40                       | 0.40                       | 0.40                        | 0.40                       |              |
|                    | 2880                            | Social Work                   | 1500   | Social Worker                          | 0.20                     | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |
|                    | <b>0540 - Cedar Place Total</b> |                               |        |  |                          | <b>77.80</b>               | <b>77.80</b>               | <b>77.20</b>                | <b>76.00</b>               | <b>78.20</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department         | Act #                           | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|--------------------|---------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0540 - Cedar Place | 1620                            | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 217,344            | 216,536                   | 201,198                   | 192,672               | 125,108                    | 171,333                   |                  |
|                    | 2020                            | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 291,981            | 294,535                   | 294,535                   | 294,535               | 302,082                    | 301,204                   |                  |
|                    |                                 |                               | 1600   | Non-Instructional Salaries             | 134,372            | 145,527                   | 145,527                   | 137,858               | 147,047                    | 147,047                   |                  |
|                    | 2110                            | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 2,053,517          | 2,153,196                 | 2,082,478                 | 2,073,184             | 2,129,688                  | 2,123,492                 |                  |
|                    |                                 |                               | 1300   | Instruc. Salary 7 - 12                 | 606,179            | 502,160                   | 463,619                   | 462,291               | 483,861                    | 497,461                   |                  |
|                    |                                 |                               | 1630   | Non-Instr. Aides/Monitors              | 119,898            | 134,134                   | 86,134                    | 59,551                | 45,279                     | 92,058                    |                  |
|                    |                                 |                               | 2300   | Contractual Expense-Purchased Services | 62                 | 750                       | 750                       | -                     | 750                        | 750                       |                  |
|                    |                                 |                               | 2520   | Materials & Supplies                   | 6,635              | 8,925                     | 8,925                     | 7,240                 | 7,663                      | 7,663                     |                  |
|                    | 2133                            | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 59,401             | 59,834                    | 67,968                    | 67,967                | 70,919                     | -                         |                  |
|                    | 2180                            | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 143,369            | 129,719                   | 76,719                    | 70,525                | 77,114                     | 76,890                    |                  |
|                    | 2250                            | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,756,204          | 1,890,048                 | 1,906,608                 | 1,906,607             | 1,992,325                  | 1,986,530                 |                  |
|                    |                                 |                               | 1600   | Non-Instructional Salaries             | 120,665            | -                         | -                         | -                     | -                          | -                         |                  |
|                    |                                 |                               | 1630   | Non-Instr. Aides/Monitors              | 195,102            | 195,717                   | 272,258                   | 272,257               | 302,436                    | 342,268                   |                  |
|                    | 2830                            | Health Services               | 1600   | Non-Instructional Salaries             | 68,386             | 69,235                    | 69,235                    | 69,235                | 69,235                     | 69,235                    |                  |
|                    | 2870                            | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 46,831             | 51,138                    | 3,138                     | 2,557                 | 52,693                     | 52,540                    |                  |
|                    | 2880                            | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 23,281             | 15,400                    | 23,423                    | 23,422                | 23,422                     | 23,353                    |                  |
|                    | <b>0540 - Cedar Place Total</b> |                               |        |  |                    | <b>5,843,228</b>          | <b>5,866,854</b>          | <b>5,702,515</b>      | <b>5,639,902</b>           | <b>5,829,621</b>          | <b>5,891,823</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                       | Act #                  | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|----------------------------------|------------------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0545 - Enrico Fermi              | 1620                   | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               |               | Custodian                              | 5.00             | 5.00                       | 5.00                       | 5.00                        | 5.00                       |
|                                  | 2020                   | Supervision - Regular Schools | 1500          | Assistant Principal                    | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|                                  |                        |                               |               | Teaching Assistant                     |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               |               | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               |               | 1600 Clerk I                           | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               |               | Clerk I Typist                         | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               |               | Clerk II                               | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  | 2021                   | School Based Security         | 1600          | Public Safety Officer                  | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                  | 2110                   | Teaching - Regular Schools    | 1000          | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  |                        |                               | 1200          | Teacher                                | 33.65            | 33.65                      | 31.65                      | 31.15                       | 31.65                      |
|                                  |                        |                               |               | Teacher - Perm Sub                     | 2.00             | 2.00                       | 5.00                       | 5.00                        | 5.00                       |
|                                  |                        |                               |               | Teaching Assistant                     |                  |                            |                            |                             | 1.00                       |
|                                  |                        |                               |               | 1300 Teacher                           | 8.20             | 8.20                       | 7.70                       | 7.70                        | 7.70                       |
|                                  |                        |                               |               | 1630 School Aide                       | 15.00            | 15.00                      | 15.00                      | 15.00                       | 17.00                      |
|                                  | 2133                   | C4E Pre-k                     | 1630          | School Aide                            | 2.00             | 2.00                       | 2.00                       | 2.00                        |                            |
|                                  | 2134                   | C4E Class Size Reduction      | 1200          | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        |                            |
|                                  | 2180                   | Language Other Than English   | 1200          | Teacher                                | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|                                  | 2250                   | Special Education             | 1500          | Teacher                                | 2.10             | 2.10                       | 3.10                       | 3.10                        | 3.10                       |
|                                  |                        |                               |               | Teacher - Perm Sub                     | 1.00             | 1.00                       |                            |                             |                            |
|                                  |                        |                               |               | 1630 School Aide                       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                  | 2610                   | Schl Library & AV             | 1500          | Teacher                                | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
|                                  | 2830                   | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.40             | 1.40                       | 1.40                       | 1.40                        | 1.40                       |
| 2870                             | Psychological Services | 1500                          | Psychologist  | 0.60                                   | 0.60             | 0.40                       | 0.40                       | 0.40                        |                            |
| 2880                             | Social Work            | 1500                          | Social Worker | 0.40                                   | 0.40             | 0.40                       | 0.40                       | 0.40                        |                            |
| <b>0545 - Enrico Fermi Total</b> |                        |                               |               |  | <b>87.55</b>     | <b>87.55</b>               | <b>88.85</b>               | <b>88.35</b>                | <b>88.85</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                       | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|----------------------------------|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0545 - Enrico Fermi</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 350,414            | 347,207                   | 354,615                   | 354,615               | 353,592                    | 353,592                   |
|                                  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 553,754            | 562,304                   | 562,304                   | 549,259               | 571,399                    | 569,737                   |
|                                  |       |                               | 1600   | Non-Instructional Salaries             | 134,097            | 137,704                   | 137,704                   | 137,704               | 138,766                    | 138,766                   |
|                                  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 108,308            | 110,052                   | 110,052                   | 110,052               | 110,052                    | 110,052                   |
|                                  | 2110  | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 126,201            | 126,202                   | 126,202                   | 126,201               | 126,201                    | 125,834                   |
|                                  |       |                               | 1200   | Instruc. Salary K - 6                  | 3,915,388          | 3,859,421                 | 3,659,070                 | 3,642,912             | 3,789,318                  | 3,852,898                 |
|                                  |       |                               | 1300   | Instruc. Salary 7 - 12                 | 652,159            | 800,689                   | 690,689                   | 670,090               | 781,544                    | 779,269                   |
|                                  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 335,951            | 343,884                   | 323,818                   | 318,581               | 347,717                    | 394,611                   |
|                                  |       |                               | 2300   | Contractual Expense-Purchased Services | -                  | 1,500                     | 1,500                     | -                     | 1,500                      | 1,500                     |
|                                  |       |                               | 2520   | Materials & Supplies                   | 4,551              | 13,155                    | 15,197                    | 13,825                | 11,150                     | 11,150                    |
|                                  | 2133  | C4E Pre-k                     | 1630   | Non-Instr. Aides/Monitors              | 50,933             | 46,554                    | 46,554                    | 45,571                | 46,894                     | -                         |
|                                  | 2134  | C4E Class Size Reduction      | 1200   | Instruc. Salary K - 6                  | 31,297             | 32,549                    | 33,595                    | 33,594                | 35,344                     | -                         |
|                                  | 2180  | Language Other Than English   | 1200   | Instruc. Salary K - 6                  | 351,595            | 355,292                   | 355,292                   | 355,292               | 363,246                    | 362,190                   |
|                                  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 515,208            | 325,609                   | 400,013                   | 400,013               | 332,801                    | 331,831                   |
|                                  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 77,162             | 21,212                    | 28,281                    | 28,280                | 22,230                     | 22,230                    |
|                                  | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,687             | 25,240                    | 25,240                    | 25,240                | 25,240                     | 25,166                    |
|                                  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 86,741             | 98,128                    | 98,128                    | 87,038                | 100,950                    | 100,950                   |
|                                  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 44,473             | 79,040                    | 119,460                   | 119,460               | 44,266                     | 44,137                    |
|                                  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 50,024             | 50,326                    | 50,326                    | 50,326                | 50,874                     | 50,726                    |
| <b>0545 - Enrico Fermi Total</b> |       |                               |        |  | <b>7,412,943</b>   | <b>7,336,068</b>          | <b>7,138,040</b>          | <b>7,068,055</b>      | <b>7,253,083</b>           | <b>7,274,639</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department    | Act #                      | Activity                      | Acct # | Title                                  | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |              |
|---------------|----------------------------|-------------------------------|--------|--|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|--------------|
| 0546 - PEARLS | 1620                       | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|               |                            |                               |        | Custodian                              | 6.00                   | 6.00                       | 5.00                       | 5.00                        | 5.00                       |              |
|               | 2020                       | Supervision - Regular Schools | 1500   | Assistant Principal                    | 3.00                   | 3.00                       | 3.00                       | 2.00                        | 3.00                       |              |
|               |                            |                               |        | Principal Elementary                   | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|               |                            |                               |        | 1600                                   | Clerk I                | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00         |
|               |                            |                               |        |  | Clerk I Typist         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|               |                            |                               |        |  | Clerk II Typist        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00         |
|               |                            |                               |        | 2021                                   | School Based Security  | 1600                       | Public Safety Officer      | 2.00                        | 2.00                       | 2.00         |
|               | 2110                       | Teaching - Regular Schools    | 1200   | Teacher                                | 34.00                  | 34.00                      | 34.00                      | 32.00                       | 34.00                      |              |
|               |                            |                               |        | Teacher - Perm Sub                     | 1.00                   | 1.00                       | 0.50                       | 0.50                        | 0.50                       |              |
|               |                            |                               |        | 1300                                   | Teacher                | 13.20                      | 13.20                      | 14.20                       | 14.20                      | 14.20        |
|               |                            |                               |        |  | Teacher - Perm Sub     | 1.00                       | 1.00                       |                             |                            |              |
|               |                            |                               |        | 1630                                   | School Aide            | 15.00                      | 15.00                      | 15.00                       | 15.00                      | 15.00        |
|               |                            |                               |        |  | School Aide Special Ed |                            |                            | 6.00                        | 6.00                       | 6.00         |
|               | 2610                       | Schl Library & AV             | 1500   | Teacher                                | 0.50                   | 0.50                       | 0.50                       | 0.50                        | 0.50                       |              |
|               | 2830                       | Health Services               | 1600   | Licensed Practical Nurse               | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |              |
|               |                            |                               |        | Registered Professional Nurse 10 Month | 0.20                   | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |
|               | 2870                       | Psychological Services        | 1500   | Psychologist                           | 0.40                   | 0.40                       | 0.60                       | 0.60                        | 0.60                       |              |
|               | 2880                       | Social Work                   | 1500   | Social Worker                          | 0.20                   | 0.20                       | 0.20                       | 0.20                        | 0.20                       |              |
|               | <b>0546 - PEARLS Total</b> |                               |        |  |                        | <b>84.40</b>               | <b>84.40</b>               | <b>93.50</b>                | <b>90.50</b>               | <b>93.50</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department    | Act #                      | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|---------------|----------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0546 - PEARLS | 1620                       | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 364,155            | 369,214                   | 334,214                   | 330,739               | 329,273                    | 329,273                   |                  |
|               | 2020                       | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 585,596            | 591,250                   | 551,250                   | 546,492               | 480,030                    | 603,087                   |                  |
|               |                            |                               | 1600   | Non-Instructional Salaries             | 185,620            | 172,102                   | 157,102                   | 153,691               | 191,163                    | 191,163                   |                  |
|               | 2021                       | School Based Security         | 1600   | Non-Instructional Salaries             | 72,713             | 90,026                    | 98,531                    | 98,530                | 106,459                    | 106,459                   |                  |
|               | 2110                       | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 4,017,442          | 4,215,952                 | 4,015,952                 | 4,002,977             | 3,971,209                  | 4,195,146                 |                  |
|               |                            |                               | 1300   | Instruc. Salary 7 - 12                 | 1,520,733          | 1,485,326                 | 1,549,663                 | 1,546,221             | 1,586,807                  | 1,582,192                 |                  |
|               |                            |                               | 1630   | Non-Instr. Aides/Monitors              | 315,608            | 325,156                   | 330,909                   | 330,908               | 330,262                    | 330,262                   |                  |
|               |                            |                               | 2300   | Contractual Expense-Purchased Services | 271                | 1,500                     | 1,500                     | 313                   | 1,500                      | 1,500                     |                  |
|               |                            |                               | 2520   | Materials & Supplies                   | 15,554             | 14,865                    | 14,865                    | 14,571                | 11,825                     | 11,825                    |                  |
|               | 2250                       | Special Education             | 1500   | Cert Staff except Reg Teachers         | 104,636            | 104,339                   | 318,319                   | 318,318               | 354,646                    | 353,614                   |                  |
|               |                            |                               | 1630   | Non-Instr. Aides/Monitors              | -                  | -                         | 95,567                    | 95,566                | 125,099                    | 125,099                   |                  |
|               | 2610                       | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 64,003             | 63,101                    | 63,101                    | 63,100                | 63,101                     | 62,917                    |                  |
|               | 2830                       | Health Services               | 1600   | Non-Instructional Salaries             | 60,737             | 70,601                    | 65,247                    | 59,487                | 72,367                     | 72,367                    |                  |
|               | 2870                       | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 49,637             | 49,577                    | 73,126                    | 73,126                | 74,365                     | 74,149                    |                  |
|               | 2880                       | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,459             | 24,459                    | 24,459                    | 24,459                | 24,459                     | 24,388                    |                  |
|               | <b>0546 - PEARLS Total</b> |                               |        |  |                    | <b>7,381,167</b>          | <b>7,577,468</b>          | <b>7,693,805</b>      | <b>7,658,499</b>           | <b>7,722,565</b>          | <b>8,063,441</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                     | Act #                                       | Activity                      | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--------------------------------|---|-------------------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0547 - Robert C. Dodson School | 1620  | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               |        | Custodian                              | 5.00             | 5.00                       | 4.00                       | 3.00                        | 4.00                       |
|                                | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal                    | 3.00             | 3.00                       | 2.00                       | 2.00                        | 3.00                       |
|                                |   |                               |        | Principal on Special Assignment        |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               |        | Principal Elementary                   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               |        | Clerk II Typist                        | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                | 2021  | School Based Security         | 1600   | Public Safety Officer                  | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2110  | Teaching - Regular Schools    | 1000   | Teacher                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               | 1200   | Teacher                                | 35.50            | 35.50                      | 34.50                      | 34.50                       | 34.50                      |
|                                |   |                               |        | Teacher - Perm Sub                     |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               |        | Teaching Assistant                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               | 1300   | Teacher                                | 10.20            | 10.20                      | 10.20                      | 10.00                       | 10.20                      |
|                                |   |                               |        | Teaching Assistant                     | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|                                |   |                               | 1630   | School Aide                            | 12.00            | 12.00                      | 12.00                      | 12.00                       | 12.00                      |
|                                | 2250  | Special Education             | 1500   | Teacher                                | 3.40             | 3.40                       | 4.00                       | 4.00                        | 4.00                       |
|                                |   |                               |        | Teacher - Perm Sub                     |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|                                |   |                               | 1630   | School Aide                            | 3.00             | 3.00                       | 4.00                       | 4.00                        | 4.00                       |
|                                | 2610  | Schl Library & AV             | 1500   | Teacher                                | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
|                                | 2810  | Guidance                      | 1600   | Clerk I Typist                         | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|                                | 2830  | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.60             | 1.60                       | 1.60                       | 1.60                        | 1.60                       |
|                                | 2870  | Psychological Services        | 1500   | Psychologist                           | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|                                | 2880  | Social Work                   | 1500   | Social Worker                          | 0.20             | 0.20                       | 0.20                       | 0.20                        | 0.20                       |
|                                | <b>0547 - Robert C. Dodson School Total</b> |                               |        |  |                  | <b>84.50</b>               | <b>84.50</b>               | <b>86.10</b>                | <b>84.90</b>               |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                     | Act #                                       | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|--------------------------------|---|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0547 - Robert C. Dodson School | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 345,727            | 350,907                   | 330,422                   | 319,280               | 245,560                    | 303,107                   |                  |
|                                | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 524,674            | 469,245                   | 440,953                   | 435,105               | 566,250                    | 682,410                   |                  |
|                                |   |                               | 1600   | Non-Instructional Salaries             | 105,961            | 107,155                   | 107,155                   | 107,155               | 108,331                    | 108,331                   |                  |
|                                | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 39,106             | 51,012                    | 51,230                    | 51,230                | 51,012                     | 51,012                    |                  |
|                                | 2110  | Teaching - Regular Schools    | 1000   | Instruc. Salary Pre-K                  | 105,950            | 117,434                   | 117,434                   | 117,433               | 119,064                    | 118,718                   |                  |
|                                |   |                               | 1200   | Instruc. Salary K - 6                  | 4,310,489          | 4,274,299                 | 4,269,224                 | 4,267,754             | 4,322,150                  | 4,309,579                 |                  |
|                                |   |                               | 1300   | Instruc. Salary 7 - 12                 | 1,219,348          | 1,248,069                 | 1,253,457                 | 1,253,456             | 1,248,927                  | 1,263,242                 |                  |
|                                |   |                               | 1630   | Non-Instr. Aides/Monitors              | 254,905            | 260,595                   | 260,595                   | 246,648               | 253,040                    | 253,040                   |                  |
|                                |   |                               | 2300   | Contractual Expense-Purchased Services | 112                | 1,500                     | 1,500                     | 200                   | 1,500                      | 1,500                     |                  |
|                                |   |                               | 2520   | Materials & Supplies                   | 10,820             | 11,175                    | 11,627                    | 9,392                 | 10,413                     | 10,413                    |                  |
|                                | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 327,901            | 366,367                   | 504,085                   | 504,085               | 519,531                    | 518,021                   |                  |
|                                |   |                               | 1630   | Non-Instr. Aides/Monitors              | 64,438             | 66,538                    | 77,897                    | 77,897                | 81,842                     | 81,842                    |                  |
|                                | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 24,635             | 25,240                    | 25,240                    | 25,240                | 25,240                     | 25,166                    |                  |
|                                | 2810  | Guidance                      | 1600   | Non-Instructional Salaries             | 44,533             | 45,057                    | 45,057                    | 45,057                | 46,023                     | 46,023                    |                  |
|                                | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 98,890             | 106,979                   | 106,979                   | 103,295               | 106,914                    | 106,914                   |                  |
|                                | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 39,243             | 40,090                    | 40,467                    | 40,467                | 41,814                     | 41,692                    |                  |
|                                | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 25,981             | 25,944                    | 29,317                    | 29,316                | 25,944                     | 25,868                    |                  |
|                                | <b>0547 - Robert C. Dodson School Total</b> |                               |        |  |                    | <b>7,542,712</b>          | <b>7,567,606</b>          | <b>7,672,639</b>      | <b>7,633,010</b>           | <b>7,773,554</b>          | <b>7,946,877</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                       | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------------|-------------------------------|---------------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0741 - Palisades Preparatory School              | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Custodian                              | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |
|  |             |                               |               | Head Custodian                         | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  |             |                               |               | Principal of Senior HS                 | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               | 1600          | Clerk I                                | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Clerk I Typist                         | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Clerk II Typist                        | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  |             |                               |               | Public Safety Officer                  | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  | 2021        | School Based Security         | 1600          | Public Safety Officer                  | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  | 2110        | Teaching - Regular Schools    |               |  |                  |                            |                            | -                           | -                          |
|  |             |                               | 1300          | Teacher                                | 33.80            | 33.30                      | 33.30                      | 29.60                       | 33.30                      |
|  |             |                               |               | Teacher - Perm Sub                     | 1.00             | 1.00                       | 2.00                       | 2.00                        | 2.00                       |
|  |             |                               | 1630          | School Aide                            | 3.00             | 3.00                       | 3.00                       | 3.00                        | 3.00                       |
|  | 2180        | Language Other Than English   | 1300          | Teacher                                | 0.50             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |
|  | 2250        | Special Education             | 1500          | Teacher                                | 6.10             | 6.10                       | 6.20                       | 6.20                        | 6.20                       |
|  |             |                               | 1630          | School Aide                            | 8.00             | 8.00                       | 8.00                       | 8.00                        | 8.00                       |
|  | 2280        | Occupational Education        | 1500          | Teacher                                | 0.70             | 0.70                       | 0.70                       | 0.40                        | 0.70                       |
|  | 2610        | Schl Library & AV             |               |  |                  |                            |                            | -                           | -                          |
|  |             |                               | 1500          | Teacher                                | 0.50             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |
|  | 2810        | Guidance                      | 1500          | Guidance Counselor                     | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|  | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|  | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.40             | 0.40                       | 0.60                       | 0.60                        | 0.60                       |
| 2880   | Social Work | 1500                          | Social Worker | 0.20                                   | 0.20             | 0.20                       | 0.20                       | 0.20                        |                            |
| <b>0741 - Palisades Preparatory School Total</b> |             |                               |               |  | <b>72.20</b>     | <b>71.70</b>               | <b>73.00</b>               | <b>69.00</b>                | <b>73.00</b>               |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                         | Act #   | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|------------------------------------|---|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0741 - Palisade Preparatory School | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 416,413            | 360,341                   | 418,096                   | 418,096               | 363,513                    | 363,513                   |                  |
|                                    | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 470,830            | 520,086                   | 502,527                   | 501,949               | 532,035                    | 530,489                   |                  |
|                                    |   |                               | 1600   | Non-Instructional Salaries             | 146,457            | 148,248                   | 148,248                   | 148,248               | 149,213                    | 149,213                   |                  |
|                                    | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 104,788            | 106,038                   | 108,872                   | 108,872               | 108,872                    | 108,872                   |                  |
|                                    | 2110  | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 15,953             | -                         | -                         | -                     | -                          | -                         |                  |
|                                    |   |                               | 1300   | Instruc. Salary 7 - 12                 | 3,699,708          | 3,780,161                 | 3,858,693                 | 3,858,692             | 3,542,622                  | 3,934,272                 |                  |
|                                    |   |                               | 1630   | Non-Instr. Aides/Monitors              | 65,205             | 67,556                    | 67,746                    | 67,745                | 68,316                     | 68,316                    |                  |
|                                    |   |                               | 2300   | Contractual Expense-Purchased Services | -                  | 3,000                     | 3,000                     | -                     | 3,000                      | 3,000                     |                  |
|                                    |   |                               | 2520   | Materials & Supplies                   | 18,277             | 10,764                    | 10,785                    | 10,785                | 9,045                      | 9,045                     |                  |
|                                    | 2180  | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | 65,730             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |                  |
|                                    | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 520,266            | 615,824                   | 596,824                   | 596,732               | 641,745                    | 639,878                   |                  |
|                                    |   |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |                  |
|                                    |   |                               | 1630   | Non-Instr. Aides/Monitors              | 102,393            | 171,118                   | 164,118                   | 163,603               | 181,331                    | 181,331                   |                  |
|                                    | 2280  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 85,648             | 85,613                    | 85,613                    | 85,614                | 50,480                     | 85,363                    |                  |
|                                    | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 55,119             | 61,311                    | 61,311                    | 61,311                | 62,126                     | 61,945                    |                  |
|                                    | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 269,045            | 258,139                   | 258,139                   | 258,139               | 258,139                    | 257,388                   |                  |
|                                    | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 79,047             | 73,156                    | 73,156                    | 73,156                | 74,785                     | 74,785                    |                  |
|                                    | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 46,650             | 52,041                    | 14,041                    | 13,893                | 57,196                     | 57,029                    |                  |
|                                    | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 24,443             | 25,730                    | 25,730                    | 25,729                | 25,730                     | 25,654                    |                  |
|                                    | <b>0741 - Palisade Preparatory School Total</b> |                               |        |  |                    | <b>6,185,970</b>          | <b>6,402,227</b>          | <b>6,460,000</b>      | <b>6,455,663</b>           | <b>6,191,248</b>          | <b>6,613,010</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                            | Act #       | Activity                      | Acct #        | Title                                  | 13.14<br>Actuals            | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |       |       |
|---------------------------------------|-------------|-------------------------------|---------------|--|-----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|-------|-------|
| <b>0742 - Yonkers IB School</b>       | 1620        | Operation and Maintenance     | 1600          | Building Custodian                     | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |
|                                       |             |                               |               | Custodian                              | 10.00                       | 10.00                      | 10.00                      | 9.00                        | 10.00                      |       |       |       |
|                                       |             |                               |               | Head Custodian                         | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |
|                                       | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal                    | 6.00                        | 6.00                       | 6.00                       | 5.00                        | 6.00                       |       |       |       |
|                                       |             |                               |               | Principal of Senior HS                 | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |
|                                       |             |                               |               | 1600                                   | Clerk I                     | 3.00                       | 3.00                       | 3.00                        | 3.00                       | 3.00  |       |       |
|                                       |             |                               |               |  | Clerk I Spanish Speaking    | 3.00                       | 3.00                       | 3.00                        | 2.00                       | 3.00  |       |       |
|                                       |             |                               |               |  | Clerk I Typist              | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |       |       |
|                                       |             |                               |               | Clerk II                               | 2.00                        | 2.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |
|                                       |             |                               |               | 2021                                   | School Based Security       | 1600                       | Public Safety Officer      | 7.00                        | 7.00                       | 7.00  | 7.00  | 7.00  |
|                                       | 2110        | Teaching - Regular Schools    | 1300          | Teacher                                | 74.95                       | 69.95                      | 72.95                      | 68.55                       | 76.95                      |       |       |       |
|                                       |             |                               |               | Teacher - Perm Sub                     |                             |                            | 2.00                       | 2.00                        | 2.00                       |       |       |       |
|                                       |             |                               |               | Teaching Assistant                     | 1.00                        | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |
|                                       |             |                               |               | 1630                                   | School Aide                 | 4.00                       | 4.00                       | 4.00                        | 4.00                       | 4.00  |       |       |
|                                       |             |                               |               |  | School Aide Special Ed      | 6.00                       | 6.00                       | 2.00                        | 2.00                       | 2.00  |       |       |
|                                       |             |                               |               | 2130                                   | C4E Teaching - Riverside    | 1300                       | Teacher                    | 3.00                        | 3.00                       | 4.00  | 4.00  |       |
|                                       |             |                               |               | 2140                                   | IB/ESL - Yonkers            | 1300                       | Teacher                    | 2.00                        | 2.00                       | 2.00  | 2.00  | 2.00  |
|                                       |             |                               |               | 2180                                   | Language Other Than English | 1300                       | Teacher                    | 2.55                        | 2.55                       | 2.55  | 2.55  | 2.55  |
|                                       |             |                               |               | 2250                                   | Special Education           | 1500                       | Teacher                    | 17.50                       | 17.50                      | 15.10 | 15.10 | 15.10 |
|                                       |             |                               |               |  |                             |                            | Teaching Assistant         | 2.00                        | 2.00                       |       |       |       |
|                                       | 1630        | School Aide                   | 8.00          |  |                             |                            | 8.00                       | 6.00                        | 6.00                       | 6.00  |       |       |
|                                       |             | School Aide Special Ed        | 6.00          | 6.00                                   | 2.00                        | 2.00                       | 2.00                       |                             |                            |       |       |       |
|                                       | 2280        | Occupational Education        | 1500          | Teacher                                | 2.00                        | 2.00                       | 2.00                       | 1.40                        | 2.00                       |       |       |       |
|                                       | 2610        | Schl Library & AV             | 1500          | Teacher                                | 0.50                        | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |       |       |
|                                       |             |                               |               | Guidance Counselor                     | 4.00                        | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |       |       |
|                                       | 2830        | Health Services               | 1600          | Registered Professional Nurse 10 Month | 1.20                        | 1.20                       | 1.20                       | 1.20                        | 1.20                       |       |       |       |
|                                       | 2870        | Psychological Services        | 1500          | Psychologist                           | 0.60                        | 0.60                       | 0.80                       | 0.80                        | 0.80                       |       |       |       |
| 2880                                  | Social Work | 1500                          | Social Worker | 0.40                                   | 0.40                        | 0.40                       | 0.40                       | 0.40                        |                            |       |       |       |
| <b>0742 - Yonkers IB School Total</b> |             |                               |               |  | <b>164.70</b>               | <b>159.70</b>              | <b>154.50</b>              | <b>146.50</b>               | <b>154.50</b>              |       |       |       |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department               | Act #                                 | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                   |
|--------------------------|---------------------------------------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|-------------------|
| 0742 - Yonkers IB School | 1620                                  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 607,701            | 647,517                   | 647,517                   | 642,742               | 618,097                    | 671,518                   |                   |
|                          | 2020                                  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 945,376            | 860,034                   | 832,549                   | 826,593               | 774,684                    | 868,577                   |                   |
|                          |                                       |                               | 1600   | Non-Instructional Salaries             | 382,519            | 403,562                   | 358,562                   | 357,875               | 326,149                    | 365,900                   |                   |
|                          | 2021                                  | School Based Security         | 1600   | Non-Instructional Salaries             | 389,558            | 386,353                   | 300,353                   | 300,018               | 383,699                    | 383,699                   |                   |
|                          | 2110                                  | Teaching - Regular Schools    | 1300   | Instruc. Salary 7 - 12                 | 8,748,669          | 8,229,569                 | 8,573,193                 | 8,573,191             | 8,435,615                  | 9,269,864                 |                   |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 90,720             | 90,621                    | 91,126                    | 91,126                | 92,433                     | 92,433                    |                   |
|                          |                                       |                               | 2300   | Contractual Expense-Purchased Services | 314                | 3,000                     | 3,000                     | -                     | 3,000                      | 3,000                     |                   |
|                          |                                       |                               | 2520   | Materials & Supplies                   | 32,409             | 29,376                    | 29,376                    | 25,427                | 25,035                     | 25,035                    |                   |
|                          |                                       |                               | 2130   | C4E Teaching - Riverside               | 1300               | Instruc. Salary 7 - 12    | 227,671                   | 346,409               | 381,868                    | 381,671                   | 478,536           |
|                          | 2140                                  | IB/ESL - Yonkers              | 1300   | Instruc. Salary 7 - 12                 | 252,402            | 252,402                   | 126,402                   | 126,201               | 203,201                    | 202,610                   |                   |
|                          | 2180                                  | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | 312,231            | 314,676                   | 314,676                   | 314,676               | 314,676                    | 313,761                   |                   |
|                          | 2250                                  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 2,162,967          | 1,985,211                 | 1,715,211                 | 1,713,311             | 1,772,328                  | 1,767,174                 |                   |
|                          |                                       |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |                   |
|                          |                                       |                               | 1630   | Non-Instr. Aides/Monitors              | 305,514            | 285,481                   | 181,481                   | 181,452               | 176,745                    | 176,745                   |                   |
|                          | 2280                                  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 240,904            | 242,307                   | 242,307                   | 242,308               | 177,141                    | 243,677                   |                   |
|                          | 2610                                  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 63,150             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |                   |
|                          | 2810                                  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 497,082            | 500,344                   | 473,256                   | 472,724               | 477,617                    | 476,229                   |                   |
|                          | 2830                                  | Health Services               | 1600   | Non-Instructional Salaries             | 116,678            | 84,371                    | 127,993                   | 127,993               | 86,454                     | 86,454                    |                   |
|                          | 2870                                  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 63,456             | 79,040                    | 104,070                   | 104,069               | 107,344                    | 107,032                   |                   |
|                          | 2880                                  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 49,828             | 50,480                    | 50,480                    | 50,481                | 50,480                     | 50,333                    |                   |
|                          | <b>0742 - Yonkers IB School Total</b> |                               |        |  |                    | <b>15,489,148</b>         | <b>14,853,854</b>         | <b>14,616,521</b>     | <b>14,594,958</b>          | <b>14,566,335</b>         | <b>15,166,958</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                | Act # | Activity                      | Acct # | Title                    | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |      |
|---|-------|-------------------------------|--------|--------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|------|
| 0748 - Riverside High School              | 1620  | Operation and Maintenance     | 1600   | Building Custodian       | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               |        | Custodian                | 6.00             | 6.00                       | 6.00                       | 6.00                        | 6.00                       |      |
|   |       |                               |        | Head Custodian           | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   | 2019  | C4E Sch Supv - Riverside      | 1500   | Assistant Principal      | 1.00             | 1.00                       | 1.00                       | -                           |                            |      |
|   | 2020  | Supervision - Regular Schools | 1500   | Assistant Principal      | 3.00             | 3.00                       | 3.00                       | 3.00                        | 4.00                       |      |
|   |       |                               |        | Principal of Senior HS   | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               |        | 1600                     | Clerk I          | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00 |
|   |       |                               |        |                          | Clerk I Typist   | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |
|   |       |                               |        |                          | Clerk II         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |
|   |       |                               |        |                          | Clerk II Steno   | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00 |
|   | 2021  | School Based Security         | 1600   | Public Safety Officer    | 5.00             | 5.00                       | 4.00                       | 4.00                        | 4.00                       |      |
|   | 2110  | Teaching - Regular Schools    | 1300   | Teacher                  | 8.46             | 8.46                       | 9.46                       | 9.46                        | 48.46                      |      |
|   |       |                               |        | Teacher - Perm Sub       |                  |                            | 0.50                       | 0.50                        | 0.50                       |      |
|   |       |                               |        | 1630                     | School Aide      | 3.00                       | 3.00                       | 3.00                        | 3.00                       | 3.00 |
|   | 2130  | C4E Teaching - Riverside      | 1300   | Teacher                  | 23.00            | 22.00                      | 22.00                      | 22.00                       |                            |      |
|   | 2131  | C4E Teaching - Riverside 25%  | 1300   | Teacher                  | 14.00            | 13.00                      | 13.00                      | 13.00                       |                            |      |
|   | 2132  | C4E MS/HS Restructuring       | 1300   | Teacher                  | 3.00             | 3.00                       | 3.00                       | 3.00                        |                            |      |
|   | 2180  | Language Other Than English   | 1300   | Teacher                  | 0.50             | 0.50                       |                            |                             |                            |      |
|   | 2250  | Special Education             | 1500   | School Aide              |                  |                            | 1.00                       | 1.00                        | 1.00                       |      |
|   |       |                               |        | Teacher                  | 9.00             | 9.00                       | 8.80                       | 8.80                        | 8.80                       |      |
|   | 2280  | Occupational Education        | 1500   | Teacher                  | 2.20             | 2.20                       | 2.20                       | 1.20                        | 2.20                       |      |
|   | 2610  | Schl Library & AV             | 1500   | Teacher                  | 0.50             | 0.50                       | 0.50                       | 0.50                        | 0.50                       |      |
|   |       |                               |        | Guidance                 | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |      |
|   | 2810  | Guidance                      | 1500   | Guidance Counselor       | 4.00             | 4.00                       | 4.00                       | 4.00                        | 4.00                       |      |
|   | 2830  | Health Services               | 1600   | Licensed Practical Nurse | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |      |
|   | 2870  | Psychological Services        | 1500   | Psychologist             | 0.40             | 0.40                       | 0.60                       | 0.60                        | 0.60                       |      |
|   | 2880  | Social Work                   | 1500   | Social Worker            | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |      |
| <b>0748 - Riverside High School Total</b> |       |                               |        |                          | <b>92.46</b>     | <b>90.46</b>               | <b>91.46</b>               | <b>89.46</b>                | <b>92.46</b>               |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0748 - Riverside High School              | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 424,661            | 424,086                   | 415,737                   | 412,846               | 467,506                    | 467,506                   |
|   | 2019  | C4E Sch Supv - Riverside      | 1500   | Cert Staff except Reg Teachers         | 117,099            | 119,815                   | 99,815                    | 97,396                | -                          | -                         |
|   | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 525,767            | 535,190                   | 542,883                   | 542,882               | 551,985                    | 646,525                   |
|   |       |                               | 1600   | Non-Instructional Salaries             | 237,580            | 239,815                   | 242,141                   | 242,141               | 243,106                    | 243,106                   |
|   | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 252,334            | 262,445                   | 207,445                   | 203,068               | 202,116                    | 202,116                   |
|   | 2110  | Teaching - Regular Schools    | 1300   | Instruc. Salary 7 - 12                 | 791,404            | 894,481                   | 937,105                   | 932,199               | 1,027,707                  | 5,186,746                 |
|   |       |                               | 1630   | Non-Instr. Aides/Monitors              | 75,915             | 68,398                    | 70,733                    | 70,732                | 68,726                     | 68,726                    |
|   |       |                               | 2300   | Contractual Expense-Purchased Services | 499                | 3,000                     | 3,000                     | 525                   | 3,000                      | 3,000                     |
|   |       |                               | 2520   | Materials & Supplies                   | 8,077              | 16,542                    | 16,542                    | 16,193                | 13,980                     | 13,980                    |
|   | 2130  | C4E Teaching - Riverside      | 1300   | Instruc. Salary 7 - 12                 | 2,538,196          | 2,377,138                 | 2,527,626                 | 2,527,625             | 2,410,195                  | -                         |
|   | 2131  | C4E Teaching - Riverside 25%  | 1300   | Instruc. Salary 7 - 12                 | 1,344,896          | 1,335,406                 | 1,283,662                 | 1,283,662             | 1,392,700                  | -                         |
|   | 2132  | C4E MS/HS Restructuring       | 1300   | Instruc. Salary 7 - 12                 | 271,814            | 279,199                   | 279,199                   | 279,199               | 285,938                    | -                         |
|   | 2180  | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | 48,372             | 50,521                    | 10,521                    | 7,999                 | -                          | -                         |
|   | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 939,962            | 1,051,933                 | 1,000,240                 | 993,006               | 1,064,240                  | 1,061,144                 |
|   |       |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |
|   |       |                               | 1630   | Non-Instr. Aides/Monitors              | -                  | -                         | 14,193                    | 13,358                | -                          | -                         |
|   | 2280  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 198,294            | 207,089                   | 214,212                   | 214,212               | 129,979                    | 213,820                   |
|   | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 120,476            | 59,532                    | 122,297                   | 122,297               | 62,372                     | 62,190                    |
|   | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 495,296            | 495,807                   | 495,807                   | 495,807               | 510,738                    | 509,252                   |
|   | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 61,105             | 63,316                    | 63,316                    | 63,316                | 63,316                     | 63,316                    |
|   | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 46,643             | 52,041                    | 76,761                    | 76,760                | 79,040                     | 78,810                    |
|   | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 53,818             | 51,459                    | 51,459                    | 51,459                | 51,459                     | 51,309                    |
| <b>0748 - Riverside High School Total</b> |       |                               |        |  | <b>8,552,208</b>   | <b>8,587,213</b>          | <b>8,674,694</b>          | <b>8,646,684</b>      | <b>8,628,102</b>           | <b>8,871,546</b>          |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                              | Act #       | Activity                      | Acct #        | Title                  | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |
|---|-------------|-------------------------------|---------------|------------------------|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|
| 0751 - Lincoln High School              | 1620        | Operation and Maintenance     | 1600          | Building Custodian     |                        |                            | 1.00                       | 1.00                        | 1.00                       |       |
|   |             |                               |               | Custodian              | 9.00                   | 9.00                       | 9.00                       | 9.00                        | 9.00                       |       |
|   |             |                               |               | Head Custodian         | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|   | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal    | 4.00                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |
|   |             |                               |               | Teacher                | 0.50                   | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |
|   |             |                               |               | Teaching Assistant     | 1.00                   | 1.00                       |                            |                             |                            |       |
|   |             |                               |               | Principal of Senior HS | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |
|   |             |                               |               | 1600                   | Clerk I                | 3.00                       | 3.00                       | 3.00                        | 2.00                       | 3.00  |
|   |             |                               |               |                        | Clerk I Typist         | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00  |
|   |             |                               |               |                        | Clerk II Typist        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |
|   | 2021        | School Based Security         | 1600          | Public Safety Officer  | 5.00                   | 5.00                       | 5.00                       | 5.00                        | 5.00                       |       |
|   | 2110        | Teaching - Regular Schools    | 1300          | Teacher                | 50.80                  | 49.80                      | 50.30                      | 49.10                       | 50.30                      |       |
|   |             |                               |               | Teacher - Perm Sub     | 0.20                   | 0.20                       | 0.20                       | 0.20                        | 0.20                       |       |
|   | 2250        | Special Education             | 1630          | School Aide            | 4.00                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |
|   |             |                               |               | 1500                   | Teacher                | 13.50                      | 13.50                      | 13.50                       | 12.50                      | 13.50 |
|   |             |                               |               |                        | School Aide            | 10.00                      | 10.00                      | 9.00                        | 9.00                       | 9.00  |
|   |             |                               |               |                        | School Aide Special Ed | 4.00                       | 4.00                       | 4.00                        | 4.00                       | 4.00  |
|   | 2280        | Occupational Education        | 1500          | Teacher                | 12.20                  | 12.20                      | 12.20                      | 11.40                       | 12.20                      |       |
|   |             |                               |               | Teacher - Perm Sub     | 0.80                   | 0.80                       | 0.80                       | 0.80                        | 0.80                       |       |
|   | 2610        | Schl Library & AV             | 1500          | Teacher                | 0.50                   | 0.50                       | 0.50                       | 0.50                        | 0.50                       |       |
|   |             |                               |               |                        |                        |                            |                            |                             |                            |       |
|   | 2810        | Guidance                      | 1500          | Guidance Counselor     | 4.00                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |
|   | 2870        | Psychological Services        | 1500          | Psychologist           | 0.40                   | 0.40                       | 0.60                       | 0.60                        | 0.60                       |       |
| 2880                                    | Social Work | 1500                          | Social Worker | 0.40                   | 0.40                   | 0.40                       | 0.40                       | 0.40                        |                            |       |
| <b>0751 - Lincoln High School Total</b> |             |                               |               |                        | <b>128.30</b>          | <b>127.30</b>              | <b>127.00</b>              | <b>123.00</b>               | <b>127.00</b>              |       |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                 | Act #                                   | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|----------------------------|---|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0751 - Lincoln High School | 1620                                    | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 580,759            | 553,579                   | 564,562                   | 564,561               | 621,919                    | 621,919                   |
|                            | 2020                                    | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 693,352            | 728,140                   | 663,140                   | 660,356               | 670,976                    | 669,025                   |
|                            |   |                               | 1600   | Non-Instructional Salaries             | 284,300            | 287,279                   | 289,108                   | 289,108               | 246,296                    | 292,319                   |
|                            | 2021                                    | School Based Security         | 1600   | Non-Instructional Salaries             | 267,987            | 271,112                   | 272,255                   | 272,254               | 274,647                    | 274,647                   |
|                            | 2110                                    | Teaching - Regular Schools    | 1300   | Instruc. Salary 7 - 12                 | 6,029,416          | 5,909,989                 | 6,021,160                 | 6,020,751             | 6,114,751                  | 6,072,886                 |
|                            |   |                               | 1630   | Non-Instr. Aides/Monitors              | 91,314             | 93,934                    | 93,934                    | 93,617                | 94,244                     | 94,244                    |
|                            |   |                               | 2300   | Contractual Expense-Purchased Services | 1,610              | 3,000                     | 3,037                     | 2,210                 | 3,000                      | 3,000                     |
|                            |   |                               | 2520   | Materials & Supplies                   | 24,245             | 20,952                    | 20,952                    | 19,787                | 17,835                     | 17,835                    |
|                            | 2250                                    | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,632,626          | 1,564,990                 | 1,643,110                 | 1,643,110             | 1,535,785                  | 1,650,036                 |
|                            |   |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |
|                            |   |                               | 1630   | Non-Instr. Aides/Monitors              | 301,353            | 306,665                   | 281,665                   | 280,756               | 289,687                    | 289,687                   |
|                            | 2280                                    | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 1,523,237          | 1,501,028                 | 1,512,596                 | 1,512,595             | 1,465,251                  | 1,532,777                 |
|                            | 2610                                    | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 55,119             | 61,311                    | 61,311                    | 61,311                | 62,126                     | 61,945                    |
|                            | 2810                                    | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 499,672            | 499,672                   | 499,672                   | 499,578               | 504,566                    | 503,100                   |
|                            | 2870                                    | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 53,133             | 52,693                    | 77,723                    | 77,723                | 80,508                     | 80,274                    |
|                            | 2880                                    | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 49,429             | 50,480                    | 50,480                    | 50,404                | 51,459                     | 51,309                    |
|                            | <b>0751 - Lincoln High School Total</b> |                               |        |  |                    | <b>12,087,550</b>         | <b>11,904,824</b>         | <b>12,054,705</b>     | <b>12,048,122</b>          | <b>12,033,050</b>         |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                | Act #                                  | Activity                      | Acct # | Title                                  | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |               |
|---------------------------|--|-------------------------------|--------|--|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------|
| 0752 - Gorton High School | 1620                                   | Operation and Maintenance     | 1600   | Building Custodian                     | 2.00                   | 2.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           |  |                               |        | Custodian                              | 6.00                   | 6.00                       | 7.00                       | 6.00                        | 7.00                       |               |
|                           |  |                               |        | Head Custodian                         | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           | 2020                                   | Supervision - Regular Schools | 1500   | Assistant Principal                    | 4.00                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |               |
|                           |  |                               |        | Principal of Senior HS                 | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           |  |                               |        | 1600                                   | Clerk I                | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00          |
|                           |  |                               |        |  | Clerk II Steno         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|                           |  |                               |        |  | Clerk II Typist        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|                           |  |                               |        | 2021                                   | School Based Security  | 1600                       | Public Safety Officer      | 6.00                        | 6.00                       | 6.00          |
|                           | 21.10                                  | Teaching - Regular Schools    | 1300   | Teacher                                | 49.10                  | 47.60                      | 47.10                      | 45.40                       | 47.10                      |               |
|                           |  |                               |        | Teacher - Perm Sub                     |                        |                            | 1.00                       | 1.00                        | 1.00                       |               |
|                           |  |                               |        | Teaching Assistant                     | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           |  |                               |        | 1600                                   | Clerk I                | 1.00                       | 1.00                       | 1.00                        | -                          | 1.00          |
|                           |  |                               |        |  | School Aide            | 1.00                       | 1.00                       |                             |                            |               |
|                           |  |                               |        |  | 1630                   | School Aide                | 1.00                       | 1.00                        |                            |               |
|                           | 2180                                   | Language Other Than English   | 1300   | Teacher                                | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           | 2250                                   | Special Education             | 1500   | Teacher                                | 14.50                  | 14.50                      | 14.70                      | 14.70                       | 14.70                      |               |
|                           |  |                               |        | 1630                                   | School Aide            | 10.00                      | 10.00                      | 11.00                       | 11.00                      | 11.00         |
|                           |  |                               |        |  | School Aide Special Ed | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|                           | 2280                                   | Occupational Education        | 1500   | Teacher                                | 7.30                   | 7.30                       | 7.10                       | 5.80                        | 7.10                       |               |
|                           | 2610                                   | Schl Library & AV             | 1500   | Teacher                                | 0.50                   | 0.50                       | 0.50                       | 0.50                        | 0.50                       |               |
|                           |  |                               |        | 1500                                   | Guidance Counselor     | 4.00                       | 4.00                       | 4.00                        | 4.00                       | 4.00          |
|                           |  |                               |        |  | Clerk I Typist         | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|                           | 2830                                   | Health Services               | 1600   | Registered Professional Nurse 10 Month | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|                           | 2870                                   | Psychological Services        | 1500   | Psychologist                           | 0.40                   | 0.40                       | 0.60                       | 0.60                        | 0.60                       |               |
|                           | 2880                                   | Social Work                   | 1500   | Social Worker                          | 0.40                   | 0.40                       | 0.40                       | 0.40                        | 0.40                       |               |
|                           | <b>0752 - Gorton High School Total</b> |                               |        |  |                        | <b>117.20</b>              | <b>115.70</b>              | <b>116.40</b>               | <b>111.40</b>              | <b>116.40</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                             | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0752 - Gorton High School              | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 563,797            | 543,148                   | 553,303                   | 553,302               | 486,529                    | 539,950                   |
|  | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 658,311            | 662,571                   | 672,387                   | 672,387               | 693,152                    | 691,137                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 201,579            | 194,853                   | 198,277                   | 198,277               | 203,487                    | 203,487                   |
|  | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 320,354            | 323,958                   | 314,958                   | 314,783               | 326,138                    | 326,138                   |
|  | 2110  | Teaching - Regular Schools    | 1300   | Instruc. Salary 7 - 12                 | 5,578,673          | 5,520,547                 | 5,446,554                 | 5,441,091             | 5,417,459                  | 5,546,273                 |
|  |       |                               | 1600   | Non-Instructional Salaries             | -                  | 42,731                    | 42,731                    | 42,731                | -                          | 45,057                    |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 64,296             | 22,663                    | 1,210                     | 866                   | -                          | -                         |
|  |       |                               | 2300   | Contractual Expense-Purchased Services | 862                | 3,000                     | 3,000                     | 1,057                 | 3,000                      | 3,000                     |
|  |       |                               | 2520   | Materials & Supplies                   | 24,074             | 17,784                    | 17,784                    | 15,275                | 14,205                     | 14,205                    |
|  | 2180  | Language Other Than English   | 1300   | Instruc. Salary 7 - 12                 | 120,665            | 122,297                   | 122,297                   | 122,297               | 124,744                    | 124,381                   |
|  | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,585,541          | 1,658,538                 | 1,598,538                 | 1,598,527             | 1,714,424                  | 1,709,438                 |
|  |       |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |
|  |       |                               | 1630   | Non-Instr. Aides/Monitors              | 242,032            | 240,301                   | 228,301                   | 228,077               | 261,334                    | 261,334                   |
|  | 2280  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 868,948            | 841,884                   | 832,884                   | 832,826               | 693,135                    | 835,542                   |
|  | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 63,051             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |
|  | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 513,227            | 508,465                   | 508,465                   | 508,465               | 508,465                    | 506,987                   |
|  |       |                               | 1600   | Non-Instructional Salaries             | 45,499             | 46,023                    | 46,023                    | 46,023                | 46,023                     | 46,023                    |
|  | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 68,056             | 65,589                    | 65,589                    | 65,589                | 67,877                     | 67,877                    |
|  | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 55,751             | 51,138                    | 75,430                    | 75,429                | 76,708                     | 76,484                    |
|  | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 50,326             | 50,326                    | 50,326                    | 50,326                | 50,326                     | 50,179                    |
| <b>0752 - Gorton High School Total</b> |       |                               |        |  | <b>11,025,043</b>  | <b>10,978,917</b>         | <b>10,841,158</b>         | <b>10,830,429</b>     | <b>10,750,106</b>          | <b>11,110,409</b>         |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                  | Act #  | Activity                      | Acct # | Title                                  | 13.14<br>Actuals         | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |               |
|---|--|-------------------------------|--------|--|--------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|---------------|
| 0755 - Roosevelt HS - Early College Studies | 1620   | Operation and Maintenance     | 1600   | Building Custodian                     | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   |  |                               |        | Custodian                              | 8.00                     | 8.00                       | 7.00                       | 7.00                        | 7.00                       |               |
|   |  |                               |        | Head Custodian                         | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   | 2020   | Supervision - Regular Schools | 1500   | Assistant Principal                    | 2.00                     | 2.00                       | 3.00                       | 3.00                        | 4.00                       |               |
|   |  |                               |        | Administrative Intern                  | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   |  |                               |        | Principal of Senior HS                 | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   |  |                               |        | 1600                                   | Clerk I                  | 2.00                       | 2.00                       | 2.00                        | 2.00                       | 2.00          |
|   |  |                               |        |  | Clerk I Spanish Speaking | 1.00                       | 1.00                       | 1.00                        | -                          | 1.00          |
|   |  |                               |        |  | Clerk II Steno           | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|   |  |                               |        | Public Safety Officer                  | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   | 2021   | School Based Security         | 1600   | Public Safety Officer                  | 3.00                     | 3.00                       | 3.00                       | 3.00                        | 3.00                       |               |
|   | 2110   | Teaching - Regular Schools    | 1200   | Teacher                                | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   |  |                               |        | 1300                                   | Teacher                  | 43.50                      | 42.50                      | 43.50                       | 38.50                      | 43.50         |
|   |  |                               |        |  | Teacher - Perm Sub       | 3.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00          |
|   |  |                               |        |  | School Aide              | 5.00                       | 5.00                       | 5.00                        | 5.00                       | 5.00          |
|   | 2250   | Special Education             | 1500   | Teacher                                | 6.20                     | 6.20                       | 10.00                      | 13.00                       | 15.00                      |               |
|   |  |                               |        | Teaching Assistant                     |                          |                            | 3.00                       | 3.00                        | 3.00                       |               |
|   |  |                               |        | 1630                                   | School Aide              |                            |                            | 4.00                        | 9.00                       | 9.00          |
|   |  |                               |        |  | School Aide Special Ed   |                            |                            | 5.00                        | 5.00                       | 5.00          |
|   | 2280   | Occupational Education        | 1500   | Teacher                                | 1.00                     | 1.00                       | 1.00                       | 1.00                        | 1.00                       |               |
|   | 2610   | Schl Library & AV             | 1300   | Teacher                                |                          |                            |                            | -                           | -                          |               |
|   | 2810   | Guidance                      | 1500   | Guidance Counselor                     | 4.00                     | 4.00                       | 4.00                       | 4.00                        | 4.00                       |               |
|   | 2830   | Health Services               | 1600   | Registered Professional Nurse 10 Month | 0.20                     | 0.20                       | 0.20                       | 0.20                        | 0.20                       |               |
|   | 2870   | Psychological Services        | 1500   | Psychologist                           | 0.40                     | 0.40                       | 0.60                       | 0.60                        | 0.60                       |               |
|   | 2880   | Social Work                   | 1500   | Social Worker                          | 0.40                     | 0.40                       | 0.40                       | 0.40                        | 0.40                       |               |
|   | <b>0755 - Roosevelt HS - Early College Studies Total</b> |                               |        |  |                          | <b>86.70</b>               | <b>83.70</b>               | <b>100.70</b>               | <b>102.70</b>              | <b>111.70</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                | Act #  | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                  |
|---|--|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|------------------|
| 0755 - Roosevelt HS-Early College Studies | 1620   | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 536,725            | 525,256                   | 527,424                   | 527,423               | 517,418                    | 517,418                   |                  |
|   | 2020   | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 590,405            | 478,606                   | 638,821                   | 638,820               | 654,146                    | 768,014                   |                  |
|   |  |                               | 1600   | Non-Instructional Salaries             | 229,493            | 243,776                   | 243,776                   | 239,942               | 200,190                    | 242,921                   |                  |
|   | 2021   | School Based Security         | 1600   | Non-Instructional Salaries             | 168,048            | 139,858                   | 146,238                   | 146,237               | 151,100                    | 151,100                   |                  |
|   | 2110   | Teaching - Regular Schools    | 1200   | Instruc. Salary K - 6                  | 135,446            | 121,511                   | 69,703                    | 67,580                | 73,424                     | 73,210                    |                  |
|   |  |                               | 1300   | Instruc. Salary 7 - 12                 | 5,003,915          | 4,761,456                 | 4,806,884                 | 4,806,883             | 4,438,644                  | 4,841,166                 |                  |
|   |  |                               | 1630   | Non-Instr. Aides/Monitors              | 95,993             | 103,569                   | 109,977                   | 109,977               | 113,198                    | 113,198                   |                  |
|   |  |                               | 2300   | Contractual Expense-Purchased Services | 206                | 3,000                     | -                         | 3,000                 | 2,500                      | 2,500                     |                  |
|   |  |                               | 2520   | Materials & Supplies                   | 2,257              | 13,842                    | 16,737                    | 13,400                | 13,260                     | 13,260                    |                  |
|   | 2250   | Special Education             | 1500   | Cert Staff except Reg Teachers         | 680,269            | 690,678                   | 1,097,410                 | 1,097,410             | 1,506,739                  | 1,671,105                 |                  |
|   |  |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |                  |
|   |  |                               | 1630   | Non-Instr. Aides/Monitors              | -                  | -                         | 115,563                   | 115,563               | 248,135                    | 248,135                   |                  |
|   | 2280   | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 103,383            | 106,460                   | 106,460                   | 106,460               | 118,724                    | 118,379                   |                  |
|   | 2610   | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 59,842             | -                         | -                         | -                     | -                          | -                         |                  |
|   | 2810   | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 497,606            | 499,672                   | 499,672                   | 499,672               | 499,672                    | 498,220                   |                  |
|   | 2830   | Health Services               | 1600   | Non-Instructional Salaries             | 16,445             | 14,631                    | 14,923                    | 14,923                | 14,957                     | 14,957                    |                  |
|   | 2870   | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 50,498             | 52,693                    | 77,723                    | 77,722                | 79,040                     | 78,810                    |                  |
|   | 2880   | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 51,928             | 51,888                    | 51,888                    | 41,769                | 51,888                     | 51,736                    |                  |
|   | <b>0755 - Roosevelt HS-Early College Studies</b> |                               |        |  |                    | <b>8,222,459</b>          | <b>7,806,896</b>          | <b>8,523,199</b>      | <b>8,506,782</b>           | <b>8,683,033</b>          | <b>9,404,128</b> |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department   | Act #       | Activity                      | Acct #        | Title                  | 13.14<br>Actuals       | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |       |       |       |      |
|--|-------------|-------------------------------|---------------|------------------------|------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-------|-------|-------|------|
| 0764 - Saunders Trades & Technical HS                  | 1620        | Operation and Maintenance     | 1600          | Building Custodian     | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |      |
|  |             |                               |               | Custodian              | 8.00                   | 8.00                       | 9.00                       | 9.00                        | 9.00                       |       |       |       |      |
|  |             |                               |               | Head Custodian         | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |      |
|  | 2020        | Supervision - Regular Schools | 1500          | Assistant Principal    | 4.00                   | 4.00                       | 4.00                       | 4.00                        | 4.00                       |       |       |       |      |
|  |             |                               |               | Principal of Senior HS | 1.00                   | 1.00                       | 1.00                       | 1.00                        | 1.00                       |       |       |       |      |
|  |             |                               |               | 1600                   | Clerk I                | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |       |       |      |
|  |             |                               |               |                        | Clerk I Typist         | 4.00                       | 4.00                       | 4.00                        | 3.00                       | 4.00  |       |       |      |
|  |             |                               |               |                        | Clerk II Typist        | 1.00                       | 1.00                       | 1.00                        | 1.00                       | 1.00  |       |       |      |
|  |             |                               |               | 2021                   | School Based Security  | 1600                       | Public Safety Officer      | 1.00                        | 1.00                       | 1.00  | 1.00  | 1.00  |      |
|  |             |                               |               |                        |                        |                            | Public Safety Officer      | 4.00                        | 4.00                       | 4.00  | 4.00  | 4.00  |      |
|  | 2110        | Teaching - Regular Schools    | 1300          | Teacher                | 46.10                  | 45.10                      | 45.10                      | 44.10                       | 45.10                      |       |       |       |      |
|  |             |                               |               | 1630                   | School Aide            | 2.60                       | 2.60                       | 2.60                        | 2.60                       | 2.60  |       |       |      |
|  |             |                               |               |                        | School Aide Special Ed | 1.00                       | 1.00                       | 2.00                        | 2.00                       | 2.00  |       |       |      |
|  |             |                               |               | 2250                   | Special Education      | 1500                       | Teacher                    | 10.00                       | 10.00                      | 10.00 | 10.00 | 10.00 |      |
|  |             |                               |               |                        |                        |                            | 1630                       | School Aide                 |                            |       | 2.00  | 2.00  | 2.00 |
|  |             |                               |               |                        |                        |                            |                            | School Aide Special Ed      | 1.00                       | 1.00  | 2.00  | 2.00  | 2.00 |
|  |             |                               |               | 2280                   | Occupational Education | 1500                       | Teacher                    | 27.60                       | 27.60                      | 24.60 | 24.60 | 24.60 |      |
|  |             |                               |               |                        |                        |                            | 1630                       | Teacher - Perm Sub          |                            |       | 3.00  | 3.00  | 3.00 |
|  |             |                               |               |                        |                        |                            |                            | School Aide                 | 1.40                       | 1.40  | 1.40  | 1.40  | 1.40 |
|  |             |                               |               | 2610                   | Schl Library & AV      | 1500                       | Teacher                    | 0.50                        | 0.50                       | 0.50  | 0.50  | 0.50  |      |
|  | 2810        | Guidance                      | 1500          |                        |                        |                            | Guidance Counselor         | 4.00                        | 4.00                       | 4.00  | 4.00  | 4.00  |      |
|  |             |                               |               |                        |                        |                            | Psychologist               | 0.20                        | 0.20                       | 0.60  | 0.60  | 0.60  |      |
|  | 2870        | Psychological Services        | 1500          |                        |                        |                            | Psychologist               | 0.20                        | 0.20                       | 0.60  | 0.60  | 0.60  |      |
| 2880   | Social Work | 1500                          | Social Worker |                        |                        |                            | 0.40                       | 0.40                        | 0.40                       | 0.40  | 0.40  |       |      |
| <b>0764 - Saunders Trades &amp; Technical HS Total</b> |             |                               |               |                        | <b>119.80</b>          | <b>118.80</b>              | <b>123.20</b>              | <b>121.20</b>               | <b>123.20</b>              |       |       |       |      |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                                      | Act # | Activity                      | Acct # | Account Description                    | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|-------------------------------|--------|--|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| <b>0764 - Saunders Trades &amp; Tech.</b>       | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries             | 600,672            | 593,768                   | 596,473                   | 596,472               | 653,681                    | 653,681                   |
|   | 2020  | Supervision - Regular Schools | 1500   | Cert Staff except Reg Teachers         | 717,985            | 726,820                   | 726,820                   | 726,820               | 740,315                    | 738,164                   |
|   |       |                               | 1600   | Non-Instructional Salaries             | 338,032            | 338,264                   | 339,128                   | 339,127               | 298,429                    | 344,452                   |
|   | 2021  | School Based Security         | 1600   | Non-Instructional Salaries             | 219,961            | 215,091                   | 215,182                   | 215,182               | 217,924                    | 217,924                   |
|   | 2110  | Teaching - Regular Schools    | 1300   | Instruc. Salary 7 - 12                 | 5,591,995          | 5,375,872                 | 5,355,657                 | 5,354,586             | 5,304,735                  | 5,351,094                 |
|   |       |                               | 1630   | Non-Instr. Aides/Monitors              | 48,236             | 54,451                    | 54,451                    | 54,403                | 55,760                     | 55,760                    |
|   | 2250  | Special Education             | 1500   | Cert Staff except Reg Teachers         | 1,102,463          | 1,238,962                 | 1,194,433                 | 1,191,722             | 1,252,417                  | 1,248,775                 |
|   |       |                               | 1555   | Instruc. Sal.-Extra Pay                | -                  | -                         | -                         | -                     | -                          | -                         |
|   |       |                               | 1630   | Non-Instr. Aides/Monitors              | 20,381             | 20,194                    | 72,460                    | 72,459                | 85,773                     | 85,773                    |
|   | 2280  | Occupational Education        | 1500   | Cert Staff except Reg Teachers         | 3,456,317          | 3,317,188                 | 3,179,899                 | 3,168,706             | 3,216,247                  | 3,206,894                 |
|   |       |                               | 1630   | Non-Instr. Aides/Monitors              | 25,814             | 27,666                    | 27,666                    | 27,649                | 28,878                     | 28,878                    |
|   |       |                               | 2300   | Contractual Expense-Purchased Services | (1,124)            | 3,000                     | 3,000                     | -                     | 3,000                      | 3,000                     |
|   |       |                               | 2520   | Materials & Supplies                   | 48,803             | 42,516                    | 43,225                    | 43,225                | 35,760                     | 35,760                    |
|   | 2610  | School Library & AV           | 1500   | Cert Staff except Reg Teachers         | 60,135             | 63,101                    | 63,101                    | 63,101                | 63,101                     | 62,917                    |
|   | 2810  | Guidance                      | 1500   | Cert Staff except Reg Teachers         | 495,727            | 502,119                   | 506,387                   | 506,387               | 505,637                    | 504,167                   |
|   | 2830  | Health Services               | 1600   | Non-Instructional Salaries             | 3,591              | -                         | -                         | -                     | -                          | -                         |
|   | 2870  | Psychological Services        | 1500   | Cert Staff except Reg Teachers         | 9,297              | 26,347                    | 103,440                   | 103,440               | 81,151                     | 80,914                    |
|   | 2880  | Social Work                   | 1500   | Cert Staff except Reg Teachers         | 48,243             | 51,459                    | 51,459                    | 51,459                | 51,459                     | 51,309                    |
| <b>0764 - Saunders Trades &amp; Tech. Total</b> |       |                               |        |  | <b>12,786,526</b>  | <b>12,596,818</b>         | <b>12,532,781</b>         | <b>12,514,738</b>     | <b>12,594,266</b>          | <b>12,669,461</b>         |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department                                      | Act #           | Activity                      | Acct # | Title                           | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|---|-----------------|-------------------------------|--------|---------------------------------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0963 - Yonkers Pathways to Success              | 1620            | Operation and Maintenance     | 1600   | Building Custodian              | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
|   |                 |                               |        | Custodian                       | 2.00             | 2.00                       | 2.00                       | 2.00                        | 2.00                       |
|   | 2020            | Supervision - Regular Schools | 1500   | Director                        | 0.50             | 0.50                       |                            |                             |                            |
|   |                 |                               |        | Teacher                         | 1.00             | 1.00                       |                            |                             |                            |
|   |                 |                               |        | Principal on Special Assignment |                  |                            | 1.00                       | 1.00                        | 1.00                       |
|   |                 |                               |        | Principal                       |                  |                            | 0.75                       | 0.75                        | 0.75                       |
|   |                 |                               |        | Principal Elementary            | 2.00             | 2.00                       | 1.00                       | 1.00                        | 1.00                       |
| 1600  | Clerk IV Typist | 1.00                          |        |                                 |                  |                            |                            |                             |                            |
| <b>0963 - Yonkers Pathways to Success Total</b> |                 |                               |        |                                 | <b>7.50</b>      | <b>6.50</b>                | <b>5.75</b>                | <b>5.75</b>                 | <b>5.75</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                         | Act # | Activity                      | Acct # | Account Description                             | FY13.14<br>Actuals                     | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget  | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |                |                |                |                |
|------------------------------------|-------|-------------------------------|--------|---|--|---------------------------|----------------------------|-----------------------|----------------------------|---------------------------|----------------|----------------|----------------|----------------|
| 0963 - Yonkers Pathways to Success | 1620  | Operation and Maintenance     | 1600   | Non-Instructional Salaries                      | 187,803                                | 174,260                   | 175,136                    | 175,136               | 178,269                    | 178,269                   |                |                |                |                |
|                                    |       |                               |        | 1500  | Cert Staff except Reg Teachers         | 299,534                   | 556,440                    | 462,830               | 434,101                    | 473,608                   | 472,232        |                |                |                |
|                                    | 2020  | Supervision - Regular Schools | 1500   | Non-Instructional Salaries                      | 97,900                                 | -                         | -                          | -                     | -                          | -                         |                |                |                |                |
|                                    |       |                               |        | 2110  | Teaching - Regular Schools             | 1555                      | Instruc. Sal.-Extra Pay    | 4,071                 | -                          | -                         | -              | -              |                |                |
|                                    |       |                               |        | 2150  | Equivalent Attendance                  | 1555                      | Instruc. Sal.-Extra Pay    | 223,332               | -                          | 173,250                   | 99,250         | 167,650        | 167,650        |                |
|                                    |       |                               |        |   |  | 1600                      | Non-Instructional Salaries | 31,658                | -                          | -                         | -              | -              | -              |                |
|                                    |       |                               |        | 1630  | Non-Instr. Aides/Monitors              | 8,224                     | -                          | -                     | -                          | -                         | -              |                |                |                |
|                                    |       |                               |        | 1760  | Non-Instr. Extra Pay                   | 36,002                    | -                          | 13,000                | 13,000                     | 35,350                    | 35,350         |                |                |                |
|                                    |       |                               |        | 2300  | Contractual Expense-Purchased Services | 1,165                     | 1,000                      | 2,000                 | 1,000                      | 3,000                     | 3,000          |                |                |                |
|                                    |       |                               |        | 2520  | Materials & Supplies                   | 6,969                     | -                          | -                     | -                          | 7,000                     | 7,000          |                |                |                |
|                                    |       |                               |        | <b>0963 - Yonkers Pathways to Success Total</b> |  |                           |                            |                       | <b>896,660</b>             | <b>731,700</b>            | <b>826,216</b> | <b>722,487</b> | <b>864,877</b> | <b>863,501</b> |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department               | Act # | Activity                  | Acct # | Title     | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--------------------------|-------|---------------------------|--------|-----------|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0964 - VIVE              | 1620  | Operation and Maintenance | 1600   | Custodian | 1.00             | 1.00                       | 1.00                       | 1.00                        | 1.00                       |
| <b>0964 - VIVE Total</b> |       |                           |        |           | <b>1.00</b>      | <b>1.00</b>                | <b>1.00</b>                | <b>1.00</b>                 | <b>1.00</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department               | Act # | Activity                  | Acct # | Account Description        | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|--------------------------|-------|---------------------------|--------|----------------------------|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0964 - VIVE              | 1620  | Operation and Maintenance | 1600   | Non-Instructional Salaries | 58,398             | 57,547                    | 58,401                    | 58,400                | 57,547                     | 57,547                    |
| <b>0964 - VIVE Total</b> |       |                           |        |                            | <b>58,398</b>      | <b>57,547</b>             | <b>58,401</b>             | <b>58,400</b>         | <b>57,547</b>              | <b>57,547</b>             |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

| Department  | Act # | Activity          | Acct # | Title       | 13.14       | 14.15          | 14.15          | 15.16           | 15.16          |
|---|-------|-------------------|--------|-------------|-------------|----------------|----------------|-----------------|----------------|
|   |       |                   |        |             | Actuals     | Adopted Budget | Current Budget | Proposed Budget | Adopted Budget |
| 0970 - Intensive Day Treatment at Pathways              | 2250  | Special Education | 1500   | Teacher     | 2.00        | 2.00           | 2.00           | 2.00            | 2.00           |
|   |       |                   | 1630   | School Aide | 4.00        | 4.00           | 4.00           | 4.00            | 4.00           |
| <b>0970 - Intensive Day Treatment at Pathways Total</b> |       |                   |        |             | <b>6.00</b> | <b>6.00</b>    | <b>6.00</b>    | <b>6.00</b>     | <b>6.00</b>    |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department  | Act # | Activity          | Acct # | Account Description            | FY13.14        | FY14.15 Adopted | FY14.15 Current | FY14.15        | FY15.16         | FY15.16 Adopted |
|---|-------|-------------------|--------|--------------------------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|
|   |       |                   |        |                                | Actuals        | Budget          | Budget          | Projection     | Proposed Budget | Budget          |
| 0970 - Intensive Day Treatment at Pathways              | 2250  | Special Education | 1500   | Cert Staff except Reg Teachers | 253,743        | 253,743         | 256,925         | 256,924        | 258,637         | 257,885         |
|   |       |                   | 1630   | Non-Instr. Aides/Monitors      | 88,867         | 89,598          | 91,046          | 91,045         | 91,763          | 91,763          |
| <b>0970 - Intensive Day Treatment at Pathways Total</b> |       |                   |        |                                | <b>342,610</b> | <b>343,341</b>  | <b>347,971</b>  | <b>347,969</b> | <b>350,400</b>  | <b>349,648</b>  |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Full Time Equivalent (FTE) Data**

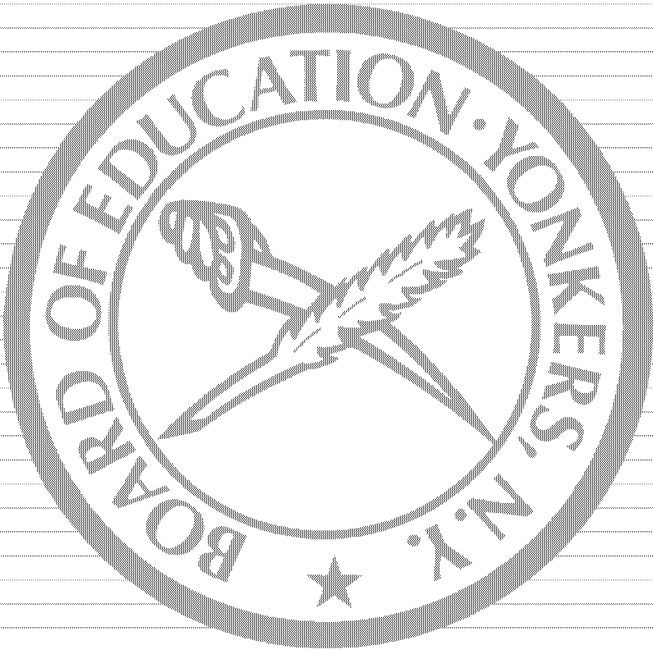
| Department                             | Act # | Activity          | Acct # | Title                                  | 13.14<br>Actuals | 14.15<br>Adopted<br>Budget | 14.15<br>Current<br>Budget | 15.16<br>Proposed<br>Budget | 15.16<br>Adopted<br>Budget |
|--|-------|-------------------|--------|--|------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| 0800s- Non Public Schools              | 2250  | Special Education | 1500   | Teacher                                | 0.40             | 0.40                       | 0.40                       | 0.40                        | 0.40                       |
|  | 2830  | Health Services   | 1600   | Licensed Practical Nurse               | 1.40             | 1.40                       | 1.40                       | 1.40                        | 1.40                       |
|  |       |                   |        | Registered Professional Nurse 10 Month | 3.80             | 3.80                       | 3.80                       | 3.80                        | 3.80                       |
| <b>0800s- Non Public Schools Total</b> |       |                   |        |  | <b>5.60</b>      | <b>5.60</b>                | <b>5.60</b>                | <b>5.60</b>                 | <b>5.60</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Consolidated Expense Details**

| Department                              | Act # | Activity          | Acct # | Account Description            | FY13.14<br>Actuals | FY14.15 Adopted<br>Budget | FY14.15 Current<br>Budget | FY14.15<br>Projection | FY15.16<br>Proposed Budget | FY15.16 Adopted<br>Budget |
|---|-------|-------------------|--------|--------------------------------|--------------------|---------------------------|---------------------------|-----------------------|----------------------------|---------------------------|
| 0800s - Non Public Schools              | 2250  | Special Education | 1500   | Cert Staff except Reg Teachers | 43,348             | 46,844                    | 46,844                    | 46,844                | 46,844                     | 46,707                    |
|   | 2830  | Health Services   | 1600   | Non-Instructional Salaries     | 354,213            | 350,192                   | 350,186                   | 338,884               | 344,055                    | 344,055                   |
| <b>0800s - Non Public Schools Total</b> |       |                   |        |                                | <b>397,561</b>     | <b>397,036</b>            | <b>397,030</b>            | <b>385,728</b>        | <b>390,899</b>             | <b>390,762</b>            |

**Section V : Other Fund Information**

**Individual Funds Included in Consolidated Budget**



**Yonkers Public Schools  
2015/2016 Adopted Budget  
General Fund Revenue by Category**

|   | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted Budget</b> | <b>FY14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed Budget</b> | <b>FY15.16<br/>Adopted Budget</b> |
|---|----------------------------|-----------------------------------|-------------------------------|------------------------------------|-----------------------------------|
| <b>450</b>                              |                            |                                   |                               |                                    |                                   |
| Departmental Revenue                    | 500,521                    | 450,850                           | 441,037                       | 439,000                            | 439,000                           |
| Federal Funding                         | 467,996                    | 375,000                           | 476,000                       | 691,000                            | 467,995                           |
| Fund Balance                            | 14,622,009                 | -                                 | -                             | -                                  | -                                 |
| Interfund Revenue & Indirect Cost       | 860,524                    | 792,881                           | 792,881                       | 792,881                            | 792,881                           |
| Miscellaneous Departmental              | 1,893,517                  | 1,314,800                         | 1,692,180                     | 1,151,333                          | 1,180,813                         |
| Property Tax Contribution               | 227,996,844                | 228,996,844                       | 228,996,844                   | 230,996,844                        | 242,348,940                       |
| Saunders Trust Fund                     | 352                        | 1,000                             | 300                           | 200                                | 200                               |
| State Funding- Additional Aid           | 100,000                    | -                                 | -                             | -                                  | -                                 |
| State Funding- Basic                    | 220,891,731                | 232,837,370                       | 237,442,302                   | 256,708,437                        | 256,901,962                       |
| Video Lottery Terminal Rev. Sharing     | 19,600,000                 | 19,600,000                        | 19,600,000                    | 19,600,000                         | 19,600,000                        |
| State Funding - Bullet Aid              | -                          | -                                 | -                             | 2,000,000                          | 2,000,000                         |
| State Funding - Mortgage Insurance Fund | -                          | 28,000,000                        | 28,000,000                    | -                                  | 14,000,000                        |
| Reserve for Encumbrances                | -                          | -                                 | 2,284,647                     | -                                  | -                                 |
| <b>Grand Total</b>                      | <b>486,933,495</b>         | <b>512,368,745</b>                | <b>519,726,191</b>            | <b>512,379,695</b>                 | <b>537,731,791</b>                |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
General Fund Expense By Category**

|                               | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted<br/>Budget</b> | <b>FY14.15<br/>Current<br/>Budget</b> | <b>FY14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed<br/>Budget</b> | <b>FY15.16<br/>Adopted<br/>Budget</b> |
|-------------------------------|----------------------------|---------------------------------------|---------------------------------------|-------------------------------|--|---------------------------------------|
| Salary                        | 264,205,027                | 263,645,551                           | 263,634,351                           | 262,525,488                   | 259,838,693                            | 271,466,302                           |
| Employee Benefits             | 129,552,869                | 128,197,926                           | 128,197,926                           | 132,588,501                   | 134,472,829                            | 140,112,398                           |
| Transfers                     | 4,897,865                  | 1,356,014                             | 1,356,014                             | 2,312,380                     | 2,486,883                              | 2,486,883                             |
| Transfers - Debt Service      | 18,242,921                 | 18,823,326                            | 18,823,326                            | 16,981,704                    | 17,009,633                             | 17,009,633                            |
| Transportation                | 31,435,594                 | 32,311,097                            | 32,390,210                            | 33,332,189                    | 27,370,910                             | 31,582,210                            |
| Tuitions                      | 25,062,212                 | 26,739,840                            | 27,122,683                            | 28,927,927                    | 29,982,992                             | 31,287,898                            |
| Debt Service                  | 1,661,423                  | 1,680,851                             | 1,680,851                             | 1,680,850                     | 1,699,393                              | 1,699,393                             |
| Contractual                   | 13,987,289                 | 14,003,574                            | 14,899,662                            | 15,871,161                    | 16,414,349                             | 17,368,038                            |
| Utilities                     | 10,049,005                 | 10,420,350                            | 9,886,048                             | 8,784,298                     | 9,138,080                              | 9,138,080                             |
| BOCES                         | 8,824,923                  | 8,409,590                             | 8,518,287                             | 8,801,766                     | 9,273,788                              | 9,153,000                             |
| Materials & Supplies          | 3,525,180                  | 3,472,332                             | 4,053,906                             | 3,736,599                     | 3,022,191                              | 3,320,909                             |
| Building Repairs              | 1,843,956                  | 2,125,000                             | 2,721,510                             | 2,571,510                     | 513,341                                | 1,932,313                             |
| Insurance                     | 122,089                    | 808,694                               | 808,694                               | 808,694                       | 830,000                                | 831,510                               |
| Postage                       | 214,000                    | 300,000                               | 300,000                               | 300,000                       | 260,000                                | 260,000                               |
| Travel                        | 68,192                     | 74,600                                | 92,111                                | 58,229                        | 66,613                                 | 83,225                                |
| Textbooks                     | 3,492,789                  | -                                     | 64,854                                | 64,854                        | -                                      | -                                     |
| Library Books                 |                            | -                                     | 248                                   | 248                           | -                                      | -                                     |
| <b>BOE Total</b>              | <b>517,185,334</b>         | <b>512,368,745</b>                    | <b>514,550,680</b>                    | <b>519,346,396</b>            | <b>512,379,695</b>                     | <b>537,731,791</b>                    |
| <b>BOE Depts to COY Total</b> | <b>7,197,476</b>           | <b>-</b>                              | <b>102,712</b>                        | <b>102,712</b>                | <b>-</b>                               | <b>-</b>                              |
| <b>Total</b>                  | <b>524,382,810</b>         | <b>512,368,745</b>                    | <b>514,653,392</b>                    | <b>519,449,108</b>            | <b>512,379,695</b>                     | <b>537,731,791</b>                    |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Special Categorical Aid Fund  
Revenue by Category**

|  | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted<br/>Budget</b> | <b>FY14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed<br/>Budget</b> | <b>FY15.16<br/>Adopted<br/>Budget</b> |
|--|----------------------------|---------------------------------------|-------------------------------|--|---------------------------------------|
| <b>451</b>                                   |                            |                                       |                               |  |                                       |
| <b>State Funding- Categorical</b>            |                            |                                       |                               |  |                                       |
| <b>Universal Pre-K</b>                       | <b>4,268,889</b>           | <b>4,269,388</b>                      | <b>4,269,388</b>              | <b>4,269,388</b>                       | <b>4,269,388</b>                      |
| <b>Health Services</b>                       | <b>1,165,367</b>           | <b>1,165,367</b>                      | <b>1,165,367</b>              | <b>1,165,367</b>                       | <b>1,165,367</b>                      |
| <b>Interfund Revenue &amp; Indirect Cost</b> | <b>-</b>                   | <b>(142,881)</b>                      | <b>(142,881)</b>              | <b>(142,881)</b>                       | <b>(142,881)</b>                      |
| <b>Grand Total</b>                           | <b>5,434,256</b>           | <b>5,291,874</b>                      | <b>5,291,874</b>              | <b>5,291,874</b>                       | <b>5,291,874</b>                      |



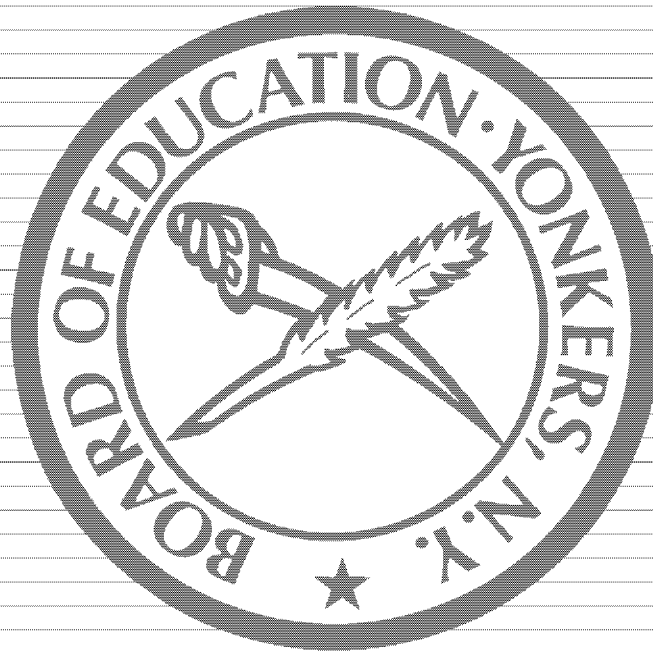
**Yonkers Public Schools  
2015/2016 Adopted Budget  
Special Categorical Aid Fund**

|                          | <b>FY13.14<br/>Actuals</b> | <b>FY14.15<br/>Adopted<br/>Budget</b> | <b>FY14.15<br/>Current<br/>Budget</b> | <b>FY 14.15<br/>Projection</b> | <b>FY15.16<br/>Proposed<br/>Budget</b> | <b>FY15.16<br/>Adopted<br/>Budget</b> |
|--------------------------|----------------------------|---------------------------------------|---------------------------------------|--------------------------------|--|---------------------------------------|
| Salary                   | 3,732,046                  | 3,703,249                             | 3,703,249                             | 3,703,249                      | 3,424,723                              | 3,424,723                             |
| Employee Benefits        | 1,399,208                  | 1,373,625                             | 1,373,625                             | 1,373,625                      | 1,652,151                              | 1,652,151                             |
| Transfer to General Fund | 140,481                    | 142,881                               | 142,881                               | 142,881                        | 142,881                                | 142,881                               |
| Contractual              | 133,500                    | 185,000                               | 169,000                               | 169,000                        | 185,000                                | 185,000                               |
| Materials and Supplies   | 29,022                     | 30,000                                | 46,000                                | 46,000                         | 30,000                                 | 30,000                                |
|                          | <b>5,434,256</b>           | <b>5,434,755</b>                      | <b>5,434,755</b>                      | <b>5,434,755</b>               | <b>5,434,755</b>                       | <b>5,434,755</b>                      |

**YONKERS PUBLIC SCHOOLS  
2015/2016 ADOPTED BUDGET  
BONDED DEBT SERVICE PAYMENTS BY FISCAL YEAR**

| <b>FISCAL YEAR END</b> |                       |                      |                       |
|------------------------|-----------------------|----------------------|-----------------------|
| <b>JUNE 30TH</b>       | <b>PRINCIPAL</b>      | <b>INTEREST</b>      | <b>TOTAL</b>          |
| 2016                   | 17,272,520.00         | 7,012,846.23         | 24,285,366.23         |
| 2017                   | 22,557,835.00         | 6,213,706.00         | 28,771,541.00         |
| 2018                   | 23,252,715.00         | 5,432,850.25         | 28,685,565.25         |
| 2019                   | 22,732,996.00         | 4,629,248.50         | 27,362,244.50         |
| 2020                   | 13,505,000.00         | 3,972,832.00         | 17,477,832.00         |
| 2021                   | 11,720,000.00         | 3,459,382.00         | 15,179,382.00         |
| 2022                   | 12,180,000.00         | 2,946,482.00         | 15,126,482.00         |
| 2023                   | 12,640,000.00         | 2,429,654.50         | 15,069,654.50         |
| 2024                   | 13,095,000.00         | 1,914,052.25         | 15,009,052.25         |
| 2025                   | 12,925,000.00         | 1,388,020.00         | 14,313,020.00         |
| 2026                   | 8,200,000.00          | 845,938.00           | 9,045,938.00          |
| 2027                   | 5,775,000.00          | 577,713.50           | 6,352,713.50          |
| 2028                   | 4,960,000.00          | 366,576.00           | 5,326,576.00          |
| 2029                   | 2,910,000.00          | 218,726.00           | 3,128,726.00          |
| 2030                   | 3,030,000.00          | 109,613.00           | 3,139,613.00          |
| 2031                   | 1,230,000.00          | 27,667.00            | 1,257,667.00          |
| <b><u>TOTALS</u></b>   | <b>187,986,066.00</b> | <b>41,545,307.23</b> | <b>229,531,373.23</b> |

**School Lunch Fund**



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Food Service FTEs**

| Title                      | FY13.14       | FY14.15        | FY14.15        | FY15.16         | FY15.16        |
|----------------------------|---------------|----------------|----------------|-----------------|----------------|
|                            | Actuals       | Adopted Budget | Current Budget | Proposed Budget | Adopted Budget |
| Assistant Supervisor       | 2.00          | 2.00           | 2.00           | 2.00            | 2.00           |
| Clean Up Aide              | 3.00          | 3.00           | 3.00           | 2.00            | 2.00           |
| Clerk I                    | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| Clerk II Spanish Speaking  | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| Clerk III                  | 0.50          | 0.50           | 0.50           | 0.50            | 0.50           |
| Food Service Baker         | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| Food Service Cook          | 10.00         | 10.00          | 10.00          | 10.00           | 10.00          |
| Food Service Cook Manager  | 3.00          | 3.00           | 3.00           | 8.00            | 8.00           |
| Food Service Helper I      | 199.00        | 199.00         | 199.00         | 207.00          | 207.00         |
| Food Service Helper II     | 9.00          | 9.00           | 9.00           | 9.00            | 9.00           |
| Food Service Manager       | 8.00          | 8.00           | 8.00           | 5.00            | 5.00           |
| Motor Equipment Operator   | 3.00          | 3.00           | 3.00           | 3.00            | 3.00           |
| Storekeeper                | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| Supervisor of Food Service | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| <b>Grand Total</b>         | <b>242.50</b> | <b>242.50</b>  | <b>242.50</b>  | <b>251.50</b>   | <b>251.50</b>  |

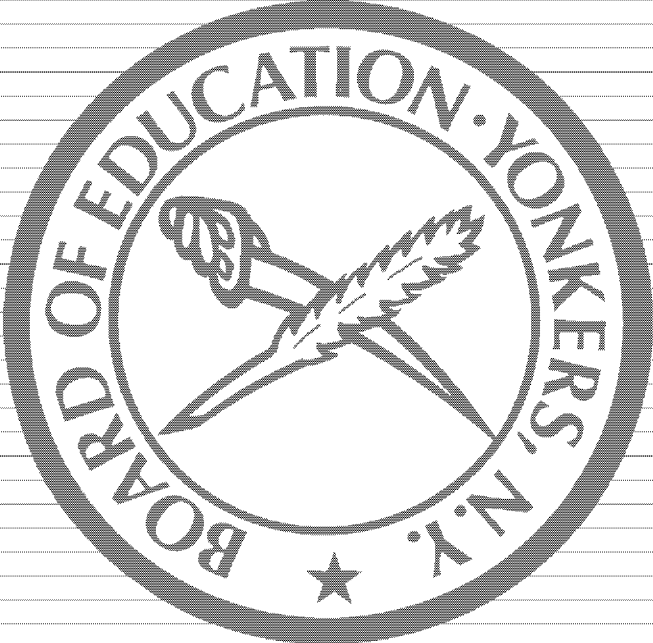
| Bargaining Unit              | FY13.14       | FY14.15        | FY14.15        | FY15.16         | FY15.16        |
|------------------------------|---------------|----------------|----------------|-----------------|----------------|
|                              | Actuals       | Adopted Budget | Current Budget | Proposed Budget | Adopted Budget |
| Central Office Administrator | 1.00          | 1.00           | 1.00           | 1.00            | 1.00           |
| CSEA - Hourly                | 219.00        | 219.00         | 219.00         | 227.00          | 227.00         |
| CSEA - 10 Month              | 14.00         | 14.00          | 14.00          | 15.00           | 15.00          |
| CSEA - 12 Month              | 6.50          | 6.50           | 6.50           | 6.50            | 6.50           |
| Teamster                     | 2.00          | 2.00           | 2.00           | 2.00            | 2.00           |
| <b>Grand Total</b>           | <b>242.50</b> | <b>242.50</b>  | <b>242.50</b>  | <b>251.50</b>   | <b>251.50</b>  |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Food Service Fund**

|  | <b>FY13.14</b>      | <b>FY14.15</b>        | <b>FY14.15</b>        | <b>FY14.15</b>    | <b>FY15.16</b>         | <b>FY15.16</b>        |
|--|---------------------|-----------------------|-----------------------|-------------------|------------------------|-----------------------|
|  | <b>Actuals</b>      | <b>Adopted Budget</b> | <b>Current Budget</b> | <b>Projection</b> | <b>Proposed Budget</b> | <b>Adopted Budget</b> |
| Federal Reimbursements Breakfast & Lunch | 6,228,436.10        | 6,219,404             | 6,219,404             | 6,235,666         | 6,442,047              | 6,442,047             |
| State Reimbursements Breakfast & Lunch   | 205,151.43          | 215,889               | 215,888               | 202,238           | 212,287                | 212,287               |
| Federal and State Reimbursements Snacks  | 45,999.20           | 50,470                | 50,470                | 50,470            | 47,621                 | 47,621                |
| Summer Reimbursements                    | 211,489.00          | 217,834               | 217,834               | 226,722           | 231,256                | 231,256               |
| Student Sales                            | 874,640.57          | 1,648,000             | 1,648,000             | 1,665,100         | 1,648,561              | 1,506,867             |
| Adult Sales, Catering, & Misc            | 837,493.51          | 435,690               | 435,690               | 421,974           | 407,440                | 407,440               |
| Donated Food (Federal)                   | 394,856.22          | 475,860               | 475,860               | 453,480           | 464,817                | 464,817               |
| \ Transfer from General Fund             | 768,290.00          | 250,000               | 250,000               | 250,000           | 250,000                | 250,000               |
| <b>Revenue Total</b>                     | <b>9,566,356.03</b> | <b>9,513,146</b>      | <b>9,513,146</b>      | <b>9,505,650</b>  | <b>9,704,029</b>       | <b>9,562,335</b>      |
| Salaries                                 | 4,158,729.30        | 4,200,699             | 4,200,699             | 4,155,085         | 4,146,790              | 4,146,790             |
| Employee Benefits                        | 2,040,137.00        | 2,147,751             | 2,147,751             | 2,147,751         | 2,183,440              | 2,183,440             |
| Equipment                                | 26,345.91           | 28,800                | 28,800                | 23,800            | 30,000                 | 30,000                |
| Contractual                              | 102,038.90          | 76,340                | 76,340                | 80,000            | 82,000                 | 78,000                |
| Mileage & Conferences                    | 8,228.50            | 7,000                 | 7,000                 | 7,000             | 7,000                  | 8,000                 |
| Food Purchases                           | 3,024,641.29        | 2,822,331             | 2,822,331             | 2,870,000         | 3,023,567              | 2,900,000             |
| Material & Supplies                      | 6,450.76            | 214,120               | 214,120               | 205,909           | 215,127                | 200,000               |
| Transfer to Debt Service                 | 16,105.00           | 16,105                | 16,105                | 16,105            | 16,105                 | 16,105                |
| <b>Expense Total</b>                     | <b>9,382,676.66</b> | <b>9,513,146</b>      | <b>9,513,146</b>      | <b>9,505,650</b>  | <b>9,704,029</b>       | <b>9,562,335</b>      |

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**Federal/State Grants Summary**



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Federal/State Grants Summary**

| Appropriation Grants<br>Currently in Operation                            | 2014/2015      |                 |                        | 2015/2016           |                        |                     |
|---|----------------|-----------------|------------------------|---------------------|------------------------|---------------------|
|   | Project Number | Award Number    | Number of<br>Positions | 2014/2015<br>Grants | Number of<br>Positions | Estimated<br>Amount |
| ARRA Race to the Top  | SNG0241-10627  | SGA4902015-1370 | -                      | 1,173,202           | -                      | -                   |
| Book Sale   | SNG0274-10117  | SGA4902012-1018 | -                      | 1,180               | -                      | -                   |
| Carvel Foundation-Library   | SNG0241-10646  | SGA4902015-1383 | -                      | 10,000              | -                      | -                   |
| Child Abduction Prevention  | SNG0241-10653  | SGA4902015-1388 | -                      | 10,000              | -                      | -                   |
| Commissioner's Schools Dissemination Grant                                | SNG0241-10649  | SGA4902015-1384 | -                      | 6,000               | -                      | -                   |
| Community Schools Grant   | SNG0241-10608  | SGA4902015-1352 | -                      | 200,000             | -                      | 200,000             |
| Community Schools Grant   | SNG0241-10609  | SGA4902015-1353 | -                      | 200,000             | -                      | 200,000             |
| Con Edison-Robotics YMHS  | SNG0274-10586  | SGA4902015-1330 | -                      | 10,000              | -                      | -                   |
| Dodson Donation for the Arts  | SNG0274-10569  | SGA4902014-1319 | -                      | 310                 | -                      | -                   |
| Dodson Donation from Bob's Discount Furniture                             | SNG0241-10582  | SGA4902014-1326 | -                      | 1,000               | -                      | -                   |
| Donation - Literacy Fund For Cornell Academy                              | SNG0241-10583  | SGA4902014-1327 | -                      | 1,500               | -                      | -                   |
| ECONOMOS ROBOTICS - SAUNDERS  | SNG0963-10111  | SGA4902012-1012 | -                      | 176                 | -                      | -                   |
| ECONOMOS-ROBOTICS RIVERSIDE   | SNG0203-10449  | SGA4902013-1247 | -                      | 7,300               | -                      | -                   |
| ECONOMOS-ROBOTICS RIVERSIDE   | SNG0203-10565  | SGA4902014-1316 | -                      | 5,728               | -                      | -                   |
| ECONOMOS-ROBOTICS SAUNDERS  | SNG0203-10448  | SGA4902013-1247 | -                      | 3,787               | -                      | -                   |
| ECONOMOS-ROBOTICS SAUNDERS  | SNG0203-10564  | SGA4902014-1316 | -                      | 5,728               | -                      | -                   |
| ECONOMOS-ROBOTICS YONKERS   | SNG0203-10566  | SGA4902014-1316 | -                      | 9,000               | -                      | -                   |
| Employee Preparation Education  | SNG0963-10670  | SGA4902016-1401 | 5.25                   | 1,093,192           | 5.25                   | 1,093,192           |
| Extended Learning Time  | SNG0241-10606  | SGA4902015-1350 | -                      | 1,889,772           | -                      | 3,532,574           |
| FIRST-Robotics YHS  | SNG0203-10579  | SGA4902014-1323 | -                      | 5,000               | -                      | -                   |
| Gaining Early Awareness and Readiness for Undergraduate Programs (GearUp) | SNG0241-10669  | SGA4902015-1400 | -                      | 288,000             | -                      | 288,000             |
| Generoso Pope Foundation  | SNG0241-10655  | SGA4902015-1390 | -                      | 15,000              | -                      | -                   |
| Health Services*  | SNG0271-10672  | SGA4512016-1403 | 11.45                  | 1,165,367           | 11.45                  | 1,165,367           |
| Healthy Respect Summer Program  | SNG0241-10599  | SGA4902015-1343 | -                      | 2,426               | -                      | -                   |
| IBM   | SNG0241-10447  | SGA4902013-1246 | -                      | 203                 | -                      | -                   |
| IBM Corporation   | SNG0241-10585  | SGA4902014-1329 | -                      | 6,146               | -                      | -                   |
| IDEA Section 611  | SNG0271-10596  | SGA4902015-1340 | 31.15                  | 6,446,211           | 31.15                  | 6,446,211           |
| IDEA Section 619  | SNG0271-10597  | SGA4902015-1341 | 0.10                   | 187,511             | 0.10                   | 187,511             |
| Learning Technology Grants - Digital Authors Gr. 9-11                     | SNG0241-10603  | SGA4902015-1347 | -                      | 50,000              | -                      | -                   |
| Learning Technology Grants - Mission My World                             | SNG0241-10605  | SGA4902015-1349 | -                      | 49,999              | -                      | -                   |
| Learning Technology Grants - Project Respond                              | SNG0241-10604  | SGA4902015-1348 | -                      | 50,000              | -                      | -                   |



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Federal/State Grants Summary**

| Appropriation Grants<br>Currently in Operation                       | 2014/2015      |                 |                        | 2015/2016           |                        |                     |
|--|----------------|-----------------|------------------------|---------------------|------------------------|---------------------|
|  | Project Number | Award Number    | Number of<br>Positions | 2014/2015<br>Grants | Number of<br>Positions | Estimated<br>Amount |
| Library Supplemental Carryover                                       | SNG0241-10631  | SGA4902015-1375 | -                      | 11,137              | -                      | -                   |
| Lighthouse Financial Advisors  | SNG0203-10451  | SGA4902013-1249 | -                      | 250                 | -                      | -                   |
| Literacy Zones - Cedar   | SNG0963-10611  | SGA4902015-1361 | -                      | 80,193              | -                      | 80,193              |
| Literacy Zones - VIVE  | SNG0963-10617  | SGA4902015-1359 | -                      | 100,000             | -                      | 100,000             |
| McGraw Hill - Family Sch 32  | SNG0274-10116  | SGA4902012-1017 | -                      | 1,074               | -                      | -                   |
| McKinney Homeless  | SNG0241-10673  | SGA4902016-1404 | 0.10                   | 50,750              | 0.10                   | 50,750              |
| Misc. Schools  | SNG0274-10438  | SGA4902013-1237 | -                      | 328                 | -                      | -                   |
| MLK Box Tops   | SNG0274-10650  | SGA4902015-1385 | -                      | 689                 | -                      | -                   |
| MSP Math   | SNG0241-10676  | SGA4902016-1407 | 1.20                   | 997,977             | 1.20                   | 997,977             |
| Music/Art School 32  | SNG0274-10113  | SGA4902012-1014 | -                      | 1,142               | -                      | -                   |
| NYS Pathways in Technology Early College High Schools -<br>Saunders  | SNG0203-10675  | SGA4902016-1406 | -                      | 380,000             | -                      | 380,000             |
| NYS Pathways in Technology Early College High Schools -<br>Riverside | SNG0203-10674  | SGA4902016-1405 | -                      | 400,000             | -                      | 400,000             |
| NYS Preschool Development Expansion Grant                            |                |                 | 71.00                  | 9,579,234           | 71.00                  | 7,982,898           |
| Perkins IV, CTEIA  | SNG0963-10615  | SGA4902015-1358 | -                      | 194,647             | -                      | 194,647             |
| PHAT Program   | SNG0241-10598  | SGA4902015-1342 | -                      | 25,777              | -                      | -                   |
| Regional Special Education Technical Assistance Center               | SNG0271-10595  | SGA4902015-1339 | -                      | 561,623             | -                      | 561,623             |
| Replication Grant - Lincoln HS                                       | SNG0241-10626  | SGA4902015-1369 | -                      | 51,980              | -                      | -                   |
| Robotics - Riverside   | SNG0963-10109  | SGA4902012-1010 | -                      | 5,261               | -                      | -                   |
| Robotics - Roosevelt   | SNG0963-10112  | SGA4902012-1013 | -                      | 8,125               | -                      | -                   |
| Robotics - Saunders  | SNG0963-10115  | SGA4902012-1016 | -                      | 2,470               | -                      | -                   |
| Roosevelt HS Skills USA  | SNG0203-10457  | SGA4902013-1255 | -                      | 8,058               | -                      | -                   |
| Scholastic Book Fair - YMA   | SNG0274-10587  | SGA4902015-1331 | -                      | 950                 | -                      | -                   |
| School 15 - Box Tops   | SNG0241-10434  | SGA4902013-1233 | -                      | 3,276               | -                      | -                   |
| School 15 PTA Donation   | SNG0274-10470  | SGA4902013-1259 | -                      | 1,370               | -                      | -                   |
| School 25 Donations  | SNG0274-10435  | SGA4902013-1234 | -                      | 391                 | -                      | -                   |
| School Innovation Grant SIF  | SNG0241-10677  | SGA4902016-1408 | -                      | 250,000             | -                      | 250,000             |
| School Innovation Grant SIF  | SNG0241-10678  | SGA4902016-1409 | -                      | 250,000             | -                      | 250,000             |
| School Library Systems Aid for Automation                            | SNG0241-10614  | SGA4902015-1357 | -                      | 8,254               | -                      | 8,254               |
| School Technology Voucher Program                                    | SNG0164-10558  | SGA4902014-1311 | -                      | 1,223,013           | -                      | -                   |
| Section 1003a School Improvement                                     | SNG0241-10644  | SGA4902015-1381 | -                      | 980,000             | -                      | 490,000             |

**Yonkers Public Schools  
2015/2016 Adopted Budget  
Federal/State Grants Summary**

| Appropriation Grants<br>Currently in Operation   | 2014/2015      |                 |                        | 2015/2016               |                        |                         |
|--|----------------|-----------------|------------------------|-------------------------|------------------------|-------------------------|
|  | Project Number | Award Number    | Number of<br>Positions | 2014/2015<br>Grants     | Number of<br>Positions | Estimated<br>Amount     |
| SIG MLK 1003g                                    | SNG0241-10624  | SGA4902015-1367 | 5.65                   | 1,500,000               | 5.65                   | 1,000,000               |
| SIG School 13 1003g                              | SNG0241-10625  | SGA4902015-1368 | 6.15                   | 1,500,000               | 6.15                   | 1,000,000               |
| Skills USA - Roosevelt                           | SNG0963-10110  | SGA4902012-1011 | -                      | 3,085                   | -                      | -                       |
| SmartScholars ECHS - Cohort 3                    | SNG0241-10629  | SGA4902015-1372 | -                      | 190,000                 | -                      | 190,000                 |
| SmartScholars Gorton                             |                |                 |                        | 135,000                 | -                      | 135,000                 |
| State Supported Tuition                          | SNG0160-10630  | SGA4902015-1374 | -                      | 1,649,802               | -                      | 1,649,802               |
| Story Time Friends of Wilson Terrero             | SNG0241-10443  | SGA4902013-1242 | -                      | 100                     | -                      | -                       |
| Summer School - Handicapped Transp.              | SNG0160-10671  | SGA4902016-1402 | -                      | 4,916,275               | -                      | 4,976,275               |
| Systemic Support Grant                           | SNG0241-10623  | SGA4902015-1366 | -                      | 733,667                 | -                      | -                       |
| TASC   | SNG0241-10652  | SGA4902015-1387 | -                      | 111,289                 | -                      | -                       |
| Teacher Resource Center                          | SNG0241-10601  | SGA4902015-1345 | 1.10                   | 122,157                 | 1.10                   | 122,157                 |
| Teachers of Tomorrow                             | SNG0241-10602  | SGA4902015-1346 | -                      | 730,028                 | -                      | 980,028                 |
| Teaching is the Core                             | SNG0241-10632  | SGA4902015-1376 | -                      | 200,000                 | -                      | -                       |
| Title I - Part A &D                              | SNG0241-10619  | SGA4902015-1362 | 52.56                  | 8,506,759               | 52.56                  | 8,506,759               |
| Title II Part A - Teacher and Principal Training | SNG0241-10620  | SGA4902015-1363 | 11.43                  | 1,825,724               | 11.43                  | 1,825,724               |
| Title III Immigrant                              | SNG0241-10622  | SGA4902015-1365 | 3.00                   | 400,250                 | 3.00                   | 400,250                 |
| Title III LEP                                    | SNG0241-10621  | SGA4902015-1364 | 2.00                   | 529,373                 | 2.00                   | 529,373                 |
| Universal Pre-Kindergarten Grant *               | SNG0274-10592  | SGA4512015-1336 | 28.51                  | 4,269,388               | 28.51                  | 4,269,388               |
| Virtual Advanced Placement                       | SNG0241-10633  | SGA4902015-1377 | -                      | 256,223                 | -                      | -                       |
| Vocational Education - Perkins                   | SNG0203-10643  | SGA4902015-1380 | -                      | 234,040                 | -                      | 234,040                 |
| WIA Title 2, Adult Basic Education               | SNG0963-10610  | SGA4902015-1354 | -                      | 449,486                 | -                      | 449,486                 |
| WIA, FERMI Literacy Zone I                       | SNG0963-10618  | SGA4902015-1360 | -                      | 100,000                 | -                      | 100,000                 |
| Yonkers Industrial Development Agency            | SNG0241-10654  | SGA4902015-1389 | -                      | 15,000                  | -                      | -                       |
| Yonkers School Library Systems                   | SNG0241-10613  | SGA4902015-1356 | -                      | 42,064                  | -                      | 42,064                  |
| Yonkers School Library Systems                   | SNG0241-10612  | SGA4902015-1355 | -                      | 82,538                  | -                      | 82,538                  |
| YPIE College Access                              | SNG0241-10651  | SGA4902015-1386 | -                      | 17,515                  | -                      | -                       |
| YPIE HS Reporters Program                        | SNG0274-10114  | SGA4902012-1015 | -                      | 5,281                   | -                      | -                       |
| <b>Total Appropriations</b>                      |                |                 | <b>230.65</b>          | <b>\$ 56,596,751.00</b> | <b>230.65</b>          | <b>\$ 51,352,081.00</b> |

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

At this time, the estimates for the Federal and State budget are preliminary. Therefore, these numbers may change significantly.

**Capital Fund**



**Yonkers Public Schools  
2015/2016 Adopted Budget  
Capital Improvement Program**

| Description                              | 2013/14<br>Adopted   | 2014/15<br>Adopted   | 2015/16<br>Proposed  | 2015/16<br>Adopted   |
|--|----------------------|----------------------|----------------------|----------------------|
| General Rehabilitation - All Buildings * | 59,700,000           | 45,000,000           | 35,000,000           | 35,000,000           |
| Construction Authorization               | 59,700,000           | 45,000,000           | 35,000,000           | 35,000,000           |
| Equipment, Library Books                 | 2,623,000            | 2,400,000            | 2,227,100            | 2,227,100            |
| Textbooks, Software                      | 2,530,700            | 2,455,000            | 2,460,000            | 2,460,000            |
| Contractual, Bond Fees                   | 52,200               |                      | 20,000               | 20,000               |
| <b>Total</b>                             | <b>\$ 64,905,900</b> | <b>\$ 49,855,000</b> | <b>\$ 39,707,100</b> | <b>\$ 39,707,100</b> |

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

**Yonkers Public Schools  
2015/16 Adopted Budget  
Capital Expense Budget**

| Agency                       | Activity | Object | AGENCY                                       | APPROPRIATION DESCRIPTION                         | APPROPRIATION       |
|------------------------------|----------|--------|--|---|---------------------|
| 0140                         | 2020     | 2000   | REGISTRATION, PLACEMENT / COMMUNITY LIAISON  | SUPERVISION - REGULAR SCHOOLS -EQUIPMENT          | \$ 3,000            |
| 0142                         | 5510     | 2000   | TRANSPORTATION                               | DISTRICT TRANSPORTATION                           | 14,500              |
| 0150                         | 1620     | 2000   | FACILITIES MANAGEMENT                        | OPERATION AND MAINTENANCE - EQUIPMENT             | 350,000             |
| 0164                         | 1680     | 2000   | INFRASTRUCTURE SUPPORT                       | CENTRAL DATA PROCESSING - EQUIPMENT               | 70,000              |
| 0164                         | 2630     | 2000   | INFRASTRUCTURE SUPPORT                       | COMPUTER ASSISTED INSTRUCTION - EQUIPMENT         | 200,000             |
| 0164                         | 2630     | 2020   | INFRASTRUCTURE SUPPORT                       | COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE      | 777,000             |
| 0164                         | 2631     | 2020   | INFRASTRUCTURE SUPPORT                       | COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE    | 50,000              |
| 0202                         | 2110     | 2000   | CHIEF ACADEMIC OFFICER                       | TEACHING - REGULAR SCHOOLS - EQUIPMENT            | 200,000             |
| 0202                         | 2110     | 2580   | CHIEF ACADEMIC OFFICER                       | TEACHING - REGULAR SCHOOLS - TEXTBOOKS            | 1,700,000           |
| 0203                         | 2280     | 2000   | OCCUPATIONAL EDUCATION                       | OCCUPATIONAL EDUCATION - EQUIPMENT                | 50,000              |
| 0203                         | 2280     | 2580   | OCCUPATIONAL EDUCATION                       | OCCUPATIONAL EDUCATION - TEXTBOOKS                | 40,000              |
| 0231                         | 2060     | 2000   | ACCOUNTABILITY, ASSESSMENT & EVALUATION      | RESEARCH, PLANNING & EVALUATION - EQUIPMENT       | 35,000              |
| 0233                         | 2900     | 2000   | HEALTH / PHYS ED & INTERSCHOLASTIC           | ATHLETICS & EXTRA CURRICULAR - EQUIPMENT          | 90,000              |
| 0241                         | 2610     | 2000   | INSTRUCTIONAL SUPPORT DEPARTMENT             | SCHOOL LIBRARY & AV - EQUIPMENT                   | 80,000              |
| 0241                         | 2610     | 2530   | INSTRUCTIONAL SUPPORT DEPARTMENT             | SCHOOL LIBRARY & AV - LIBRARY BOOKS               | 131,000             |
| 0241                         | 2618     | 2530   | INSTRUCTIONAL SUPPORT DEPARTMENT             | SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS     | 100,000             |
| 0260                         | 1681     | 2000   | STUDENT INFORMATION SYSTEMS                  | STUDENT INFORMATION SYSTEMS - EQUIPMENT           | 1,600               |
| 0271                         | 2250     | 2000   | SPECIAL EDUCATION                            | SPECIAL EDUCATION - EQUIPMENT                     | 75,000              |
| 0303                         | 1620     | 2044   | DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES | OPERATION AND MAINTENANCE - BOND FEES             | 20,000              |
| 0303                         | 2110     | 2580   | DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES | TEACHING - REGULAR SCHOOLS - TEXTBOOKS            | 320,000             |
| 0303                         | 2630     | 2540   | DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES | COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE | 400,000             |
| <b>TOTAL CAPITAL EXPENSE</b> |          |        |  |   | <b>\$ 4,707,100</b> |

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**Section VI : Salary Schedules**

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2013

Longevity Premium

| Lane  | Step   |        |        |        |        |        |        |        | Years |       |        |        |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|--------|--------|
|       | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 10    | 15    | 20     | 25     |
| CS103 | 38,363 | 39,798 | 41,246 | 42,689 | 45,905 | 46,813 | 48,257 | 49,222 | 2,478 | 3,507 | 4,536  | 5,566  |
| CS104 | 41,438 | 43,037 | 44,647 | 46,225 | 49,695 | 50,672 | 52,374 | 53,421 | 2,914 | 4,126 | 5,335  | 6,548  |
| CS105 | 44,855 | 46,628 | 48,480 | 50,343 | 53,968 | 55,029 | 56,882 | 58,020 | 3,177 | 4,497 | 5,819  | 7,143  |
| CS106 | 49,250 | 51,321 | 53,382 | 55,459 | 59,284 | 60,452 | 62,516 | 63,766 | 3,535 | 5,007 | 6,477  | 7,947  |
| CS107 | 54,392 | 56,692 | 58,984 | 61,283 | 65,343 | 66,630 | 68,934 | 70,313 | 3,946 | 5,598 | 7,241  | 8,888  |
| CS108 | 59,927 | 62,447 | 64,991 | 67,535 | 71,840 | 73,254 | 75,791 | 77,307 | 4,350 | 6,158 | 7,972  | 9,782  |
| CS109 | 67,228 | 70,083 | 72,933 | 75,782 | 80,405 | 81,990 | 84,835 | 86,532 | 4,882 | 6,917 | 8,953  | 10,993 |
| CS110 | 76,361 | 79,653 | 82,939 | 86,230 | 91,293 | 93,093 | 96,382 | 98,310 | 5,637 | 7,979 | 10,329 | 12,669 |

## CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2013

Longevity Premium

| Lane  | Step   |        |        |        |        |        |        |        | Years |       |       |        |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|--------|
|       | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 10    | 15    | 20    | 25     |
| CS203 | 30,395 | 31,827 | 32,995 | 34,145 | 36,720 | 37,443 | 38,599 | 39,371 | 1,978 | 2,799 | 3,623 | 4,449  |
| CS204 | 32,837 | 34,438 | 35,710 | 36,978 | 39,751 | 40,534 | 41,893 | 42,731 | 2,326 | 3,292 | 4,257 | 5,221  |
| CS205 | 35,539 | 37,320 | 38,796 | 40,284 | 43,165 | 44,016 | 45,500 | 46,410 | 2,540 | 3,602 | 4,663 | 5,719  |
| CS206 | 39,010 | 41,052 | 42,717 | 44,357 | 47,423 | 48,359 | 50,012 | 51,012 | 2,834 | 4,014 | 5,190 | 6,369  |
| CS207 | 43,104 | 45,358 | 47,194 | 49,026 | 52,283 | 53,313 | 55,143 | 56,246 | 3,140 | 4,452 | 5,759 | 7,070  |
| CS208 | 47,474 | 49,969 | 52,000 | 54,018 | 57,468 | 58,598 | 60,627 | 61,840 | 3,479 | 4,926 | 6,374 | 7,823  |
| CS209 | 53,278 | 56,076 | 58,346 | 60,640 | 64,323 | 65,589 | 67,877 | 69,235 | 3,921 | 5,550 | 7,181 | 8,810  |
| CS210 | 60,493 | 63,727 | 66,357 | 68,983 | 73,031 | 74,469 | 77,104 | 78,646 | 4,518 | 6,398 | 8,283 | 10,167 |

## CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2013

Longevity Premium

| Lane  | Step  |       |       |       |       |       |       |       | Years |      |      |      |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|
|       | 1     | 2     | 3     | 4     | 5     | 6     | 7     | 8     | 10    | 15   | 20   | 25   |
| CS3F1 | 12.13 | 13.12 | 14.28 | 15.35 | 16.93 | 17.26 | 17.77 | 18.13 | 0.87  | 1.22 | 1.56 | 1.91 |
| CS3F2 | 12.6  | 13.61 | 14.72 | 15.8  | 17.52 | 17.82 | 18.32 | 18.69 | 0.87  | 1.22 | 1.56 | 1.91 |
| CS3FA | 13.87 | 14.94 | 16.2  | 17.52 | 19.22 | 19.61 | 20.11 | 20.51 | 0.87  | 1.22 | 1.56 | 1.91 |
| CS3FB | 13.41 | 14.47 | 15.62 | 16.86 | 18.57 | 18.92 | 19.42 | 19.81 | 0.87  | 1.22 | 1.56 | 1.91 |
| CS3SA | 12.13 | 13.12 | 14.28 | 15.35 | 16.93 | 17.26 | 17.77 | 18.13 | 0.87  | 1.22 | 1.56 | 1.91 |



Non Affiliated Central Office Administration

Salaries effective 8/22/12

| Lane  | Steps   |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|       | 1       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      | 11      | 12      | 13      | 14      | 15      | 16      |
| NU101 | 59,592  | 61,976  | 63,128  | 65,653  | 69,684  | 72,471  | 74,273  | 77,244  | 80,334  | 82,385  | 85,680  | 86,450  | 87,393  | 90,787  | 94,418  | 98,195  |
| NU102 | 73,224  | 73,938  | 76,895  | 80,170  | 83,377  | 86,712  | 90,180  | 93,788  | 99,193  | 103,161 | 107,287 | 111,579 | 116,042 | 120,683 | 125,511 | 130,531 |
| NU103 | 80,640  | 83,866  | 87,220  | 90,709  | 93,245  | 93,924  | 97,681  | 101,790 | 105,245 | 109,824 | 114,217 | 117,307 | 121,999 | 126,879 | 131,954 | 137,233 |
| NU104 | 82,253  | 93,600  | 94,349  | 99,676  | 103,663 | 107,810 | 112,674 | 112,902 | 117,418 | 122,115 | 126,999 | 132,079 | 137,363 | 142,857 | 148,571 | 151,543 |
| NU105 | 85,499  | 89,774  | 94,263  | 110,240 | 116,584 | 120,000 | 124,533 | 125,124 | 127,522 | 129,050 | 131,631 | 133,412 | 135,633 | 142,263 | 149,376 | 156,845 |
| NU106 | 114,866 | 119,461 | 124,239 | 129,209 | 135,072 | 137,600 | 143,104 | 148,828 | 152,941 | 159,059 | 165,421 | 172,038 | 178,919 | 186,076 | 193,519 | 201,260 |
| NU107 | 156,005 | 156,760 | 163,030 | 169,552 | 176,334 | 183,387 | 190,723 | 198,351 | 206,285 | 214,537 | 223,118 | 232,043 | 241,325 | 250,978 | 261,017 | 271,458 |
| NU160 |         |         |         |         | 199,000 |         |         |         |         |         |         |         |         |         |         |         |

Longevity Premium

| Years |        |        |        |        |        |
|-------|--------|--------|--------|--------|--------|
| 10    | 15     | 20     | 25     | 30     | 35     |
| 8,400 | 10,000 | 11,600 | 13,300 | 15,000 | 19,000 |

Local 456 White Collar Teamsters (BOE)

Salaries effective 7/1/2006

| Lane  | Steps   |        |        |        |        |        |        |         |         |         |         |         |
|-------|---------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|
|       | 1       | 2      | 3      | 4      | 5      | 6      | 7      | 8       | 9       | 10      | 11      | 12      |
| TM101 | 56,137  | 59,578 | 61,478 | 63,908 | 65,755 | 67,663 | 69,882 | 72,057  | 74,230  | 75,899  | 77,569  | 79,237  |
| TM102 | 73,265  | 77,073 | 80,879 | 84,737 | 88,540 | 92,347 | 96,154 | 100,011 | 102,187 | 104,361 | 106,388 | 108,534 |
| TM150 | 84,751  |        |        |        |        |        |        |         |         |         |         |         |
| TM180 | 44,910  | 47,662 | 49,182 | 51,126 | 52,604 | 54,130 | 55,906 | 57,646  | 59,384  | 60,719  | 62,055  | 63,390  |
| TM1AC | 175,680 |        |        |        |        |        |        |         |         |         |         |         |

Longevity Premium

| Lane  | Years |        |        |        |        |
|-------|-------|--------|--------|--------|--------|
|       | 10    | 15     | 20     | 25     | 30     |
| TM101 | 7,972 | 8,562  | 9,170  | 9,789  | 10,628 |
| TM102 | 8,776 | 10,424 | 12,124 | 13,760 | 15,397 |
| TM150 |       |        |        |        |        |
| TM180 | 6,378 | 6,850  | 7,336  | 7,831  | 8,502  |

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

Salaries effective 7/1/2013

| Lane  | Steps   |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|       | 1       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      | 11      | 12      | 13      | 14      | 15      |
| YC101 | 93,359  | 96,425  | 99,498  | 102,559 | 105,624 | 108,701 | 112,099 | 114,815 | 117,807 | 120,358 | 125,455 | 128,003 | 130,563 | 133,174 | 135,837 |
| YC102 | 124,339 | 127,067 | 130,045 | 132,599 | 135,144 | 137,698 | 140,245 | 142,909 | 145,624 | 148,342 | 151,309 | 154,335 |         |         |         |
| YC103 | 132,273 | 135,085 | 138,142 | 140,779 | 143,399 | 146,028 | 148,655 | 151,477 | 154,356 | 157,234 | 160,379 | 163,587 |         |         |         |

Longevity Premium

| Years |        |        |        |        |
|-------|--------|--------|--------|--------|
| 10    | 15     | 20     | 25     | 30     |
| 5,000 | 10,000 | 13,000 | 16,000 | 18,000 |

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

Salaries effective 7/1/2013

| Lane  | Steps  |        |        |        |        |        |        |        |         |         |         |         |         |         |         |         |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
|       | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9       | 10      | 11      | 12      | 13      | 14      | 15      | 16      |
| YF1B1 | 59,518 | 61,969 | 65,963 | 69,645 | 73,318 | 77,009 | 78,851 | 80,688 | 83,454  | 86,514  | 90,811  | 99,597  | 101,228 |         |         |         |
| YF1B2 | 61,364 | 63,208 | 67,802 | 71,480 | 75,173 | 78,851 | 80,688 | 82,527 | 85,284  | 88,361  | 92,657  | 100,555 | 102,186 |         |         |         |
| YF1B3 | 63,205 | 65,041 | 69,645 | 73,318 | 77,009 | 80,688 | 83,149 | 84,988 | 88,050  | 91,534  | 95,410  | 100,672 | 102,173 | 113,539 | 115,170 |         |
| YF1B4 | 65,041 | 66,880 | 71,480 | 75,173 | 78,851 | 82,527 | 84,369 | 86,212 | 89,891  | 92,958  | 97,253  | 100,948 | 104,007 | 115,492 | 117,123 |         |
| YF1B5 | 66,880 | 68,717 | 73,318 | 77,009 | 80,688 | 84,369 | 86,212 | 88,050 | 91,735  | 94,803  | 99,106  | 103,383 | 106,460 | 118,724 | 120,355 |         |
| YF1B6 | 68,717 | 70,568 | 75,173 | 78,851 | 82,527 | 86,212 | 88,050 | 89,891 | 93,577  | 96,644  | 100,948 | 105,232 | 108,298 | 120,679 | 122,309 |         |
| YF1M1 | 65,141 | 66,985 | 71,589 | 75,264 | 78,951 | 82,624 | 85,086 | 86,927 | 89,997  | 93,066  | 97,359  | 102,617 | 104,111 | 115,479 | 117,110 |         |
| YF1M2 | 66,985 | 68,820 | 73,424 | 77,114 | 80,792 | 84,466 | 86,312 | 88,155 | 91,833  | 94,902  | 99,193  | 102,890 | 105,950 | 117,433 | 119,064 |         |
| YF1M3 | 68,820 | 70,659 | 75,264 | 78,951 | 82,624 | 86,312 | 88,155 | 89,997 | 93,681  | 96,743  | 101,041 | 105,324 | 108,403 | 120,665 | 122,297 |         |
| YF1M4 | 70,659 | 72,502 | 77,114 | 80,792 | 84,466 | 88,155 | 89,997 | 91,833 | 95,512  | 98,580  | 102,890 | 107,178 | 110,238 | 122,622 | 124,252 |         |
| YF1M5 | 72,502 | 74,354 | 78,951 | 82,624 | 86,312 | 89,997 | 92,448 | 93,681 | 97,359  | 100,421 | 104,723 | 109,019 | 112,081 | 124,570 | 126,201 |         |
| YF1M6 | 74,677 | 76,586 | 81,318 | 85,103 | 88,901 | 92,699 | 95,512 | 97,359 | 101,041 | 105,327 | 108,403 | 112,697 | 114,539 | 128,457 | 130,088 |         |
| YF3B1 | 59,518 | 61,969 | 65,963 | 69,645 | 73,318 | 77,009 | 78,851 | 80,688 | 83,454  | 86,514  | 90,811  | 99,597  | 101,228 |         |         |         |
| YF3B2 | 61,364 | 63,208 | 67,802 | 71,480 | 75,173 | 78,851 | 80,688 | 82,527 | 85,284  | 88,361  | 92,657  | 100,555 | 102,186 |         |         |         |
| YF3B3 | 63,205 | 65,041 | 69,645 | 73,318 | 77,009 | 80,688 | 83,149 | 84,988 | 88,050  | 91,534  | 95,410  | 100,672 | 102,173 | 107,855 | 113,539 | 115,170 |
| YF3B4 | 65,041 | 66,880 | 71,480 | 75,173 | 78,851 | 82,527 | 84,369 | 86,212 | 89,891  | 92,958  | 97,253  | 100,948 | 104,007 | 109,750 | 115,492 | 117,123 |
| YF3B5 | 66,880 | 68,717 | 73,318 | 77,009 | 80,688 | 84,369 | 86,212 | 88,050 | 91,735  | 94,803  | 99,106  | 103,383 | 106,460 | 112,592 | 118,724 | 120,355 |
| YF3B6 | 68,717 | 70,568 | 75,173 | 78,851 | 82,527 | 86,212 | 88,050 | 89,891 | 93,577  | 96,644  | 100,948 | 105,232 | 108,298 | 114,489 | 120,679 | 122,309 |
| YF3M1 | 65,141 | 66,985 | 71,589 | 75,264 | 78,951 | 82,624 | 85,086 | 86,927 | 89,997  | 93,066  | 97,359  | 102,617 | 104,111 | 109,795 | 115,479 | 117,110 |
| YF3M2 | 66,985 | 68,820 | 73,424 | 77,114 | 80,792 | 84,466 | 86,312 | 88,155 | 91,833  | 94,902  | 99,193  | 102,890 | 105,950 | 111,692 | 117,433 | 119,064 |
| YF3M3 | 68,820 | 70,659 | 75,264 | 78,951 | 82,624 | 86,312 | 88,155 | 89,997 | 93,681  | 96,743  | 101,041 | 105,324 | 108,403 | 114,534 | 120,665 | 122,297 |
| YF3M4 | 70,659 | 72,502 | 77,114 | 80,792 | 84,466 | 88,155 | 89,997 | 91,833 | 95,512  | 98,580  | 102,890 | 107,178 | 110,238 | 116,430 | 122,622 | 124,252 |
| YF3M5 | 72,502 | 74,354 | 78,951 | 82,624 | 86,312 | 89,997 | 92,448 | 93,681 | 97,359  | 100,421 | 104,723 | 109,019 | 112,081 | 118,325 | 124,570 | 126,201 |
| YF3M6 | 74,677 | 76,586 | 81,318 | 85,103 | 88,901 | 92,699 | 95,512 | 97,359 | 101,041 | 105,327 | 108,403 | 112,697 | 114,539 | 121,498 | 128,457 | 130,088 |
| YF201 | 25,723 | 26,752 | 27,822 | 28,935 | 30,093 | 31,297 | 32,549 | 33,851 | 35,205  | 36,699  |         |         |         |         |         |         |
| YF202 | 32,154 | 33,440 | 34,778 | 36,169 | 37,616 | 39,120 | 40,685 | 42,312 | 44,041  | 45,499  |         |         |         |         |         |         |

Longevity Premium

| Lane | Years |       |       |       |
|------|-------|-------|-------|-------|
|      | 15    | 20    | 25    | 30    |
| YF1* |       | 2,447 | 3,518 | 4,889 |
| YF2* | 1,493 | 2,986 |       |       |
| YF3* |       | 2,447 | 3,518 | 4,889 |