

ADOPTED



**YONKERS
PUBLIC SCHOOLS**

2019-2020

YONKERS BOARD OF EDUCATION



BUDGET
JUNE 2019

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

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Superintendent of Schools

June 2019

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Section I : Consolidated Budget Summary

Yonkers Public Schools 2019/2020 Adopted Consolidated Budget Highlights

2019/2020 Adopted Expenditures

Salary	\$ 320,082,139
Employee Benefits	161,927,625
Transportation	34,258,593
Tuitions	25,458,983
Debt Service	24,035,406
Contractual	18,306,904
BOCES	14,883,214
Charter School Tuitions	13,358,193
Utilities	8,449,336
Materials & Supplies	3,072,855
Building Repairs	1,763,300
Transfers	1,495,200
Insurance	1,122,751
Postage	200,000
Travel	36,000
Equipment	-
Total Proposed Expenditures	\$ 628,450,499
Amended Budget with Grant Pre-K Costs 2018/19	\$ 623,507,537
Budget \$ increase vs. Amended	4,942,962
Percent % increase vs. Amended	0.8%

2019/2020 Adopted Revenues

City of Yonkers	
Maintenance of Effort Baseline	\$ 225,089,188
Maintenance of Effort Sales Tax	16,640,378
Debt Service Contribution	<u>23,869,045</u>
City of Yonkers - Total	265,598,611
State of New York	320,583,900
Bullet Aid	12,000,000
Additional NYS Aid	-
Video Lottery Revenue	19,600,000
Federal Aid	814,900
Charges for Services	353,854
Use of Property	255,000
Miscellaneous	931,600
Interfund Revenues	340,000
Appropriated General Fund Balance	7,806,273
Appropriated Debt Serv. Fund Balance	166,361
Total Preliminary Revenues	\$ 628,450,499
Revenues vs. Expenditures	\$ -

Yonkers Public Schools
2019/20 Adopted Budget
District Profile

Enrollment

Grade	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Projected 2019/20
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	2,025	2,098	2,031	2,169	2,025	1,988	1,963	1,818	1,914	1,945
Grade 1	2,001	2,036	2,125	2,091	2,150	2,002	2,000	1,941	1,823	1,870
Grade 2	1,898	1,959	2,018	2,131	2,082	2,122	1,987	2,013	1,888	1,930
Grade 3	1,870	1,896	1,932	1,965	2,085	2,067	2,083	1,996	1,955	2,001
Grade 4	1,906	1,870	1,867	1,894	1,960	2,058	2,047	2,092	1,972	2,013
Grade 5	1,827	1,908	1,833	1,872	1,896	1,934	1,997	2,059	2,035	2,086
Grade 6	1,798	1,843	1,901	1,847	1,855	1,892	1,948	2,028	2,045	2,078
Ungraded Elementary	110	150	166	174	194	211	200	0	182	0
Grade 7	1,741	1,806	1,843	1,900	1,838	1,865	1,863	1,928	1,954	2,011
Grade 8	1,743	1,777	1,796	1,838	1,889	1,836	1,852	1,920	1,858	1,896
Grade 9	1,962	1,804	1,784	1,743	1,814	1,828	1,817	1,799	1,808	1,864
Grade 10	1,845	1,823	1,838	1,784	1,769	1,833	1,853	1,862	1,799	1,840
Grade 11	1,703	1,702	1,738	1,766	1,746	1,722	1,795	1,857	1,831	1,878
Grade 12	1,437	1,632	1,623	1,636	1,751	1,726	1,768	1,839	1,867	1,933
Ungraded Secondary	136	137	138	150	156	186	176	0	199	0
Total K-12	24,002	24,441	24,633	24,960	25,210	25,270	25,349	25,152	25,130	25,345
Pre-K	1,629	1,181	1,198	1,298	1,230	1,257	1,249	1,316	1,453	1,315
Grand Total Pre-K - 12	25,631	25,622	25,831	26,258	26,440	26,527	26,598	26,468	26,583	26,660

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

Note (b) Projected as of April 2019. Actual enrollment will, in all likelihood, differ from these amounts.

* Currently Registered

Yonkers Public Schools
 2019/2020 Adopted Budget
 Historical Adopted Consolidated Budgets

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
2010/11	484,148,497	-0.60%
2011/12	500,910,465	3.46%
2012/13	513,452,883	2.50%
2013/14	529,945,158	3.21%
2014/15	522,853,968	-1.34%
2015/16	550,499,398	5.29%
2016/17	570,251,709	3.59%
2017/18 Amended *	592,240,749	3.86%
2018/19 Adopted	615,616,354	3.95%
2019/20 Adopted	628,450,499	2.08%

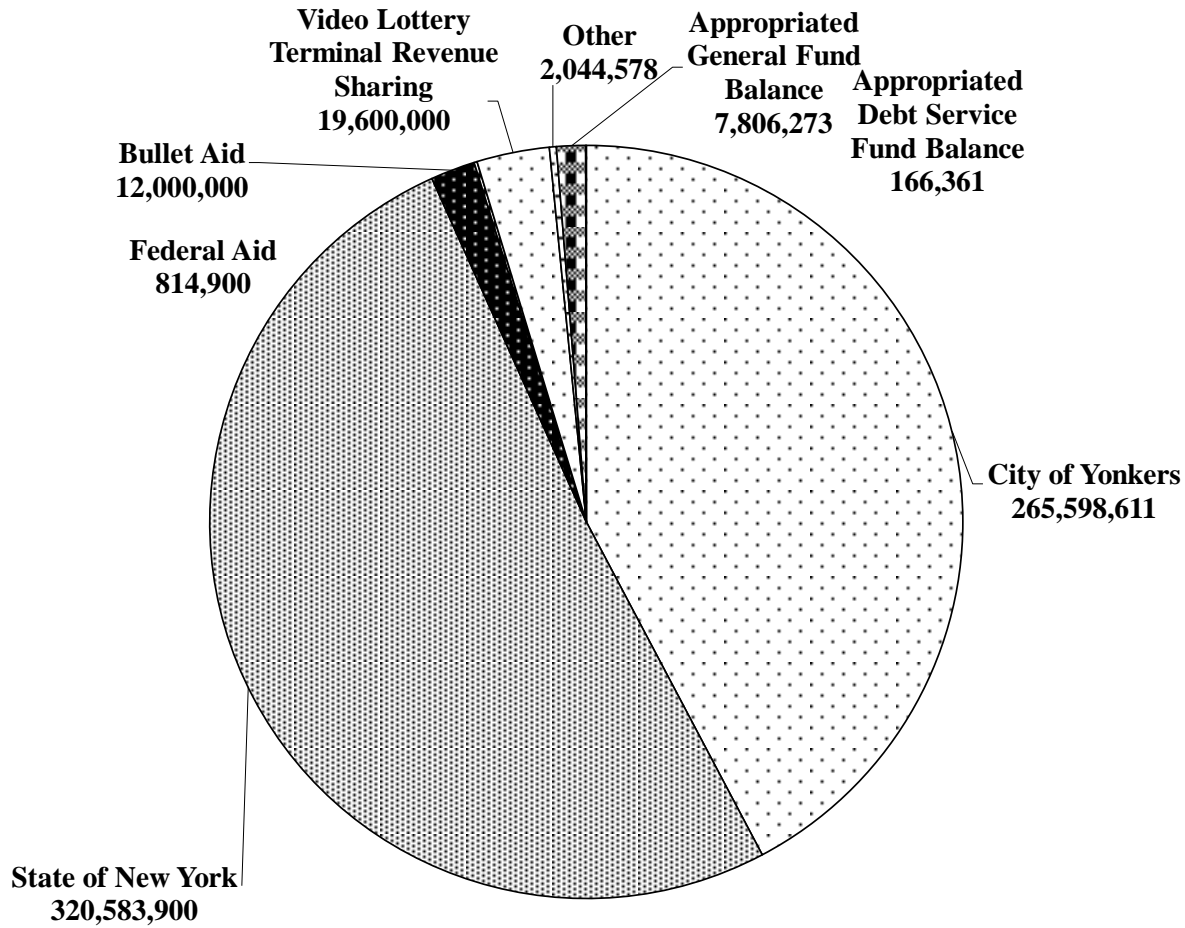
* Includes \$1,500,000 Bullet Aid

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Section II : Consolidated Revenues

Yonkers Public Schools
2019-2020 Adopted Budget
Revenue: Where the Money Comes From

628,450,499



Yonkers Public Schools
2019/2020 Adopted
Consolidated Revenue by Category

Descriptions	FY 17-18 Actuals	FY 18-19 Adopted	FY 18-19 Current	FY18-19 Projection	FY19-20 Proposed	FY19.20 Adopted
State Funding - Basic	279,226,080	292,429,704	292,429,704	293,251,790	306,645,225	307,306,553
State Funding - Categorical	3,628,163	5,434,755	5,434,755	5,568,206	13,277,347	13,277,347
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Bullet Aid	1,500,000	8,800,000	8,800,000	8,800,000	12,000,000	12,000,000
Federal Funding	1,133,856	650,000	650,000	1,225,170	764,900	814,900
Departmental Revenue	391,995	366,900	366,900	360,380	353,854	353,854
Indirect Cost	344,128	446,656	448,958	340,000	340,000	340,000
Miscellaneous Departmental	4,123,338	1,231,022	1,231,022	1,523,615	1,186,600	1,186,600
Bond Financing Proceeds	45,251,387	-	-	33,139	-	-
BOE Revenue and State Aid	355,198,947	328,959,037	328,961,339	330,702,300	354,167,926	354,879,254
Maintenance of Effort Baseline	212,671,713	213,471,713	213,471,713	213,471,713	225,089,188	225,089,188
Maintenance of Effort Sales Tax	15,519,573	16,090,757	16,090,757	16,090,757	16,558,378	16,640,378
Debt Service Contribution	33,054,656	32,032,671	32,032,671	32,032,671	23,869,045	23,869,045
City of Yonkers	261,245,942	261,595,141	261,595,141	261,595,141	265,516,611	265,598,611
Reserve for Encumbrances	-	-	72,729	72,729	-	-
Appropriated General Fund Balance	-	24,093,643	24,093,643	24,093,643	7,806,273	7,806,273
Appropriated Debt Service Fund Balance	-	968,533	968,533	968,533	166,361	166,361
Appropriated Fund Balance	-	25,062,176	25,134,905	25,134,905	7,972,634	7,972,634
Total Revenue	616,444,888	615,616,354	615,691,385	617,432,346	627,657,171	628,450,499

Yonkers Public Schools
2019/2020 Adopted
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 17.18 Actuals	FY 18.19 Adopted	FY 18.19 Current	FY18.19 Projection	FY19.20 Proposed	FY19.20 Adopted
450	B3005	Supp Educational Improvement Plan	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	B3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	B3007	Basic Form Excess Cost (Pub & Pvt)	40,558,382	41,112,358	41,112,358	43,016,910	42,694,661	43,175,872
450	B3008	Basic Formula Aid	178,917,848	207,326,674	207,326,674	204,285,839	216,789,308	216,721,971
450	B3102	Transportation Aid	38,375,013	23,597,208	23,597,208	24,577,267	25,541,311	25,540,996
450	B3240	Computer Hardware Aid	418,736	429,475	429,475	429,622	444,266	444,373
450	B3251	Computer Software Aid	446,899	442,344	442,344	442,495	440,008	440,112
450	B3260	Textbook Aid	1,859,806	1,837,089	1,837,089	1,836,506	1,825,380	1,823,691
450	B3263	Library Materials Aid	182,363	184,556	184,556	184,618	183,581	183,625
450	B3302	Homeless Non-Resident	(5,150)	-	-	-	-	-
450	B3303	Bullet Aid	1,500,000	8,800,000	8,800,000	8,800,000	12,000,000	12,000,000
450	B3313	Charter School Supplemental Basic	54,330	-	-	377,614	-	424,002
450	B3008	Charter School Transitional Aid	917,853	-	-	600,919	1,226,710	1,051,911
450	B3500	State Funding - Mortgage Interest Fund	-	-	-	-	-	-
450	B4001	Impact Aid	18,496	14,900	14,900	28,795	14,900	14,900
450	B4301	Reimbursement from Federal Sources	-	-	-	446,375	-	-
450	B4701	Federal Medicaid Assistance	1,115,360	635,100	635,100	750,000	750,000	800,000
450	B6001	City of Yonkers	246,537,012	231,160,925	231,160,925	231,160,925	243,263,359	243,345,359
450	B6100	Day School Tuition-Individual	1,513	-	-	-	-	-
450	B6140	Summer School Tuition	1,392	3,200	3,200	4,406	4,000	4,000
450	B6180	Other Student Fees/Chgs	8,854	9,000	9,000	8,854	8,854	8,854
450	B6261	Other Charges/Services	1,514	1,000	1,000	1,000	1,000	1,000
450	B6280	Day School Tuition-Other Districts	44,368	-	-	10,000	10,000	10,000
450	B6281	Tuition-Foster Other Districts	186,120	203,700	203,700	186,120	180,000	180,000
450	B6320	Health Services-Other Districts	148,234	150,000	150,000	150,000	150,000	150,000
450	B6362	Rental of Buildings - Pool	85,323	75,000	75,000	75,000	75,000	75,000
450	B6380	Rental of Buildings - Individual	214,944	218,000	218,000	180,000	180,000	180,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-	-
450	B6660	Insurance Recoveries	1,585	-	-	1,600	1,600	1,600
450	B6700	Refund Pr Yr Transp Exp	-	5,000	5,000	-	-	-
450	B6740	Cancellation - Accrued Liability	2,138,700	-	-	-	-	-

Yonkers Public Schools
2019/2020 Adopted
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 17.18 Actuals	FY 18.19 Adopted	FY 18.19 Current	FY18.19 Projection	FY19.20 Proposed	FY19.20 Adopted
450	B6741	Refund Pr Yr Exp-Misc	1,111,242	660,000	660,000	500,000	660,000	660,000
450	B6820	Reimbursement of MTA Payroll Tax	-	-	-	-	-	-
450	B6840	Other Misc Revenue	263,985	272,322	272,322	766,315	270,000	270,000
450	B6851	Misc Revenue from Local Sources	306,850	-	-	-	-	-
450	B6842	Misc Rev-ROTC Marines (Lincoln)	-	-	-	-	-	-
450	B6848	Trust Fund Income-Saunders	709	700	700	700	-	-
450	B6940	490 Interfund Rev-Indr Cost	342,151	446,656	446,656	340,000	340,000	340,000
450	B6941	451 Interfund Rev-Indr Cost	32,414	59,660	59,660	57,358	104,088	76,455
450	B9500	Reserve for Encumbrances	-	-	72,729	72,729	-	-
450	B5037	Appropriated General Fund Balance	-	24,093,643	24,093,643	24,093,643	7,806,273	7,806,273
		Total General Fund	552,886,845	578,838,510	578,911,239	580,485,611	592,064,299	592,829,994
451	B3303	Universal Pre-K	2,462,796	4,269,388	5,434,755	4,402,839	12,111,980	12,111,980
451	B3303	Health Services	1,165,367	1,165,367	-	1,165,367	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(30,437)	(59,660)	(57,358)	(57,358)	(104,088)	(76,455)
				-	-	-	-	-
460	B5032	470 Transfer From School Lunch-Ind Cost	-	-	-	-	-	-
460	B6001	City of Yonkers	14,708,930	30,434,216	30,434,216	30,434,216	22,253,252	22,253,252
460	B5037	Debt Svc Fund Balance	-	968,533	968,533	968,533	166,361	166,361
460	B5791	Refunding Bond Issued	39,387,000	-	-	-	-	-
460	B6802	Refunding Bond Premium	5,718,846	-	-	-	-	-
460	B6438	Debt Svc Interest 2011 Bond	6	-	-	19,616	-	-
460	B6440	Debt Svc Interest 2012 Bond	298	-	-	309	-	-
460	B6441	Debt Svc Interest 2012 Bond	895	-	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	11	-	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	143,383	-	-	-	-	-
460	B6800	Debt Svc Premium on Securities	948	-	-	13,213	-	-
		Total Consolidated Fund Revenue	616,444,888	615,616,354	615,691,385	617,432,346	627,657,171	628,450,499

Section III : Consolidated Expenses

Yonkers Public Schools
2019/2020 Adopted Budget
Consolidated Expense by Category

Descriptions	FY 17-18 Actuals	FY2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
Salary	292,814,652	305,792,584	305,449,293	303,549,395	326,680,294	320,036,364
Employee Benefits	148,822,416	162,118,229	159,695,207	158,931,863	165,156,531	161,973,400
Transportation	31,857,239	32,042,751	33,415,413	33,414,783	34,894,938	34,258,593
Tuitions	21,916,592	23,056,663	23,831,663	22,986,308	25,377,179	25,458,983
Debt Service	78,514,370	33,001,204	33,001,204	33,001,204	24,035,406	24,035,406
Contractual	15,807,312	17,838,675	18,025,533	18,159,182	19,277,125	18,306,904
BOCES	12,184,699	13,858,331	13,334,486	13,264,170	14,867,118	14,883,214
Charter School Tuitions	9,713,809	11,091,923	11,351,923	11,032,900	13,180,384	13,358,193
Utilities	7,626,977	8,176,136	8,426,136	8,231,271	8,786,956	8,449,336
Materials & Supplies	2,882,852	3,372,278	3,847,877	3,848,043	3,503,459	3,072,855
Building Repairs	1,937,959	2,058,300	2,071,436	2,071,436	1,913,300	1,763,300
Transfers	2,017,645	1,845,200	1,845,200	1,495,200	1,495,200	1,495,200
Insurance	956,737	1,048,646	1,048,646	1,048,646	1,146,377	1,122,751
Postage	232,394	200,000	200,000	200,000	200,000	200,000
Travel	38,385	47,434	67,996	67,996	84,650	36,000
Equipment	71,112	68,000	74,840	74,840	1,783,000	-
Textbooks	-	-	-	-	2,110,000	-
Library Books	-	-	-	-	206,000	-
Computer Software	-	-	-	-	570,000	-
Grand Total	627,395,150	615,616,354	615,686,853	611,377,237	645,267,917	628,450,499

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

Acct #	Account	FY2017-18 Actuals	FY 18-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
B1000	Instruc. Salary Pre-K	4,124,527	5,098,058	5,157,068	5,236,722	9,389,512	8,702,800
B1200	Instruc. Salary K - 6	82,007,085	83,220,423	83,220,423	83,004,996	86,584,902	86,074,371
B1300	Instruc. Salary 7 - 12	60,626,945	62,874,526	62,874,526	62,270,613	65,888,150	65,172,764
B1500	Cert Staff except Reg Teachers	74,755,503	79,626,313	79,440,303	78,532,385	83,931,678	81,806,806
B1550	Teacher Aid Support	1,146,996	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	4,518,979	4,406,314	4,362,804	4,922,382	5,249,062	4,658,003
B1556	Instruc. Sal.-Athletics	868,026	830,455	824,455	830,455	883,640	885,976
B1590	Substitute Teachers	3,216,267	3,953,880	3,953,880	3,953,880	3,953,880	3,803,880
B1600	Non-Instructional Salaries	36,444,759	38,011,512	37,834,016	37,084,669	40,460,541	39,647,335
B1630	Non-Instr. Aides/Monitors	15,273,261	16,420,349	16,420,349	16,220,379	18,492,188	18,040,608
B1650	Non-Instr. Maintenance Sal.	2,277,208	2,405,099	2,364,099	2,360,866	2,504,429	2,504,429
B1660	Non-Instr. Sal.-Vac. Pay	341,445	364,140	364,140	364,140	379,725	379,725
B1670	Non-Instr. Sal.-Sub. Pay	63,483	74,248	74,248	74,248	77,426	77,426
B1701	Bus Monitors	3,957,080	3,816,213	3,816,213	3,937,105	4,045,000	3,913,024
B1750	Non-Instr. Overtime	2,638,093	2,913,524	2,971,349	2,976,649	3,062,434	2,645,563
B1760	Non-Instr. Extra Pay	510,657	590,530	584,420	592,906	590,727	536,654
B1790	Student Trainees	44,338	40,000	40,000	40,000	40,000	40,000
Salary and Salary Related Total		292,814,652	305,792,584	305,449,293	303,549,395	326,680,294	320,036,364

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

Acct #	Account	FY2017-18 Actuals	FY 18-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
B2000	Equipment	71,112	68,000	74,840	74,840	1,233,000	-
B2020	Equipment - CAI	-	-	-	-	550,000	-
B2044	Debt Service - Bond Fees	292,896	-	-	-	-	-
B2300	Contractual Expense-Purchased Services	14,098,351	16,090,158	16,277,016	16,409,165	17,487,725	16,517,004
B2307	Transportation	31,857,239	32,042,751	33,415,413	33,414,783	34,894,938	34,258,593
B2310	Contractual-Insurance	956,737	1,048,646	1,048,646	1,048,646	1,146,377	1,122,751
B2312	Health Services	1,708,960	1,748,517	1,748,517	1,748,517	1,787,900	1,787,900
B2314	Fuel Oil	3,205,260	3,520,000	3,520,000	3,244,000	3,594,150	3,433,350
B2315	Travel	38,385	47,434	67,996	69,496	86,150	38,000
B2316	Building Repairs	1,937,959	2,058,300	2,071,436	2,071,436	1,913,300	1,763,300
B2317	Electricity	3,398,467	3,469,000	3,669,000	3,807,000	3,926,000	3,723,000
B2318	Gas	496,711	523,425	563,425	507,271	592,056	618,236
B2319	Telephone	526,539	663,711	673,711	673,000	674,750	674,750
B2520	Materials & Supplies	2,882,852	3,372,278	3,847,877	3,848,043	3,503,459	3,072,855
B2522	Postage	232,394	200,000	200,000	200,000	200,000	200,000
B2540	Computer Software	-	-	-	-	570,000	-
B2530	Library Books	-	-	-	-	206,000	-
B2550	Tuition - Foster	2,943,100	3,007,979	3,007,979	3,007,979	3,128,298	3,128,298
B2551	Tuition-Special Ed, Public-NYS	3,365,404	3,298,087	3,948,087	3,309,971	3,541,669	4,171,377
B2552	Special Ed Related Svc, Public	216,954	200,000	325,000	200,000	220,000	380,000
B2560	Tuition-Special Ed, Other	14,312,034	15,455,310	15,455,310	15,373,071	17,380,973	16,673,069
B2561	Local Share Residential Cost	1,079,100	1,095,287	1,095,287	1,095,287	1,106,239	1,106,239
B2570	Payments To Charter Schools	9,713,809	11,091,923	11,351,923	11,032,900	13,180,384	13,358,193
B2580	Textbooks	-	-	-	-	2,110,000	-
B2590	BOCES	12,184,699	13,858,331	13,334,486	13,264,170	14,867,118	14,883,214
B2600	Debt Service - Principal	27,097,595	25,889,100	25,889,100	25,889,100	17,932,993	17,932,993
B2700	Debt Service - Interest	6,310,929	7,112,104	7,112,104	7,112,104	6,102,413	6,102,413
B2800	Employee Benefits	148,822,416	162,118,229	159,695,207	158,931,863	165,156,531	161,973,400
B2950	Transfer to School Lunch	632,156	350,000	350,000	-	-	-
B2960	Transfer to Special Aid Fund (Summer)	1,385,489	1,495,200	1,495,200	1,495,200	1,495,200	1,495,200
B2309	Debt Service - Advance Refunding Bonds	44,812,950	-	-	-	-	-
Operating Total		334,580,498	309,823,770	310,237,560	307,827,842	318,587,623	308,414,135
Grand Total		627,395,150	615,616,354	615,686,853	611,377,237	645,267,917	628,450,499

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

Department	FY2017-18 Actuals	FY 18-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
5110 - Board of Education	391,146	439,639	439,639	440,706	445,319	444,919
5120 - Superintendent of Schools	1,182,673	1,021,026	1,020,626	1,040,889	1,093,039	834,531
5129 - Service Quality Management				-	1,118,003	1,378,520
5140 - Registration, Placement / Community Liaison	780,885	809,813	834,333	758,061	849,636	792,680
5141 - School Security/Safety	467,918	498,953	512,003	522,006	520,605	510,605
5142 - Transportation	37,771,914	38,486,175	39,734,084	39,808,918	41,316,771	40,541,350
5150 - Facilities - Ops & Admin	13,712,084	14,334,121	14,718,768	14,721,756	15,112,669	13,268,993
5163 - Accountability and Data Support	1,160,208	1,333,791	1,363,791	1,358,687	1,321,627	1,206,440
5164 - Infrastructure Support	2,211,249	2,476,633	2,476,633	2,417,895	3,355,643	2,427,237
5202 - Deputy Superintendent	628,387	1,595,478	1,698,793	1,632,398	2,759,875	587,944
5203 - Occupational Education	51,182	95,280	95,280	95,280	173,545	78,694
5204 - District Guidance	469,621	490,040	490,040	486,170	537,461	529,411
5231 - Research and Evaluation	1,102,189	1,040,371	1,085,371	1,074,297	1,045,673	989,435
5233 - Health / Phys Ed & Interscholastic	2,291,070	2,382,548	2,432,217	2,389,643	2,597,684	2,556,073
5241 - Division of Teaching and Learning	2,436,691	2,596,902	2,462,482	2,479,292	3,414,342	2,163,269
5242 - Arts Education	62,555	82,034	87,034	87,034	100,284	83,105
5260 - Data Management	1,556,199	749,659	722,659	804,704	597,966	490,636
5270 - Pupil Support Services	6,108,873	6,713,659	6,979,409	6,899,568	7,058,642	6,850,020
5271 - Special Education	9,110,597	11,428,923	11,295,573	10,278,828	11,707,114	10,938,214
5273 - Secondary Administration	965,149	1,143,904	1,136,630	1,142,971	1,095,697	1,048,605
5274 - Elementary Administration	2,784,720	3,630,166	3,632,440	3,766,386	9,581,003	9,267,256
5301 - Employee Benefits	147,884,888	162,118,229	159,695,207	158,931,863	165,156,531	161,973,400
5302 - Salary Related	6,140,112	6,690,765	6,690,765	6,990,765	7,040,279	6,742,054
5303 - District Wide Instructional Support Services	54,026,858	58,483,980	59,318,980	57,895,607	65,626,184	64,549,164
5304 - Interfund Transfers	80,532,015	34,846,404	34,846,404	34,496,404	25,530,606	25,530,606
5505 - P. S. # 5	5,192,642	5,563,556	5,563,556	5,405,783	5,607,596	5,707,816

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

Department	FY2017-18 Actuals	FY 18-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
5507 - William Boyce Thompson	5,801,286	5,883,218	5,883,218	5,978,835	6,105,676	6,172,892
5508 - DiChiaro School	5,266,135	5,513,230	5,513,230	5,428,676	5,768,808	5,622,513
5509 - P. S. # 9	3,748,050	3,875,958	3,875,958	3,659,722	3,931,815	3,961,135
5510 - Thomas Cornell Academy	3,255,495	3,061,308	3,061,308	3,069,339	3,400,864	3,388,037
5511 - Yonkers Montessori Academy	15,243,604	15,809,918	15,809,918	15,763,921	16,802,057	16,549,076
5513 - P. S. # 13	5,158,867	4,864,980	4,864,980	4,957,296	5,218,572	5,225,326
5514 - School 14 Rosemarie Siragusa	4,244,569	4,451,410	4,451,410	4,499,704	4,803,670	4,766,874
5515 - Paideia School 15	6,072,162	6,495,124	6,495,124	6,379,543	6,847,607	6,408,721
5516 - P. S. # 16	5,283,949	5,450,701	5,452,932	5,415,205	5,710,650	5,685,677
5517 - P. S. # 17	3,898,529	3,783,989	3,783,989	4,158,771	4,440,779	4,475,716
5518 - Scholastic Academy	4,821,466	4,864,187	4,864,187	5,019,592	5,056,956	5,133,373
5519 - DeHostos Microsociety School	4,282,254	4,731,484	4,731,484	4,517,270	4,895,907	4,806,572
5521 - P. S. # 21	4,083,227	4,309,179	4,309,179	4,159,763	4,425,442	4,407,904
5522 - P. S. # 22	4,239,285	4,520,838	4,520,838	4,508,744	4,700,482	4,471,822
5523 - P. S. # 23	4,789,266	4,931,953	4,931,953	4,842,491	5,298,663	5,196,999
5524 - Paideia School 24	3,508,924	3,788,717	3,788,717	3,794,827	4,023,195	4,024,890
5525 - Museum Elementary School	3,475,447	3,473,803	3,473,803	3,593,499	3,596,427	3,494,096
5526 - Pulaski School	4,263,009	4,463,057	4,463,057	4,488,849	4,735,899	4,701,720
5527 - Montessori School 27	3,227,494	3,212,587	3,162,587	3,199,926	3,516,875	3,398,681
5528 - Gibran Early School	3,963,181	4,070,211	4,070,211	4,088,507	4,261,480	4,261,884
5529 - Westchester Hills	9,381,040	9,644,155	9,644,155	9,515,758	10,115,247	10,055,752
5530 - P. S. # 30	4,338,653	4,370,791	4,370,791	4,488,913	4,552,893	4,354,358
5531 - Montessori School 31	3,638,001	3,746,482	3,746,482	3,812,307	3,983,908	3,951,229
5532 - Family School 32	5,428,881	5,500,246	5,500,246	5,572,941	5,999,693	6,006,153
5533 - Martin Luther King Jr.	4,555,807	4,596,344	4,596,344	4,733,410	4,872,670	4,643,635
5534 - Cross Hill Academy	7,292,034	7,294,094	7,264,094	7,369,348	7,430,887	7,201,473

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

Department	FY2017-18 Actuals	FY 18-19 Adopted	FY2018-19 Amended	FY2018-19 Projected	FY2019-20 Proposed	FY2019-20 Adopted
5539 - Early Childhood Academy	865,335	1,066,403	1,066,403	946,468	1,067,475	1,126,887
5540 - Cedar Place	6,273,859	6,907,580	6,907,580	6,381,631	7,012,887	7,053,173
5545 - Enrico Fermi	7,500,529	7,896,897	7,896,897	7,947,135	8,602,576	8,532,580
5546 - PEARLS	8,241,355	8,549,293	8,549,293	8,550,290	9,089,176	9,094,934
5547 - Robert C. Dodson School	7,775,940	8,201,533	8,201,533	8,101,204	8,706,249	8,457,013
5741 - Palisade Preparatory School	7,649,943	8,084,883	8,084,883	7,883,475	8,362,712	8,366,132
5742 - Yonkers IB School	17,107,211	17,606,304	17,606,304	17,757,980	18,532,034	18,285,082
5748 - Riverside High School	9,928,353	10,157,156	10,104,756	10,356,765	10,813,212	10,733,347
5751 - Lincoln High School	13,060,485	13,355,739	13,300,739	13,042,434	13,828,104	13,688,309
5752 - Gorton High School	11,104,842	11,422,798	11,422,798	11,453,877	12,185,148	11,945,984
5755 - Roosevelt HS - Early College Studies	9,994,701	10,581,856	10,581,856	10,414,616	11,233,383	11,150,626
5764 - Saunders Trades & Technical HS	13,612,795	14,253,829	14,253,829	14,101,470	14,794,187	14,449,303
5800s - Non Public Schools	397,412	377,121	352,121	373,268	375,326	402,009
5963 - Yonkers Pathways to Success	1,183,892	993,277	993,277	698,122	1,034,063	937,166
5964 - VIVE	63,754	64,946	64,946	66,801	-	-
5970 - Intensive Day Treatment at Pathways	352,306	336,726	336,726	358,633	370,469	370,469
Grand Total	627,395,150	615,616,354	615,686,853	611,377,237	645,267,917	628,450,499

Yonkers Public Schools
 2019/2020 Adopted Consolidated Budget
 Full Time Equivalent (FTE) by Department

Department	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
5110 - Board of Education	1.00	1.00	1.00	1.00	1.00
5120 - Superintendent of Schools	6.00	5.00	6.00	6.00	4.00
5129 - Service Quality Management	-	-	-	6.00	8.00
5140 - Registration, Placement / Community Liaison	10.00	10.00	10.00	10.00	9.00
5141 - School Security/Safety	4.00	4.00	4.00	4.00	4.00
5142 - Transportation	10.00	10.00	10.00	10.00	10.00
5150 - Operations and Administration	60.00	60.00	62.00	62.00	61.00
5163 - Accountability and Data Support	6.00	6.00	6.00	6.00	5.00
5164 - Infrastructure Support	21.00	21.00	21.00	21.00	21.00
5202 - Deputy Superintendent	4.00	8.00	10.00	4.00	3.35
5204 - District Guidance	2.00	2.00	2.00	2.00	2.00
5231 - Research and Evaluation	5.86	5.86	5.86	5.86	5.86
5233 - Health / Phys Ed & Interscholastic	5.00	5.00	5.00	5.00	5.00
5241 - Division of Teaching & Learning	17.75	14.75	23.18	23.18	13.98
5260 - Data Management	10.00	5.00	4.00	4.00	3.00
5270 - Pupil Support Services	24.70	24.70	23.70	23.70	25.70
5271 - Special Education	46.26	71.37	53.87	53.87	44.11
5273 - Secondary Administration	2.00	2.00	1.00	1.00	2.00
5274 - Elementary & Secondary Administration	20.40	22.40	24.40	81.00	78.25
5303 - District Wide Instructional Support Services	4.00	4.00	4.00	4.00	4.00
5505 - P. S. # 5	65.50	64.50	61.70	61.70	62.10
5507 - William Boyce Thompson	71.70	67.70	69.20	69.20	69.60
5508 - DiChiaro School	64.50	65.50	65.50	65.50	64.50
5509 - P. S. # 9	54.30	52.90	51.80	51.80	51.80
5510 - Thomas Cornell Academy	41.80	39.80	41.80	41.80	41.80
5511 - Yonkers Montessori Academy	185.30	180.30	185.50	185.50	181.50
5513 - P. S. # 13	65.40	59.80	62.30	62.30	61.74
5514 - School 14 Rosemarie Siragusa	55.60	53.60	56.80	56.80	54.80
5515 - Paideia School 15	76.70	76.70	76.50	76.50	72.10
5516 - P. S. # 16	63.90	61.90	63.40	63.40	63.00
5517 - P. S. # 17	47.30	44.30	51.60	51.60	52.00
5518 - Scholastic Academy	63.80	61.80	63.70	63.70	64.10
5519 - DeHostos Microsociety School	60.50	60.30	61.50	61.50	60.50

Yonkers Public Schools
2019/2020 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
5521 - P. S. # 21	48.60	50.10	49.90	49.90	48.90
5522 - P. S. # 22	55.00	54.50	54.40	54.40	49.40
5523 - P. S. # 23	60.30	58.30	60.00	60.00	58.50
5524 - Paideia School 24	43.50	43.50	43.80	43.80	43.80
5525 - Museum Elementary School	48.50	48.50	46.40	46.40	45.50
5526 - Pulaski School	48.50	47.50	48.80	48.80	48.60
5527 - Montessori School 27	45.70	45.70	49.10	49.10	47.20
5528 - Gibran Early School	43.50	43.50	43.60	43.60	43.60
5529 - Westchester Hills	146.20	143.20	149.60	149.60	144.60
5530 - P. S. # 30	52.80	51.60	50.60	50.60	49.60
5531 - Montessori School 31	58.40	57.40	57.40	57.40	57.40
5532 - Family School 32	61.00	61.00	64.40	64.40	64.40
5533 - Martin Luther King Jr.	61.49	60.38	60.38	60.38	58.70
5534 - Cross Hill Academy	95.20	92.20	90.70	90.70	88.60
5539 - Early Childhood Academy	17.30	17.30	17.50	17.50	18.10
5540 - Cedar Place	89.10	88.10	87.60	87.60	87.90
5545 - Enrico Fermi	93.30	93.00	94.60	94.60	95.40
5546 - PEARLS	98.40	96.40	99.10	99.10	99.10
5547 - Robert C. Dodson School	86.20	84.70	88.40	88.40	86.40
5741 - Palisade Preparatory School	82.90	82.90	82.50	82.50	83.50
5742 - Yonkers IB School	165.80	160.00	163.00	163.00	162.00
5748 - Riverside High School	95.70	95.20	98.10	98.10	97.10
5751 - Lincoln High School	128.80	126.30	124.60	124.60	123.60
5752 - Gorton High School	108.55	107.55	110.35	110.35	108.85
5755 - Roosevelt HS - Early College Studies	116.10	115.10	120.80	120.80	118.80
5764 - Saunders Trades & Technical HS	133.10	130.10	127.20	127.20	122.20
5800s- Non Public Schools	4.90	4.90	4.90	4.90	4.90
5963 - Yonkers Pathways to Success	10.75	8.75	8.25	9.25	8.25
5964 - VIVE	1.00	1.00	1.00	-	-
5970 - Intensive Day Treatment at Pathways	6.00	5.00	6.00	6.00	6.00
Grand Total	3,282.86	3,244.86	3,291.29	3,347.89	3,280.69

Yonkers Public Schools
2019/2020 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
Account Clerk I	1.00		3.00	3.00	3.00
Account Clerk II	2.00	2.00	1.00	1.00	1.00
Administrative Intern	1.00				
Assistant Director of Athletics	1.00	1.00	1.00	1.00	1.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Physical Education	1.00	1.00	1.00	1.00	
Assistant Director of Research and Evaluation	2.00	2.00	2.00	2.00	2.00
Assistant Principal	68.00	65.00	65.25	65.25	63.25
Assistant Superintendent for Suprv, Curr & Instr	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00	3.00
Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
Athletic Director					1.00
Auto Mechanic	2.00	2.00	2.00	2.00	2.00
Budget Analyst	2.00	2.00	2.00	2.00	2.00
Building Custodian	41.00	41.00	41.00	41.00	41.00
Carpenter	3.00	3.00	3.00	3.00	3.00
Chief School Physician	1.00	1.00	1.00	1.00	1.00
Clerk I	2.85	1.85	3.85	3.85	2.85
Clerk I Data Entry	46.00	45.00	45.00	45.00	43.00
Clerk I Spanish Speaking	29.50	28.50	29.75	29.75	28.75
Clerk I Typist	19.50	19.50	16.50	16.50	15.50
Clerk II	1.00	1.00	1.00	1.00	1.00
Clerk II Data Entry	25.00	24.00	24.00	24.00	24.00
Clerk II Spanish Speaking	17.00	17.00	17.00	17.00	17.00
Clerk II Steno	2.00	2.00	2.00	2.00	2.00
Clerk II Typist	21.60	21.60	20.90	20.90	19.70

Yonkers Public Schools
 2019/2020 Adopted Consolidated Budget
 Full Time Equivalent (FTE) by Title

Title	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
Clerk III Data Entry	1.00	1.00	1.00	1.00	1.00
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00	4.00
Clerk III Typist	3.00	3.00	3.70	3.70	3.70
Clerk IV	1.20	1.20	1.20	1.20	1.20
Clerk IV Data Entry	1.00	1.00	1.00	1.00	1.00
Clerk IV Steno	2.00	1.00	1.00	1.00	1.00
Clerk IV Typist	2.00	2.00	2.00	2.00	2.00
Compliance Coordinator			1.00	1.00	1.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	159.00	157.00	157.00	157.00	157.00
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00
Director	3.50	3.50	2.50	2.50	2.50
Director of Early Childhood Education	0.40	0.40	0.40	1.00	
Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF GRANTS	1.00				
Director of Math	0.50	0.50	0.50	0.50	0.50
Director of Research and Evaluation	2.86	2.86	2.86	2.86	2.86
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Social Studies	1.00	1.00	1.00	1.00	1.00
Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00	1.00	1.00
Draftsperson	1.00	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Exec Dir of Science & Instr Tech	1.00	1.00	0.63	0.63	0.63
Executive Director	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
2019/2020 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Technician			1.00	1.00	1.00
Guidance Counselor	34.00	31.00	32.50	32.50	30.50
Head Custodian	10.00	10.00	10.00	10.00	10.00
Jr Personal Computer Specialist	4.00	4.00	2.00	2.00	2.00
Licensed Practical Nurse	10.00	10.00	10.00	10.00	10.00
Locksmith	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic	10.00	10.00	11.00	11.00	11.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Manager of Administration	1.00	1.00	1.00	1.00	1.00
Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
Motor Equipment Operator I	9.00	9.00	9.00	9.00	9.00
Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
Occupational Therapist	5.00	5.00	5.00	5.00	5.00
Office Manager			1.00	1.00	1.00
Personal Computer Tech I	12.00	12.00	11.00	11.00	11.00
Personal Computer Tech II	2.00	2.00	1.00	1.00	1.00
Personal Computer Tech Trainee			1.00	1.00	1.00
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	3.00	3.00	2.00	2.00	2.00
Pool Operator	1.00	1.00	1.00	1.00	1.00
Principal	1.75	1.75	1.75	1.75	1.75
Principal Elementary	30.00	30.00	30.00	30.00	29.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
Principal of Senior HS	6.00	6.00	6.00	6.00	6.00
Principal on Special Assignment	3.00	3.00	3.00	3.00	3.00

Yonkers Public Schools
2019/2020 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Adopted
Program Specialist	1.00	1.00	1.00	1.00	1.00
Programmer	2.00	3.00	3.00	3.00	2.00
Programmer Analyst Desktop App			3.00	3.00	3.00
Programmer Supervisor	1.00				
Psychologist	24.40	24.40	26.40	26.40	26.40
Public Safety Officer	70.00	68.00	68.00	68.00	68.00
Registered Professional Nurse 10 Month	42.00	42.00	42.00	42.00	39.00
Research Analyst	1.00	1.00	1.00	1.00	1.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	587.00	575.00	605.00	635.00	616.00
School Aide Special Ed	145.00	142.00	145.00	145.00	141.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	14.20	13.20	13.20	13.20	13.20
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	2.00	2.00	3.00	3.00	2.00
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00	1.00
Teacher	1,624.35	1,622.35	1,620.55	1,646.55	1,620.55
Teacher - Perm Sub	11.40	10.40	15.00	15.00	14.00
Teaching Assistant	100.00	99.00	102.00	102.00	102.00
Transportation Dispatcher	4.00	4.00	3.00	3.00	3.00
Working Supervisor	1.00	1.00	1.00	1.00	1.00
Grand Total	3,282.86	3,244.86	3,291.29	3,347.89	3,280.69

Yonkers Public Schools
 2019/2020 Adopted Budget
 Consolidated Full Time Equivalent (FTE) by Bargaining Unit

Bargaining Unit	FY17.18 Actuals	FY18.19 Adopted	FY18.19 Current	FY19.20 Proposed	FY19.20 Proposed
Teamsters	10.00	10.00	9.00	9.00	8.00
Central Office Administrators	40.11	39.11	40.74	41.34	38.34
CSEA - 10 Month	230.00	227.00	225.00	225.00	219.00
CSEA - 12 Month	343.65	336.65	341.90	341.90	338.70
CSEA - Hourly	732.00	717.00	750.00	780.00	757.00
Yonkers Federation of Teachers	1,817.35	1,808.35	1,817.65	1,843.65	1,815.65
School Administration	109.75	106.75	107.00	107.00	104.00
Grand Total	3,282.86	3,244.86	3,291.29	3,347.89	3,280.69

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Section IV : Consolidated Expense Details

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Total				1.00	1.00	1.00	1.00	1.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1010	Board of Education	B1600	Non-Instructional Salaries	113,623	107,252	107,252	107,252	108,319	108,319
		B1750	Non-Instr. Overtime	17,510	20,000	20,000	20,000	20,000	20,000
		B2300	Contractual Expense-Purchased Services	114,968	155,400	155,100	155,100	160,400	160,400
		B2315	Travel	550	1,500	1,200	1,200	1,000	1,000
		B2520	Materials & Supplies	1,006	1,487	2,087	2,087	2,000	1,600
1320	Auditing	B2300	Contractual Expense-Purchased Services	143,490	154,000	154,000	154,000	153,600	153,600
Total				391,146	439,639	439,639	439,639	445,319	444,919

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk IV Steno	1.00				
			Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
			Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
			Clerk IV Data Entry	1.00	1.00	1.00	1.00	1.00
			Manager of Administration	1.00	1.00	1.00	1.00	
2110	Teaching - Regular Schools	B1600	Compliance Coordinator			1.00	1.00	
Total				6.00	5.00	6.00	6.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	321,949	265,000	265,000	265,000	265,000	265,000
		B1555	Instruc. Sal.-Extra Pay	99,918	100,000	100,000	100,000	100,000	100,000
		B1600	Non-Instructional Salaries	563,850	480,133	480,133	480,133	535,980	376,103
		B1750	Non-Instr. Overtime	12,423	30,000	30,000	30,000	25,000	22,500
		B2300	Contractual Expense-Purchased Services	84,710	37,013	37,213	37,213	37,365	33,628
		B2315	Travel	1,549	5,000	5,500	5,500	5,000	5,000
		B2520	Materials & Supplies	19,318	15,000	14,300	14,300	15,000	12,000
2110	Teaching - Regular Schools	B1600	Non-Instructional Salaries	-	-	61,904	61,904	87,394	-
		B1750	Non-Instr. Overtime	77,790	83,880	21,576	21,576	20,000	18,000
		B2300	Contractual Expense-Purchased Services	1,165	5,000	5,000	5,000	2,300	2,300
Total				1,182,673	1,021,026	1,020,626	1,020,626	1,093,039	834,531

Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5129 - Service Quality Management

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1600	Clerk IV					1.00
			Manager of Administration					1.00
2110	Teaching - Regular Schools	B1600	Compliance Coordinator					1.00
2705	Attendance	B1500	Teacher	-	-	-	2.00	2.00
		B1600	Programmer	-	-	-	1.00	1.00
			Clerk IV	-	-	-	1.00	
			Personal Computer Tech II	-	-	-	1.00	1.00
			Clerk II Data Entry	-	-	-	1.00	1.00
Total				-	-	-	6.00	8.00

Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5129 - Service Quality Management

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1600	Non-Instructional Salaries						287,858
2110	Teaching - Regular Schools	B1600	Non-Instructional Salaries						87,394
2705	Attendance	B1500	Cert Staff except Reg Teachers					287,109	287,109
		B1555	Instruc. Sal.-Extra Pay					34,991	31,492
		B1750	Non-Instr. Overtime					52,327	52,327
		B1600	Non-Instructional Salaries					435,318	307,337
		B2300	Contractual Expense-Purchased Services					301,983	319,983
		B2520	Materials & Supplies					6,275	5,020
Total								1,118,003	1,378,520

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal			1.00	1.00	1.00
			Director	1.00	1.00			
		B1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	4.00	4.00	4.00	4.00	3.00
			Clerk II Spanish Speaking	2.00	2.00	1.00	1.00	1.00
			Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry			1.00	1.00	1.00
Total				10.00	10.00	10.00	10.00	9.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	127,990	132,461	132,461	132,461	140,241	140,241
		B1555	Instruc. Sal.-Extra Pay	17,412	15,300	15,300	15,300	16,560	14,904
		B1600	Non-Instructional Salaries	584,982	581,720	581,720	581,720	592,353	545,803
		B1750	Non-Instr. Overtime	43,754	51,000	66,000	66,000	69,300	62,370
		B1760	Non-Instr. Extra Pay	2,596	5,950	2,840	2,840	6,200	5,580
		B2300	Contractual Expense-Purchased Services	2,982	18,282	32,762	32,762	18,982	18,982
		B2520	Materials & Supplies	1,169	5,100	3,250	3,250	6,000	4,800
Total				780,885	809,813	834,333	834,333	849,636	792,680

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Director of Safety	1.00	1.00	1.00	1.00	1.00
			Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
Total				4.00	4.00	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	149,560	153,303	153,303	153,303	162,884	162,884
2021	School Based Security	B1600	Non-Instructional Salaries	248,018	248,915	248,915	248,915	269,721	269,721
		B1750	Non-Instr. Overtime	64,836	80,000	80,000	80,000	75,000	67,500
		B2300	Contractual Expense-Purchased Services	379	500	500	500	500	500
		B2520	Materials & Supplies	5,125	16,235	29,285	29,285	12,500	10,000
Total				467,918	498,953	512,003	512,003	520,605	510,605

Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5142 - Transportation

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher	4.00	4.00	3.00	3.00	3.00
			Account Clerk II	1.00	1.00			
			Clerk I Spanish Speaking	1.00	1.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00			
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Office Manager			1.00	1.00	1.00
			Account Clerk I			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
Total				10.00	10.00	10.00	10.00	10.00

Yonkers Public Schools
Consolidated Expense Details
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2900	Athletics & Extra Curricular	B2307	Transportation	706,882	1,324,280	1,924,280	1,264,999	2,001,251	2,006,889
5510	District Transportation	B1600	Non-Instructional Salaries	754,391	813,498	813,498	813,498	833,071	833,071
		B1701	Bus Monitors	1,769,489	1,680,366	1,680,366	1,680,366	1,800,000	1,668,024
		B1750	Non-Instr. Overtime	98,001	90,000	90,000	90,000	90,000	81,000
		B2000	Equipment	-	3,000	3,000	3,000	23,000	-
		B2300	Contractual Expense-Purchased Services	16,069	55,036	51,811	51,811	105,295	105,295
		B2520	Materials & Supplies	1,240	2,125	5,350	5,350	6,350	5,080
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	332,680	394,969	394,969	394,969	420,000	420,000
5512	Dist Trans Double Run	B1701	Bus Monitors	238,169	277,356	277,356	277,356	300,000	300,000
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,580,341	1,423,184	1,423,184	1,423,184	1,480,000	1,480,000
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	36,401	40,338	40,338	40,338	45,000	45,000
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,058,224	1,252,632	1,481,014	1,307,372	1,252,632	1,268,807
		B2307	Transportation	15,930,872	15,759,457	16,150,621	15,927,051	16,874,513	16,638,270
5541	Contract Transportation - Charters	B2307	Transportation	7,914	21,630	21,630	21,000	22,279	21,967
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	4,490	389,290	-	10,000	10,000	10,000
		B2307	Transportation	14,363,427	13,937,384	14,318,882	15,694,411	14,996,895	14,591,467
		B2315	Travel	-	-	-	-	-	-
5551	Public Transportation - Regular	B2307	Transportation	848,145	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5581	BOCES Transportation	B2590	BOCES	25,180	21,630	57,785	57,785	56,485	66,480
Total				37,771,914	38,486,175	39,734,084	40,062,490	41,316,771	40,541,350

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00
			Clerk IV Steno	1.00	1.00	1.00	1.00	1.00
			Construction Inspector	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	6.00	6.00
			Draftsperson	1.00	1.00	1.00	1.00	1.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Maintenance Mechanic	3.00	3.00	4.00	4.00	4.00
			Sr Projects Development Manager	2.00	2.00	3.00	3.00	2.00
			Director of Facilities III	1.00	1.00	1.00	1.00	1.00
			Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	1.00	1.00	1.00	1.00	1.00
			Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00	3.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Facilities Technician			1.00	1.00	1.00
1625	Maintenance of Plant	B1650	Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
			Auto Mechanic	2.00	2.00	2.00	2.00	2.00
			Carpenter	3.00	3.00	3.00	3.00	3.00
			Electrician	2.00	2.00	2.00	2.00	2.00
			Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
			Locksmith	1.00	1.00	1.00	1.00	1.00
			Maintenance Mechanic	7.00	7.00	7.00	7.00	7.00
			Plumber	3.00	3.00	2.00	2.00	2.00
			Roofer	1.00	1.00	1.00	1.00	1.00
			Working Supervisor	1.00	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	8.00	8.00	8.00	8.00	8.00
1672	Mail Room Services	B1600	Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
1675	Communication Services	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
Total				60.00	60.00	62.00	62.00	61.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	2,292,182	2,432,231	2,432,231	2,432,231	2,810,088	2,698,924
		B1750	Non-Instr. Overtime	1,484,850	1,700,000	1,770,000	1,770,000	1,800,000	1,545,000
		B1790	Student Trainees	4,525	-	-	-	-	-
		B2000	Equipment	-	50,000	50,510	50,510	425,000	-
		B2300	Contractual Expense-Purchased Services	3,775,526	3,749,009	3,880,499	4,080,499	3,750,000	3,000,000
		B2520	Materials & Supplies	1,580,139	1,604,601	1,815,112	1,815,112	1,567,300	1,414,788
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,277,208	2,405,099	2,364,099	2,364,099	2,504,429	2,504,429
		B2316	Building Repairs	1,937,959	2,058,300	2,071,436	2,071,436	1,913,300	1,763,300
1672	Mail Room Services	B1600	Non-Instructional Salaries	70,100	71,887	71,887	71,887	75,605	75,605
		B2522	Postage	232,394	200,000	200,000	200,000	200,000	200,000
1675	Communication Services	B1600	Non-Instructional Salaries	57,200	62,994	62,994	62,994	66,947	66,947
Total				13,712,084	14,334,121	14,718,768	14,918,768	15,112,669	13,268,993

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1680	Central Data Processing	B1600	Programmer	1.00	2.00	2.00	2.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Computer Operator	2.00	2.00	2.00	2.00	2.00
			Programmer Supervisor	1.00				
			Research Analyst	1.00	1.00	1.00	1.00	1.00
Total				6.00	6.00	6.00	6.00	5.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	22,484	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	13,600	13,600	13,600	10,000	9,000
		B1600	Non-Instructional Salaries	484,787	511,228	511,228	511,228	529,848	418,061
		B1750	Non-Instr. Overtime	1,414	8,075	8,775	8,775	-	-
		B2300	Contractual Expense-Purchased Services	651,523	786,388	815,688	815,688	777,779	777,779
		B2315	Travel	-	-	-	-	2,000	-
		B2520	Materials & Supplies	-	14,500	14,500	14,500	2,000	1,600
Total				1,160,208	1,333,791	1,363,791	1,363,791	1,321,627	1,206,440

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
1680	Central Data Processing	B1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00
			Jr Personal Computer Specialist	2.00	2.00			
			Personal Computer Tech I	11.00	11.00	10.00	10.00	10.00
			Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
			Systems Engineer	1.00	1.00	1.00	1.00	1.00
			Personal Computer Tech II	1.00	1.00			
			Personal Computer Tech Trainee			1.00	1.00	1.00
			Programmer Analyst Desktop App			3.00	3.00	3.00
2630	Computer Assisted Instruction	B1600	Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
			Personal Computer Tech I	1.00	1.00	1.00	1.00	1.00
Total				21.00	21.00	21.00	21.00	21.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	70,023	78,148	78,148	78,148	83,093	83,093
		B1750	Non-Instr. Overtime	25,567	30,000	30,000	30,000	30,000	27,000
		B2300	Contractual Expense-Purchased Services	15,110	21,615	21,615	21,615	21,615	13,459
		B2520	Materials & Supplies	7,181	8,500	8,500	8,500	8,500	6,800
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,508,450	1,564,467	1,564,467	1,564,467	1,622,671	1,622,671
		B2000	Equipment	-	-	-	-	25,000	-
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	378	14,000	14,000	14,000	14,000	12,600
2630	Computer Assisted Instruction	B1600	Non-Instructional Salaries	248,748	275,553	275,553	275,553	291,839	291,839
		B1750	Non-Instr. Overtime	74,955	50,000	50,000	50,000	50,000	45,000
		B1790	Student Trainees	-	-	-	-	-	-
		B2000	Equipment	-	-	-	-	300,000	-
		B2020	Equipment - CAI	-	-	-	-	500,000	-
		B2300	Contractual Expense-Purchased Services	235,994	391,850	391,850	391,850	316,425	290,775
		B2520	Materials & Supplies	24,844	42,500	42,500	42,500	42,500	34,000
2631	Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	-	50,000	-
Total				2,211,249	2,476,633	2,476,633	2,476,633	3,355,643	2,427,237

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1240	Chief School Administrator	B1600	Clerk IV			1.00		
2010	Supervision/Curriculum Development	B1500	Deputy Superintendent	1.00	1.00	1.00	1.00	0.35
		B1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00
			Account Clerk I	1.00		1.00	1.00	1.00
2705	Attendance	B1500	Teacher		2.00	2.00		
		B1600	Programmer		1.00	1.00		
			Personal Computer Tech II		1.00	1.00		
			Clerk II Data Entry		1.00	1.00		
Total				4.00	8.00	10.00	4.00	3.35

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	194,368	195,433	195,433	195,433	190,401	66,640
		B1600	Non-Instructional Salaries	248,903	205,999	205,999	205,999	274,474	274,474
		B1750	Non-Instr. Overtime	7,163	-	-	-	5,000	4,500
		B2300	Contractual Expense-Purchased Services	2,442	2,000	2,498	2,498	2,300	2,070
		B2315	Travel	682	1,000	1,000	1,000	500	-
		B2520	Materials & Supplies	167	425	425	425	200	160
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	39,813	40,000	40,000	40,000	40,000	40,000
		B2000	Equipment	-	-	-	-	300,000	-
		B2520	Materials & Supplies	82,724	250,000	285,415	285,415	220,000	176,000
		B2580	Textbooks	-	-	-	-	1,700,000	-
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	7,589	9,035	9,035	9,035	10,000	9,000
		B1750	Non-Instr. Overtime	9,626	-	-	-	10,000	9,000
		B2300	Contractual Expense-Purchased Services	11,852	-	-	-	5,000	4,500
		B2520	Materials & Supplies	1,242	2,423	2,123	2,123	2,000	1,600
2705	Attendance	B1500	Cert Staff except Reg Teachers	-	274,344	274,344	274,344	-	-
		B1555	Instruc. Sal.-Extra Pay	18,382	20,000	41,869	41,869	-	-
		B1600	Non-Instructional Salaries	-	264,957	264,957	264,957	-	-
		B1750	Non-Instr. Overtime	3,434	20,000	61,031	61,031	-	-
		B2300	Contractual Expense-Purchased Services	-	308,587	308,587	308,587	-	-
		B2520	Materials & Supplies	-	1,275	6,275	6,275	-	-
Total				628,387	1,595,478	1,698,991	1,698,991	2,759,875	587,944

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	611	10,000	7,500	7,500	8,000	7,200
		B1750	Non-Instr. Overtime	725	3,080	3,080	3,080	3,080	2,772
		B2300	Contractual Expense-Purchased Services	19,968	38,000	23,900	23,900	43,500	39,150
		B2315	Travel	112	-	2,000	2,000	2,000	-
		B2520	Materials & Supplies	29,766	44,200	58,800	58,800	36,965	29,572
		B2580	Textbooks	-	-	-	-	80,000	-
Total				51,182	95,280	95,280	95,280	173,545	78,694

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2810	Guidance	B1500	Principal on Special Assignment	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
Total				2.00	2.00	2.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2810	Guidance	B1500	Cert Staff except Reg Teachers	192,951	197,089	197,089	197,089	204,696	204,696
		B1555	Instruc. Sal.-Extra Pay	50,174	44,355	44,355	44,355	63,600	57,240
		B1600	Non-Instructional Salaries	69,430	78,148	78,148	78,148	83,093	83,093
		B1760	Non-Instr. Extra Pay	1,317	3,200	1,200	1,200	1,900	1,710
		B2300	Contractual Expense-Purchased Services	15,958	14,950	14,950	14,950	14,950	14,950
		B2315	Travel	-	-	-	-	1,500	-
		B2520	Materials & Supplies	139,792	152,298	154,298	154,298	167,722	167,722
Total				469,621	490,040	490,040	490,040	537,461	529,411

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.86	1.86	1.86	1.86	1.86
			Assistant Director of Research and Evaluation	2.00	2.00	2.00	2.00	2.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
Total				5.86	5.86	5.86	5.86	5.86

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	14,518	55,500	46,838	46,838	47,000	42,300
		B1600	Non-Instructional Salaries	535,646	558,912	558,912	558,912	542,794	542,794
		B1750	Non-Instr. Overtime	2,438	21,200	15,600	15,600	13,500	12,150
		B2000	Equipment	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	525,420	404,759	458,359	458,359	422,879	380,591
		B2315	Travel	-	-	5,662	5,662	5,000	-
		B2520	Materials & Supplies	24,168	-	-	-	14,500	11,600
Total				1,102,189	1,040,371	1,085,371	1,085,371	1,045,673	989,435

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2900	Athletics & Extra Curricular	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Athletic Director					1.00
			Assistant Director of Physical Education	1.00	1.00	1.00	1.00	
			Assistant Director of Athletics	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00
Total				5.00	5.00	5.00	5.00	5.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	264,802	345,533	345,533	345,533	329,725	349,992
		B1555	Instruc. Sal.-Extra Pay	154,369	138,528	138,528	138,528	140,597	126,537
		B1556	Instruc. Sal.-Athletics	659,517	613,699	613,699	613,699	658,840	735,192
		B1600	Non-Instructional Salaries	155,001	162,821	162,821	162,821	180,079	180,079
		B1750	Non-Instr. Overtime	276,389	238,538	238,538	238,538	278,701	252,631
		B2000	Equipment	-	-	-	-	90,000	-
		B2300	Contractual Expense-Purchased Services	274,868	296,925	291,425	291,425	329,988	296,989
		B2315	Travel	-	-	5,500	5,500	5,500	-
		B2520	Materials & Supplies	185,597	270,950	320,735	320,735	268,700	267,611
		B2590	BOCES	320,526	315,554	315,554	315,554	315,554	347,042
Total				2,291,070	2,382,548	2,432,333	2,432,333	2,597,684	2,556,073

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Principal on Special Assignment	1.00	1.00	0.60	0.60	0.60
			Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
		B1600	Clerk I Spanish Speaking	2.00	2.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	2.00	2.00	2.00
			Clerk II Typist	0.90	0.90	0.90	0.90	0.70
			Clerk II Data Entry	1.00		1.00	1.00	
2110	Teaching - Regular Schools	B1500	Teacher	1.00	1.00	4.20	4.20	0.20
			Teaching Assistant			1.00	1.00	1.00
			Director of Math	0.50	0.50	0.50	0.50	0.50
			Exec Dir of Science & Instr Tech	1.00	1.00	0.63	0.63	0.63
			Director of Social Studies	1.00	1.00	1.00	1.00	1.00
			DIRECTOR OF GRANTS	1.00				
		B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
			Account Clerk I			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
2180	Language Other Than English	B1500	Assistant Principal	1.00				
			Teacher	1.00	1.00	5.00	5.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Director	0.50	0.50	0.50	0.50	0.50
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2027	Sch Program Improvement	B1500	Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
Total				17.75	14.75	23.18	23.18	13.98

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

Act #	Activity	Acct #	Account Description	FY2017-18	FY 2018-19	FY2018-19	FY2018-19	FY2019-20	FY2019-20
				Actuals	Adopted	Amended	Projection	Proposed	Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	49,830	233,332	233,332	233,332	156,985	156,985
		B1600	Non-Instructional Salaries	190,917	250,880	250,880	250,880	344,687	261,094
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	90,774	94,676	94,676	94,676	90,774	90,774
		B1600	Non-Instructional Salaries	-	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	11,200	-	-	-	-	69,060
		B1750	Non-Instr. Overtime	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	58,186	13,000	3,480	3,480	20,000	18,000
2110	Teaching - Regular Schools	B2520	Materials & Supplies	-	850	850	850	500	400
		B1500	Cert Staff except Reg Teachers	614,306	425,037	425,037	425,037	693,820	356,628
		B1555	Instruc. Sal.-Extra Pay	102,466	173,600	173,600	173,600	185,300	64,600
		B1600	Non-Instructional Salaries	74,878	95,341	95,341	95,341	108,205	108,205
		B1750	Non-Instr. Overtime	11,872	34,000	34,000	34,000	34,000	6,000
		B2300	Contractual Expense-Purchased Services	5,459	9,600	9,600	9,600	9,600	3,200
		B2520	Materials & Supplies	17,542	15,000	15,000	15,000	15,000	2,000
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	16,191	15,000	18,515	18,515	19,200	17,280
		B1750	Non-Instr. Overtime	-	1,000	-	-	1,000	900
		B2300	Contractual Expense-Purchased Services	270,212	273,000	273,000	273,000	273,000	273,000
		B2520	Materials & Supplies	213	3,000	485	485	3,000	2,400
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	154,495	145,184	98,184	98,184	490,137	152,945
		B1555	Instruc. Sal.-Extra Pay	26,222	50,000	39,189	39,189	50,000	45,000
		B1600	Non-Instructional Salaries	49,760	59,236	59,236	59,236	62,300	62,300
		B1760	Non-Instr. Extra Pay	4,628	6,500	6,500	6,500	6,500	5,850
		B2300	Contractual Expense-Purchased Services	53,027	6,500	3,163	3,163	6,500	5,850
		B2315	Travel	-	-	-	-	-	-
		B2520	Materials & Supplies	1,429	6,375	3,855	3,855	5,000	4,000
2181	International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	488	33,360	4,360	4,360	33,360	30,024
		B2300	Contractual Expense-Purchased Services	139,620	172,045	178,714	178,714	120,000	89,732
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	275,785	263,000	224,099	224,099	205,000	147,500
		B1750	Non-Instr. Overtime	25,112	30,000	30,000	30,000	30,000	6,940
		B2300	Contractual Expense-Purchased Services	1,285	5,000	5,000	5,000	5,000	4,500
		B2315	Travel	6,144	2,000	2,000	2,000	5,000	-
		B2520	Materials & Supplies	26,132	25,000	25,000	25,000	25,000	20,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	78,770	72,467	72,467	72,467	72,711	72,711
		B1555	Instruc. Sal.-Extra Pay	1,806	1,500	1,450	1,450	1,500	1,350
		B1600	Non-Instructional Salaries	72,367	74,294	74,294	74,294	78,138	78,138
		B1750	Non-Instr. Overtime	-	900	898	898	900	810
		B2000	Equipment	-	-	-	-	50,000	-
		B2300	Contractual Expense-Purchased Services	725	1,125	950	950	1,125	1,013
		B2520	Materials & Supplies	4,850	5,100	5,327	5,327	5,100	4,080
		B2530	Library Books	-	-	-	-	131,000	-
2618	Schl Library & AV - Digital	B2530	Library Books	-	-	-	-	75,000	-
Total				2,436,691	2,596,902	2,462,482	2,462,482	3,414,342	2,163,269

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	15,902	14,398	14,398	14,398	14,466	13,019
		B1760	Non-Instr. Extra Pay	1,552	2,400	2,400	2,400	2,088	1,879
		B2300	Contractual Expense-Purchased Services	38,457	44,887	49,887	49,887	60,230	54,207
		B2315	Travel	-	6,324	6,324	6,324	6,000	-
		B2520	Materials & Supplies	6,643	14,025	14,025	14,025	17,500	14,000
Total				62,555	82,034	87,034	87,034	100,284	83,105

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1681	Student Information Systems	B1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	
			Clerk IV	1.00	1.00			
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Executive Director	1.00	1.00	1.00	1.00	1.00
2705	Attendance	B1500	Teacher	2.00				
		B1600	Programmer	1.00				
			Personal Computer Tech II	1.00				
			Clerk II Data Entry	1.00				
Total				10.00	5.00	4.00	4.00	3.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	5,000	5,000	5,000	-	-
		B1600	Non-Instructional Salaries	515,134	545,042	518,042	518,042	388,973	305,880
		B1750	Non-Instr. Overtime	1,600	1,000	1,000	1,000	1,000	900
		B2300	Contractual Expense-Purchased Services	192,939	192,241	192,241	192,241	198,617	178,755
		B2315	Travel	3,794	-	-	-	3,000	-
		B2520	Materials & Supplies	6,757	6,376	6,376	6,376	6,376	5,101
2705	Attendance	B1500	Cert Staff except Reg Teachers	267,529	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	(3,845)	-	-	-	-	-
		B1600	Non-Instructional Salaries	291,336	-	-	-	-	-
		B1750	Non-Instr. Overtime	5,798	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	274,663	-	-	-	-	-
		B2520	Materials & Supplies	494	-	-	-	-	-
Total				1,556,199	749,659	722,659	722,659	597,966	490,636

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.50	1.50	1.50	1.50	1.50
			Clerk I Typist	0.50	0.50	0.50	0.50	0.50
			Clerk II Typist	1.70	1.70	1.00	1.00	1.00
			Clerk III Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk III Typist			0.70	0.70	0.70
			Program Specialist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	2.00	2.00	2.00	2.00	2.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Chief School Physician	1.00	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
			Licensed Practical Nurse	3.00	3.00	3.00	3.00	3.00
			Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	5.00	5.00	4.00	4.00	6.00
Total				24.70	24.70	23.70	23.70	25.70

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	126,690	127,203	127,203	127,203	126,690	126,690
		B1600	Non-Instructional Salaries	646,993	686,696	686,696	686,696	744,101	742,298
		B1750	Non-Instr. Overtime	2,464	9,408	9,408	9,408	9,912	8,921
		B2520	Materials & Supplies	171	2,550	2,550	2,550	4,392	3,514
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	154,243	180,676	180,676	180,676	182,412	164,171
		B1750	Non-Instr. Overtime	17,365	24,654	24,654	24,654	26,886	24,197
		B2300	Contractual Expense-Purchased Services	3,162	6,000	6,000	6,000	5,500	4,950
		B2520	Materials & Supplies	6,047	6,375	6,375	6,375	7,500	6,000
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	1,065,503	1,150,000	1,086,880	1,086,880	1,162,220	1,045,998
		B2300	Contractual Expense-Purchased Services	219,533	313,650	444,170	444,170	243,870	174,393
		B2590	BOCES	222,680	240,000	240,000	240,000	252,927	252,927
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	10,001	29,300	29,300	29,300	27,945	25,151
		B1600	Non-Instructional Salaries	726,654	784,265	784,265	784,265	843,379	820,260
		B1760	Non-Instr. Extra Pay	132,992	161,000	161,000	161,000	161,000	144,900
		B2300	Contractual Expense-Purchased Services	4,800	26,980	188,330	188,330	192,415	173,173
		B2312	Health Services	1,708,960	1,748,517	1,748,517	1,748,517	1,787,900	1,787,900
		B2520	Materials & Supplies	37,626	38,507	66,507	66,507	66,125	52,900
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	436,388	533,190	533,190	533,190	507,207	660,815
		B1555	Instruc. Sal.-Extra Pay	217,387	228,100	228,100	228,100	293,400	264,060
		B2300	Contractual Expense-Purchased Services	315,279	371,130	371,130	371,130	365,130	328,617
		B2520	Materials & Supplies	53,938	45,458	54,458	54,458	47,731	38,185
Total				6,108,873	6,713,659	6,979,409	6,979,409	7,058,642	6,850,020

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Psychologist			2.00	2.00	
			Teacher	22.00	36.00	23.50	23.50	19.50
			Teaching Assistant		3.00			
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.85	0.85	1.85	1.85	0.85
			Clerk I Spanish Speaking	3.00	3.00	3.00	3.00	3.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk IV	0.20	0.20	0.20	0.20	0.20
			Clerk I Data Entry	4.00	4.00	4.00	4.00	4.00
		B1630	School Aide	1.00	10.00	4.00	4.00	2.00
			School Aide Special Ed			1.00	1.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse	2.00	2.00	2.00	2.00	1.56
			Registered Professional Nurse 10 Month	8.21	8.32	8.32	8.32	8.00
Total				46.26	71.37	53.87	53.87	44.11

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	232,789	230,000	230,000	230,000	287,600	258,840
		B1760	Non-Instr. Extra Pay	19,857	32,000	32,000	32,000	33,400	30,060
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,458,958	4,131,349	4,051,349	4,051,349	3,417,150	2,909,286
		B1555	Instruc. Sal.-Extra Pay	295,293	250,000	320,000	320,000	300,000	270,000
		B1600	Non-Instructional Salaries	565,263	582,148	582,148	582,148	668,872	628,294
		B1630	Non-Instr. Aides/Monitors	7,452	158,721	158,721	158,721	101,674	67,024
		B1760	Non-Instr. Extra Pay	7,672	20,000	20,000	20,000	15,000	13,500
		B2000	Equipment	71,112	15,000	21,330	21,330	20,000	-
		B2300	Contractual Expense-Purchased Services	3,936,136	4,970,146	4,814,446	4,814,446	5,372,741	5,351,579
		B2520	Materials & Supplies	10,845	63,344	63,344	63,344	141,000	112,800
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	257,444	95,000	126,650	126,650	427,840	385,056
		B1760	Non-Instr. Extra Pay	42,568	29,000	29,000	29,000	30,000	27,000
		B2300	Contractual Expense-Purchased Services	44,601	91,357	85,027	85,027	86,358	122,812
		B2315	Travel	171	-	700	700	17,000	-
		B2520	Materials & Supplies	5,463	9,393	9,393	9,393	15,000	12,000
2830	Health Services	B1600	Non-Instructional Salaries	786,643	751,465	751,465	751,465	773,479	749,963
		B2520	Materials & Supplies	-	-	-	-	-	-
9010	Civil Service Retirement	B2800	Employee Benefits	102,352	-	-	-	-	-
9030	Social Security	B2800	Employee Benefits	56,492	-	-	-	-	-
9045	Dental, Life & Vision	B2800	Employee Benefits	255	-	-	-	-	-
9060	Health Insurance	B2800	Employee Benefits	209,230	-	-	-	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	-	-	-	-
Total				9,110,597	11,428,923	11,295,573	11,295,573	11,707,114	10,938,214

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Secondary Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00			1.00
Total				2.00	2.00	1.00	1.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	177,500	190,562	190,562	190,562	185,900	185,900
		B1600	Non-Instructional Salaries	60,430	63,210	63,210	63,210	-	73,065
		B1750	Non-Instr. Overtime	1,941	4,250	4,250	4,250	4,250	3,825
		B2300	Contractual Expense-Purchased Services	962	850	850	850	850	765
		B2315	Travel	-	760	760	760	900	-
		B2520	Materials & Supplies	172	510	510	510	510	408
		B2590	BOCES	-	850	850	850	850	850
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	28,660	23,916	34,916	34,916	41,232	37,109
		B1750	Non-Instr. Overtime	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	2,598	12,675	12,675	12,675	12,675	11,408
		B2520	Materials & Supplies	170	255	255	255	200	160
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	2,975	2,975	2,975	4,700	4,230
		B1556	Instruc. Sal.-Athletics	145,515	156,140	147,866	147,866	153,300	101,938
		B1750	Non-Instr. Overtime	-	3,400	3,400	3,400	-	-
		B1760	Non-Instr. Extra Pay	27,015	25,895	24,895	24,895	25,700	23,130
		B2300	Contractual Expense-Purchased Services	73,697	63,300	78,300	78,300	78,000	78,000
		B2520	Materials & Supplies	-	2,125	2,125	2,125	1,500	1,200
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	123,043	144,616	120,616	120,616	125,000	112,500
		B2520	Materials & Supplies	-	-	-	-	-	-
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	237,301	346,800	346,800	346,800	352,000	316,800
		B1760	Non-Instr. Extra Pay	75,622	86,275	86,275	86,275	90,000	81,000
2705	Attendance	B1750	Non-Instr. Overtime	10,522	14,540	14,540	14,540	18,130	16,317
Total				965,149	1,143,904	1,136,630	1,136,630	1,095,697	1,048,605

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent for Suprv, Curr & Instr	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	17.60	19.60	21.20	46.60	43.60
		B1500	Teacher	0.40	0.40	0.80	1.40	2.00
			Deputy Superintendent					0.65
			Director of Early Childhood Education	0.40	0.40	0.40	1.00	
		B1630	School Aide				30.00	30.00
Total				20.40	22.40	24.40	81.00	78.25

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	130,673	182,191	182,191	182,191	177,500	177,500
		B1600	Non-Instructional Salaries	64,997	73,912	73,912	73,912	78,138	78,138
		B1750	Non-Instr. Overtime	2,372	7,650	7,650	7,650	7,650	6,885
		B2300	Contractual Expense-Purchased Services	246	850	850	850	500	450
		B2315	Travel	-	850	7,350	7,350	250	-
		B2520	Materials & Supplies	-	510	510	510	500	400
		B2590	BOCES	-	850	850	850	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	-	8,500	4,000	4,000	5,000	4,500
		B1750	Non-Instr. Overtime	-	425	425	425	250	225
		B2300	Contractual Expense-Purchased Services	-	3,400	8,400	8,400	5,000	4,500
		B2520	Materials & Supplies	282	10,000	3,000	3,000	4,000	3,200
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	62,993	60,616	62,890	62,890	71,500	48,846
		B1760	Non-Instr. Extra Pay	43,781	38,250	38,250	38,250	36,200	32,580
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	1,541,269	2,622,321	2,681,331	2,681,331	6,453,706	6,022,480
		B1500	Cert Staff except Reg Teachers	43,302	107,043	48,033	48,033	320,833	407,369
		B1555	Instruc. Sal.-Extra Pay	12,476	10,000	10,000	10,000	46,616	35,911
		B1630	Non-Instr. Aides/Monitors	-	-	-	-	657,605	664,254
		B1760	Non-Instr. Extra Pay	1,363	5,000	5,000	5,000	-	5,000
		B2300	Contractual Expense-Purchased Services	265,600	426,938	426,938	426,938	1,657,939	1,720,000
		B2315	Travel	-	-	-	-	1,500	2,000
		B2520	Materials & Supplies	9,545	36,860	36,860	36,860	6,096	7,820
2705	Attendance	B1750	Non-Instr. Overtime	36,622	34,000	34,000	34,000	50,220	45,198
9010	Civil Service Retirement	B2800	Employee Benefits	191	-	-	-	-	-
9020	Teachers' Retirement	B2800	Employee Benefits	156,505	-	-	-	-	-
9030	Social Security	B2800	Employee Benefits	122,524	-	-	-	-	-
9045	Dental, Life & Vision	B2800	Employee Benefits	84	-	-	-	-	-
9060	Health Insurance	B2800	Employee Benefits	263,793	-	-	-	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	26,102	-	-	-	-	-
Total				2,784,720	3,630,166	3,632,440	3,632,440	9,581,003	9,267,256

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
9010	Civil Service Retirement	B2800	Employee Benefits	10,021,107	11,306,223	11,306,223	11,306,223	11,616,735	11,533,271
9020	Teachers' Retirement	B2800	Employee Benefits	24,273,984	27,923,250	27,924,575	27,924,575	25,015,258	24,603,092
9030	Social Security	B2800	Employee Benefits	21,291,139	22,520,690	22,521,608	22,521,608	24,112,079	23,628,186
9045	Dental, Life & Vision	B2800	Employee Benefits	57,548	69,133	69,133	69,133	66,916	66,872
9050	Unemployment Insurance	B2800	Employee Benefits	49,412	50,000	50,000	50,000	51,000	81,000
9060	Health Insurance	B2800	Employee Benefits	88,186,785	95,963,005	93,537,740	93,537,740	99,740,814	97,619,375
9070	Welfare Fund Contribution	B2800	Employee Benefits	3,998,746	4,282,916	4,282,916	4,282,916	4,550,969	4,438,844
9080	Administration - 403b	B2800	Employee Benefits	6,168	3,012	3,012	3,012	2,760	2,760
9040	Worker's Compensation	B2800	Employee Benefits						
Total				147,884,888	162,118,229	159,695,207	159,695,207	165,156,531	161,973,400

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	242,079	269,575	269,575	269,575	280,358	252,322
		B1750	Non-Instr. Overtime	321,550	322,524	322,524	322,524	336,328	302,695
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	341,445	364,140	364,140	364,140	379,725	379,725
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,146,996	1,147,000	1,147,000	1,147,000	1,147,000	1,147,000
		B1555	Instruc. Sal.-Extra Pay	659,277	403,338	403,338	403,338	702,823	632,541
		B1590	Substitute Teachers	3,216,267	3,953,880	3,953,880	3,953,880	3,953,880	3,803,880
		B1670	Non-Instr. Sal.-Sub. Pay	63,483	74,248	74,248	74,248	77,426	77,426
		B1760	Non-Instr. Extra Pay	149,015	156,060	156,060	156,060	162,739	146,465
Total				6,140,112	6,690,765	6,690,765	6,690,765	7,040,279	6,742,054

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2110	Teaching - Regular Schools	B1200	Teacher	4.00	4.00	4.00	4.00	4.00
Total				4.00	4.00	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B2000	Equipment	-	-	-	-	-	-
		B2314	Fuel Oil	3,205,260	3,520,000	3,520,000	3,520,000	3,594,150	3,433,350
		B2317	Electricity	3,398,467	3,469,000	3,669,000	3,669,000	3,926,000	3,723,000
		B2318	Gas	496,711	523,425	563,425	563,425	592,056	618,236
		B2319	Telephone	526,539	663,711	673,711	673,711	674,750	674,750
		B2321	Water and Sewer Rents						
1910	Unallocated Insurance	B2310	Contractual-Insurance	956,737	1,048,646	1,048,646	1,048,646	1,146,377	1,122,751
2010	Supervision/Curriculum Development	B2315	Travel	25,383	30,000	30,000	30,000	30,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	544,968	555,634	555,634	555,634	581,433	581,433
		B2550	Tuition - Foster	2,943,100	3,007,979	3,007,979	3,007,979	3,128,298	3,128,298
		B2570	Payments To Charter Schools	9,713,809	11,091,923	11,351,923	11,351,923	13,180,384	13,358,193
		B2580	Textbooks	-	-	-	-	330,000	-
2122	Negot Raises,Steps,Longev.Lane Chgs	B1510	Labor Settlement	-	-	-	-	-	-
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	1,228,657	940,031	940,031	940,031	982,553	982,553
		B2520	Materials & Supplies	397,423	305,500	415,500	415,500	400,000	350,000
2250	Special Education	B2551	Tuition-Special Ed, Public-NYS	3,365,404	3,298,087	3,948,087	3,948,087	3,541,669	4,171,377
		B2552	Special Ed Related Svc, Public	216,954	200,000	325,000	325,000	220,000	380,000
		B2560	Tuition-Special Ed, Other	14,312,034	15,455,310	15,455,310	15,455,310	17,380,973	16,673,069
		B2561	Local Share Residential Cost	1,079,100	1,095,287	1,095,287	1,095,287	1,106,239	1,106,239
		B2590	BOCES	11,616,313	13,279,447	12,719,447	12,719,447	14,241,302	14,215,915
2630	Computer Assisted Instruction	B2540	Computer Software	-	-	-	-	550,000	-
2631	Computer Assisted Instrtn NonPub	B2540	Computer Software	-	-	-	-	20,000	-
Total				54,026,858	58,483,980	59,318,980	59,318,980	65,626,184	64,549,164

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-	-
9720	Debt Service	B2600	Debt Service - Principal	22,037,354	21,068,504	21,068,504	21,068,504	12,463,654	12,463,654
		B2700	Debt Service - Interest	5,452,000	5,486,455	5,486,455	5,486,455	4,550,179	4,550,179
9790	Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000	200,000
9792	Other Debt - ESCO	B2600	Debt Service - Principal	1,265,241	1,320,596	1,320,596	1,320,596	1,378,339	1,378,339
		B2700	Debt Service - Interest	316,379	277,859	277,859	277,859	237,454	237,454
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,595,000	3,300,000	3,300,000	3,300,000	3,891,000	3,891,000
		B2700	Debt Service - Interest	542,550	1,347,790	1,347,790	1,347,790	1,314,780	1,314,780
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	632,156	350,000	350,000	350,000	-	-
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,385,489	1,495,200	1,495,200	1,495,200	1,495,200	1,495,200
9991	Payment to Escrow Agent	B2044	Debt Service - Bond Fees	292,896	-	-	-	-	-
		B2309	Debt Service - Advance Refunding Bonds	44,812,950	-	-	-	-	-
Total				80,532,015	34,846,404	34,846,404	34,846,404	25,530,606	25,530,606

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.60	1.60	1.00	1.00	1.60
		B1200	Teacher	16.50	16.50	16.50	16.50	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	10.00	9.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.90	7.90	6.70	6.70	6.70
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	11.00	11.00	9.00	9.00	9.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				65.50	64.50	61.70	61.70	62.10

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	227,781	236,058	236,058	236,058	251,952	260,065
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	337,874	347,293	347,293	347,293	362,750	362,750
		B1600	Non-Instructional Salaries	101,736	96,210	96,210	96,210	88,734	88,734
2021	School Based Security	B1600	Non-Instructional Salaries	58,275	60,846	60,846	60,846	43,930	46,230
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	74,816	183,390	183,390	183,390	115,239	195,914
		B1200	Instruc. Salary K - 6	2,221,202	2,264,175	2,264,175	2,264,175	2,342,039	2,375,792
		B1300	Instruc. Salary 7 - 12	684,399	723,978	723,978	723,978	757,535	757,535
		B1630	Non-Instr. Aides/Monitors	223,268	210,362	210,362	210,362	219,444	219,444
		B2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,530	918
		B2520	Materials & Supplies	245	7,421	7,421	7,421	7,569	6,055
2180	Language Other Than English	B1200	Instruc. Salary K - 6	136,342	139,266	139,266	139,266	148,992	148,992
2250	Special Education	B1500	Cert Staff except Reg Teachers	893,781	960,728	960,728	960,728	963,515	963,515
		B1630	Non-Instr. Aides/Monitors	160,399	216,701	216,701	216,701	188,982	188,982
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	1,802	18,207	18,207	18,207	20,258	20,258
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	27,677	28,271	28,271	28,271	22,495	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	12,849	52,122	52,122	52,122	54,124	54,124
2880	Social Work	B1500	Cert Staff except Reg Teachers	30,195	17,028	17,028	17,028	18,508	18,508
Total				5,192,642	5,563,556	5,563,556	5,563,556	5,607,596	5,707,816

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	2.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher					0.40
			Teacher - Perm Sub	0.40	0.40			
		B1200	Teacher	21.50	21.50	21.50	21.50	21.50
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	8.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	8.50	8.50	8.90	8.90	8.90
			Teacher - Perm Sub	0.50	0.50			
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	6.00	5.00	6.00	6.00	6.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				71.70	67.70	69.20	69.20	69.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	323,563	332,328	332,328	332,328	335,858	337,216
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	384,796	337,012	337,012	337,012	352,766	352,766
		B1600	Non-Instructional Salaries	104,842	108,749	108,749	108,749	114,428	114,428
2021	School Based Security	B1600	Non-Instructional Salaries	60,384	62,102	62,102	62,102	65,344	65,344
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	98,726	41,997	41,997	41,997	-	60,466
		B1200	Instruc. Salary K - 6	2,868,496	2,869,119	2,869,119	2,869,119	3,029,690	3,036,675
		B1630	Non-Instr. Aides/Monitors	218,383	186,339	186,339	186,339	222,485	222,485
		B2300	Contractual Expense-Purchased Services	-	750	750	750	765	459
		B2520	Materials & Supplies	4,651	6,311	6,311	6,311	6,437	5,150
2180	Language Other Than English	B1200	Instruc. Salary K - 6	71,246	144,501	144,501	144,501	150,079	150,079
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,372,532	1,482,601	1,482,601	1,482,601	1,490,532	1,490,532
		B1630	Non-Instr. Aides/Monitors	104,023	115,267	115,267	115,267	133,324	133,324
2830	Health Services	B1600	Non-Instructional Salaries	80,098	82,380	82,380	82,380	86,682	86,682
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,199	57,227	57,227	57,227	58,568	58,568
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,348	56,535	56,535	56,535	58,718	58,718
Total				5,801,286	5,883,218	5,883,218	5,883,218	6,105,676	6,172,892

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	1.00
		B1200	Teacher	19.00	19.00	19.00	19.00	19.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	0.20	0.20	0.20	0.20	0.20
2250	Special Education	B1500	Teacher	6.50	6.50	6.50	6.50	6.50
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	4.00	5.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				64.50	65.50	65.50	65.50	64.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	189,845	180,095	180,095	180,095	206,650	206,650
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	306,657	316,161	316,161	316,161	337,153	337,153
		B1600	Non-Instructional Salaries	111,234	114,398	114,398	114,398	120,370	120,370
2021	School Based Security	B1600	Non-Instructional Salaries	40,246	45,716	45,716	45,716	49,952	49,952
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	268,556	274,315	274,315	274,315	284,905	138,095
		B1200	Instruc. Salary K - 6	2,501,828	2,645,298	2,645,298	2,645,298	2,741,721	2,743,895
		B1300	Instruc. Salary 7 - 12	190,018	203,739	203,739	203,739	215,342	215,342
		B1630	Non-Instr. Aides/Monitors	247,136	258,972	258,972	258,972	270,163	270,163
		B2300	Contractual Expense-Purchased Services	-	750	750	750	765	459
		B2520	Materials & Supplies	3,729	6,630	6,630	6,630	6,763	5,410
2180	Language Other Than English	B1200	Instruc. Salary K - 6	52,010	29,110	29,110	29,110	30,233	30,233
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,092,376	1,145,487	1,145,487	1,145,487	1,208,940	1,208,940
		B1630	Non-Instr. Aides/Monitors	78,062	101,611	101,611	101,611	112,010	112,010
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	17,483	19,536	19,536	19,536	22,369	22,369
2830	Health Services	B1600	Non-Instructional Salaries	82,602	86,323	86,323	86,323	93,411	93,411
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	57,861	56,398	56,398	56,398	49,553	49,553
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,492	28,691	28,691	28,691	18,508	18,508
Total				5,266,135	5,513,230	5,513,230	5,513,230	5,768,808	5,622,513

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	12.00	11.00	11.00	11.00	11.00
2250	Special Education	B1500	Teacher	5.90	5.90	5.80	5.80	5.80
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
			School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.80	0.40	0.40	0.40	0.40
Total				54.30	52.90	51.80	51.80	51.80

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	156,310	192,654	192,654	192,654	203,796	202,312
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	165,730	162,450	162,450	162,450	172,267	172,267
		B1600	Non-Instructional Salaries	132,451	99,980	99,980	99,980	108,789	108,789
2021	School Based Security	B1600	Non-Instructional Salaries	24,435	50,752	50,752	50,752	54,459	54,459
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,150,135	2,210,667	2,210,667	2,210,667	2,215,969	2,250,628
		B1630	Non-Instr. Aides/Monitors	265,675	254,360	254,360	254,360	259,280	259,280
		B2300	Contractual Expense-Purchased Services	584	750	750	750	765	459
		B2520	Materials & Supplies	3,009	3,020	3,020	3,020	3,080	2,464
2250	Special Education	B1500	Cert Staff except Reg Teachers	567,294	621,631	621,631	621,631	634,700	634,700
		B1630	Non-Instr. Aides/Monitors	153,656	178,429	178,429	178,429	174,530	171,597
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	13,937	18,207	18,207	18,207	20,258	20,258
2830	Health Services	B1600	Non-Instructional Salaries	4,768	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	46,698	50,592	50,592	50,592	48,551	48,551
2880	Social Work	B1500	Cert Staff except Reg Teachers	63,367	32,466	32,466	32,466	35,371	35,371
Total				3,748,050	3,875,958	3,875,958	3,875,958	3,931,815	3,961,135

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00		3.00	3.00	3.00
			Teacher - Perm Sub			1.00	1.00	1.00
		B1200	Teacher	16.50	16.50	16.50	16.50	16.50
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	1.90	1.90	0.70	0.70	0.70
		B1630	School Aide	4.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00			
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker			0.20	0.20	0.20
Total				41.80	39.80	41.80	41.80	41.80

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	176,984	180,794	180,794	180,794	195,528	195,528
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	177,714	181,438	181,438	181,438	192,397	192,397
		B1600	Non-Instructional Salaries	105,580	108,584	108,584	108,584	120,129	120,129
2021	School Based Security	B1600	Non-Instructional Salaries	61,611	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	255,983	-	-	-	450,467	439,123
		B1200	Instruc. Salary K - 6	1,836,683	1,908,893	1,908,893	1,908,893	1,936,632	1,936,632
		B1630	Non-Instr. Aides/Monitors	175,724	195,922	195,922	195,922	211,699	211,699
		B2300	Contractual Expense-Purchased Services	-	750	750	750	765	459
		B2520	Materials & Supplies	1,605	2,955	2,955	2,955	3,014	2,411
2250	Special Education	B1500	Cert Staff except Reg Teachers	252,062	212,349	212,349	212,349	84,979	84,979
		B1630	Non-Instr. Aides/Monitors	61,799	57,587	57,587	57,587	61,524	64,457
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	80,184	80,184	80,184	-	-
		B1630	Non-Instr. Aides/Monitors	17,082	16,723	16,723	16,723	22,369	18,862
2830	Health Services	B1600	Non-Instructional Salaries	54,396	57,056	57,056	57,056	62,099	62,099
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,606	58,073	58,073	58,073	32,367	32,367
2880	Social Work	B1500	Cert Staff except Reg Teachers	25,666	-	-	-	26,895	26,895
Total				3,255,495	3,061,308	3,061,308	3,061,308	3,400,864	3,388,037

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	9.00	9.00	7.00	7.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Maintenance Worker	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	5.00	5.00	5.00	5.00	5.00
			Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	2.00	2.00	2.00	2.00	2.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1000	Teacher	4.00	4.00	4.00	4.00	4.00
		B1200	Teacher	22.00	21.00	21.00	21.00	21.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	43.40	42.40	42.40	42.40	41.40
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1600	Pool Operator	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	23.00	22.00	23.00	23.00	23.00
2180	Language Other Than English	B1300	Teacher	1.00	2.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	25.70	25.70	25.70	25.70	25.70
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	19.00	16.00	21.00	21.00	19.00
			School Aide Special Ed	8.00	8.00	8.00	8.00	8.00
2280	Occupational Education	B1500	Teacher	0.30	0.30	0.30	0.30	0.30
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	3.00	3.00	3.00	3.00	3.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.40	2.40	2.40	2.40	2.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				185.30	180.30	185.50	185.50	181.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	625,854	666,719	666,719	666,719	651,552	651,606
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	869,193	900,086	900,086	900,086	991,061	991,061
		B1600	Non-Instructional Salaries	297,927	312,804	312,804	312,804	334,516	279,731
2021	School Based Security	B1600	Non-Instructional Salaries	219,560	242,123	242,123	242,123	256,089	256,089
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	515,426	507,339	507,339	507,339	519,643	519,643
		B1200	Instruc. Salary K - 6	2,588,097	2,570,482	2,570,482	2,570,482	2,730,465	2,732,640
		B1300	Instruc. Salary 7 - 12	5,045,262	5,210,826	5,210,826	5,210,826	5,526,419	5,379,603
		B1600	Non-Instructional Salaries	84,246	83,629	83,629	83,629	87,955	87,955
		B1630	Non-Instr. Aides/Monitors	504,593	522,000	522,000	522,000	574,939	570,173
		B2300	Contractual Expense-Purchased Services	356	1,500	1,500	1,500	1,530	918
		B2520	Materials & Supplies	13,557	19,019	19,019	19,019	19,399	15,519
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	85,296	171,271	171,271	171,271	98,736	98,736
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,047,257	3,206,092	3,206,092	3,206,092	3,383,214	3,387,564
		B1630	Non-Instr. Aides/Monitors	512,992	525,110	525,110	525,110	670,118	626,753
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	41,008	41,875	41,875	41,875	43,486	43,486
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	70,221	71,727	71,727	71,727	74,496	74,496
2810	Guidance	B1500	Cert Staff except Reg Teachers	348,803	370,314	370,314	370,314	401,974	401,974
		B1600	Non-Instructional Salaries	49,623	51,037	51,037	51,037	54,785	54,785
2830	Health Services	B1600	Non-Instructional Salaries	184,155	190,563	190,563	190,563	200,517	195,181
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	56,871	58,073	58,073	58,073	90,463	90,463
2880	Social Work	B1500	Cert Staff except Reg Teachers	83,307	87,329	87,329	87,329	90,700	90,700
Total				15,243,604	15,809,918	15,809,918	15,809,918	16,802,057	16,549,076

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	21.00	19.00	18.00	18.00	18.00
			Teaching Assistant	3.00	2.00	3.00	3.00	3.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	12.00	12.00	12.00	12.00	12.00
2250	Special Education	B1500	Teacher	7.20	7.00	7.00	7.00	7.00
		B1630	School Aide	5.00	4.00	6.00	6.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	1.00		0.50	0.50	0.50
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse					0.44
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.80	0.40	0.40	0.40	0.40
Total				65.40	59.80	62.30	62.30	61.74

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	244,378	241,129	241,129	241,129	261,397	263,048
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	320,381	333,262	333,262	333,262	350,082	350,082
		B1600	Non-Instructional Salaries	59,502	62,102	62,102	62,102	65,344	65,344
2021	School Based Security	B1600	Non-Instructional Salaries	44,442	47,472	47,472	47,472	48,104	48,104
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,545,975	2,393,105	2,393,105	2,393,105	2,480,604	2,480,604
		B1300	Instruc. Salary 7 - 12	463,216	497,975	497,975	497,975	547,956	547,956
		B1630	Non-Instr. Aides/Monitors	272,092	293,083	293,083	293,083	310,664	310,664
		B2300	Contractual Expense-Purchased Services	250	750	750	750	765	459
		B2520	Materials & Supplies	328	7,637	7,637	7,637	7,790	6,232
2250	Special Education	B1500	Cert Staff except Reg Teachers	759,191	771,673	771,673	771,673	818,281	818,281
		B1630	Non-Instr. Aides/Monitors	115,555	84,637	84,637	84,637	132,678	115,353
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	17,438	19,536	19,536	19,536	22,369	22,369
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	142,171	-	-	-	50,258	50,258
		B1600	Non-Instructional Salaries	42,172	44,835	44,835	44,835	48,121	48,121
2830	Health Services	B1600	Non-Instructional Salaries	28,786	-	-	-	-	24,292
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	34,483	33,728	33,728	33,728	37,143	37,143
2880	Social Work	B1500	Cert Staff except Reg Teachers	68,508	34,056	34,056	34,056	37,016	37,016
Total				5,158,867	4,864,980	4,864,980	4,864,980	5,218,572	5,225,326

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	1.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher			1.00	1.00	1.00
		B1200	Teacher	20.50	20.50	19.50	19.50	19.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	9.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	5.50	5.70	5.70	5.70
		B1630	School Aide	6.00	6.00	8.00	8.00	6.00
			School Aide Special Ed	1.00	1.00			
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				55.60	53.60	56.80	56.80	54.80

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	152,477	121,774	121,774	121,774	180,140	180,140
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	192,951	197,089	197,089	197,089	204,696	204,696
		B1600	Non-Instructional Salaries	104,475	107,449	107,449	107,449	119,892	121,212
2021	School Based Security	B1600	Non-Instructional Salaries	42,710	45,716	45,716	45,716	43,930	46,230
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K					142,460	142,460
		B1200	Instruc. Salary K - 6	2,646,573	2,695,287	2,695,287	2,695,287	2,685,106	2,685,106
		B1630	Non-Instr. Aides/Monitors	237,562	225,777	225,777	225,777	247,325	247,957
		B2300	Contractual Expense-Purchased Services	213	750	400	400	765	459
		B2520	Materials & Supplies	-	4,834	5,184	5,184	4,931	3,945
2180	Language Other Than English	B1200	Instruc. Salary K - 6	75,580	81,165	81,165	81,165	90,488	90,488
2250	Special Education	B1500	Cert Staff except Reg Teachers	580,898	621,816	621,816	621,816	683,905	688,255
		B1630	Non-Instr. Aides/Monitors	93,212	141,543	141,543	141,543	179,223	135,117
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	33,702	37,743	37,743	37,743	42,627	42,627
2830	Health Services	B1600	Non-Instructional Salaries	-	84,123	84,123	84,123	88,513	88,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	56,873	58,076	58,076	58,076	60,310	60,310
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,342	28,268	28,268	28,268	29,359	29,359
Total				4,244,569	4,451,410	4,451,410	4,451,410	4,803,670	4,766,874

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	
		B1200	Teacher	18.50	18.50	18.50	18.50	18.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	5.00	5.00	5.00
			Teacher - Perm Sub	0.50	0.50			
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2250	Special Education	B1500	Teacher	12.00	12.00	11.80	11.80	9.80
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	9.00	9.00	9.00	9.00	8.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40	
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				76.70	76.70	76.50	76.50	72.10

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	252,898	255,208	255,208	255,208	261,527	257,946
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	306,430	318,852	318,852	318,852	340,812	340,812
		B1600	Non-Instructional Salaries	168,765	158,102	158,102	158,102	182,826	182,826
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	136,342	139,266	139,266	139,266	144,642	-
		B1200	Instruc. Salary K - 6	2,424,097	2,520,015	2,520,015	2,520,015	2,694,611	2,698,961
		B1300	Instruc. Salary 7 - 12	520,133	551,462	551,462	551,462	627,405	627,405
		B1630	Non-Instr. Aides/Monitors	145,887	151,863	151,863	151,863	158,063	158,063
		B2300	Contractual Expense-Purchased Services	109	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	1,986	7,153	7,153	7,153	7,296	5,837
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,700,380	1,876,277	1,876,277	1,876,277	1,915,085	1,684,366
		B1630	Non-Instr. Aides/Monitors	251,848	261,743	261,743	261,743	278,716	261,391
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	7,771	16,723	16,723	16,723	18,862	18,862
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	55,354	56,541	56,541	56,541	44,990	-
2830	Health Services	B1600	Non-Instructional Salaries	-	68,839	68,839	68,839	73,862	73,862
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	44,624	53,586	53,586	53,586	37,143	37,143
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,538	58,219	58,219	58,219	60,466	60,466
Total				6,072,162	6,495,124	6,495,124	6,495,124	6,847,607	6,408,721

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			Custodian	3.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	1.00	1.00	1.00
		B1200	Teacher	21.40	20.40	20.90	20.90	20.90
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	12.00	12.00	12.00	12.00	12.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.00	4.00	4.00	4.00	4.00
		B1630	School Aide	3.00	3.00	5.00	5.00	5.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				63.90	61.90	63.40	63.40	63.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	249,717	244,811	244,811	244,811	260,986	260,986
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	341,730	350,434	350,434	350,434	363,839	363,839
		B1600	Non-Instructional Salaries	104,461	191,523	191,523	191,523	205,701	205,701
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	267,193	272,923	272,923	272,923	143,173	140,285
		B1200	Instruc. Salary K - 6	2,739,126	2,679,153	2,679,153	2,679,153	2,875,747	2,875,747
		B1300	Instruc. Salary 7 - 12	551,867	589,535	589,535	589,535	626,853	626,853
		B1630	Non-Instr. Aides/Monitors	278,554	293,138	293,138	293,138	308,436	308,436
		B2300	Contractual Expense-Purchased Services	-	637	637	637	650	390
		B2520	Materials & Supplies	4,474	8,415	10,646	10,646	8,583	6,866
2180	Language Other Than English	B1200	Instruc. Salary K - 6	134,292	137,172	137,172	137,172	144,642	144,642
2250	Special Education	B1500	Cert Staff except Reg Teachers	414,554	434,320	434,320	434,320	457,256	459,317
		B1630	Non-Instr. Aides/Monitors	56,858	70,874	70,874	70,874	116,175	116,175
2830	Health Services	B1600	Non-Instructional Salaries	58,751	92,271	92,271	92,271	110,682	88,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,698	57,227	57,227	57,227	58,568	58,568
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,674	28,268	28,268	28,268	29,359	29,359
Total				5,283,949	5,450,701	5,452,932	5,452,932	5,710,650	5,685,677

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00				
2110	Teaching - Regular Schools	B1200	Teacher	18.00	16.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	5.50	7.80	7.80	8.20
		B1630	School Aide	5.00	5.00	7.00	7.00	7.00
			School Aide Special Ed			2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				47.30	44.30	51.60	51.60	52.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,714	176,360	176,360	176,360	187,255	187,255
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	226,247	187,111	187,111	187,111	194,333	194,333
		B1600	Non-Instructional Salaries	93,167	97,181	97,181	97,181	112,321	112,321
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-	-
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,360,920	2,120,261	2,120,261	2,120,261	2,385,823	2,385,823
		B1630	Non-Instr. Aides/Monitors	129,741	144,335	144,335	144,335	155,678	155,678
		B2300	Contractual Expense-Purchased Services	513	638	638	638	651	391
		B2520	Materials & Supplies	-	4,890	4,890	4,890	4,988	3,990
2180	Language Other Than English	B1200	Instruc. Salary K - 6	130,171	132,962	132,962	132,962	138,095	138,095
2250	Special Education	B1500	Cert Staff except Reg Teachers	495,349	602,112	602,112	602,112	856,023	892,218
		B1630	Non-Instr. Aides/Monitors	108,097	122,092	122,092	122,092	198,233	198,233
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	15,895	18,207	18,207	18,207	20,258	20,258
2830	Health Services	B1600	Non-Instructional Salaries	60,015	64,898	64,898	64,898	72,436	72,436
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,715	55,561	55,561	55,561	57,698	57,698
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,985	57,381	57,381	57,381	56,987	56,987
Total				3,898,529	3,783,989	3,783,989	3,783,989	4,440,779	4,475,716

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	19.60	18.60	17.00	17.00	17.60
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.10	4.10	4.10	4.10	4.10
		B1630	School Aide	11.00	11.00	11.00	11.00	11.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	4.50	4.50	5.50	5.50	5.50
		B1630	School Aide	1.00		1.00	1.00	1.00
			School Aide Special Ed	5.00	6.00	6.00	6.00	6.00
2280	Occupational Education	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	
2810	Guidance	B1500	Psychologist	0.60	0.60			
			Guidance Counselor	1.00		0.50	0.50	0.50
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist			0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				63.80	61.80	63.70	63.70	64.10

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	308,270	305,854	305,854	305,854	326,754	328,112
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	276,575	288,956	288,956	288,956	306,887	306,887
		B1600	Non-Instructional Salaries	113,241	116,458	116,458	116,458	122,537	122,537
2021	School Based Security	B1600	Non-Instructional Salaries	55,193	59,585	59,585	59,585	62,697	62,697
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,201,071	2,170,994	2,170,994	2,170,994	2,086,638	2,166,008
		B1300	Instruc. Salary 7 - 12	425,048	407,100	407,100	407,100	422,582	433,926
		B1630	Non-Instr. Aides/Monitors	255,653	268,235	268,235	268,235	261,942	261,942
		B2300	Contractual Expense-Purchased Services	629	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	-	6,643	6,643	6,643	6,776	5,421
2180	Language Other Than English	B1200	Instruc. Salary K - 6	224,445	322,087	322,087	322,087	342,089	342,089
2250	Special Education	B1500	Cert Staff except Reg Teachers	599,110	522,273	522,273	522,273	630,944	630,944
		B1630	Non-Instr. Aides/Monitors	75,835	118,570	118,570	118,570	145,511	154,226
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	50,703	51,791	51,791	51,791	55,238	55,238
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	17,520	19,536	19,536	19,536	22,369	22,369
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	27,677	28,271	28,271	28,271	22,495	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	104,167	82,695	82,695	82,695	49,225	49,225
2830	Health Services	B1600	Non-Instructional Salaries	59,688	61,398	61,398	61,398	69,052	69,052
2870	Psychological Services	B1500	Cert Staff except Reg Teachers				-	86,548	86,548
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,643	32,466	32,466	32,466	35,371	35,371
Total				4,821,466	4,864,187	4,864,187	4,864,187	5,056,956	5,133,373

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.00	18.00	18.00	18.00	18.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	11.00	11.00	11.00	11.00	10.00
			School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	3.70	3.50	3.50	3.50	3.50
		B1630	School Aide	3.00	2.00	2.00	2.00	2.00
			School Aide Special Ed	2.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				60.50	60.30	61.50	61.50	60.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	239,399	242,394	242,394	242,394	306,740	306,740
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	299,216	312,404	312,404	312,404	333,916	333,916
		B1600	Non-Instructional Salaries	96,214	100,319	100,319	100,319	106,986	106,986
2021	School Based Security	B1600	Non-Instructional Salaries	44,442	47,472	47,472	47,472	53,404	53,404
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,260,786	2,348,790	2,348,790	2,348,790	2,334,928	2,337,103
		B1300	Instruc. Salary 7 - 12	362,724	486,642	486,642	486,642	522,285	454,850
		B1630	Non-Instr. Aides/Monitors	319,622	337,902	337,902	337,902	354,465	332,096
		B2300	Contractual Expense-Purchased Services	-	638	638	638	651	391
		B2520	Materials & Supplies	2,252	7,089	7,089	7,089	7,231	5,785
2180	Language Other Than English	B1200	Instruc. Salary K - 6	79,460	228,595	228,595	228,595	241,533	241,533
2250	Special Education	B1500	Cert Staff except Reg Teachers	342,076	337,711	337,711	337,711	347,359	347,359
		B1630	Non-Instr. Aides/Monitors	99,059	93,538	93,538	93,538	109,160	109,160
2830	Health Services	B1600	Non-Instructional Salaries	76,896	80,641	80,641	80,641	63,150	63,150
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,408	55,558	55,558	55,558	60,309	60,309
2880	Social Work	B1500	Cert Staff except Reg Teachers	5,700	51,791	51,791	51,791	53,790	53,790
Total				4,282,254	4,731,484	4,731,484	4,731,484	4,895,907	4,806,572

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal		0.50	0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1200	Teacher	19.60	19.60	18.60	18.60	18.60
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	11.00	11.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	2.50	2.50	3.00	3.00	3.00
			Teacher - Perm Sub	0.50	0.50			
		B1630	School Aide	3.00	3.00	5.00	5.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.60	0.60	0.40	0.40	0.40
Total				48.60	50.10	49.90	49.90	48.90

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	163,789	173,809	173,809	173,809	184,997	189,285
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	200,344	261,182	261,182	261,182	273,105	269,724
		B1600	Non-Instructional Salaries	98,540	107,272	107,272	107,272	114,428	114,428
2021	School Based Security	B1600	Non-Instructional Salaries	121,681	153,534	153,534	153,534	181,965	181,965
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,596,644	2,610,999	2,610,999	2,610,999	2,651,441	2,651,441
		B1630	Non-Instr. Aides/Monitors	254,135	270,436	270,436	270,436	265,594	265,594
		B2300	Contractual Expense-Purchased Services	414	638	638	638	651	391
		B2520	Materials & Supplies	2,066	4,217	4,217	4,217	4,301	3,441
2180	Language Other Than English	B1200	Instruc. Salary K - 6	140,442	143,454	143,454	143,454	148,992	148,992
2250	Special Education	B1500	Cert Staff except Reg Teachers	296,266	326,641	326,641	326,641	343,028	343,028
		B1630	Non-Instr. Aides/Monitors	47,721	67,499	67,499	67,499	107,646	90,321
2830	Health Services	B1600	Non-Instructional Salaries	78,404	80,641	80,641	80,641	84,853	84,853
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,448	31,171	31,171	31,171	34,431	34,431
2880	Social Work	B1500	Cert Staff except Reg Teachers	51,333	77,686	77,686	77,686	30,010	30,010
Total				4,083,227	4,309,179	4,309,179	4,309,179	4,425,442	4,407,904

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal		0.50	0.50	0.50	
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	17.00	17.00	17.00	17.00	16.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	9.00	9.00	9.00	9.00	8.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.00	6.00	5.90	5.90	5.90
		B1630	School Aide	6.00	6.00	7.00	7.00	4.00
			School Aide Special Ed	4.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				55.00	54.50	54.40	54.40	49.40

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	189,570	214,076	214,076	214,076	185,381	185,381
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	200,344	261,182	261,182	261,182	273,105	185,634
		B1600	Non-Instructional Salaries	98,763	102,935	102,935	102,935	111,434	111,434
2021	School Based Security	B1600	Non-Instructional Salaries	37,366	43,934	43,934	43,934	48,104	48,104
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	140,054	127,368	127,368	127,368	138,809	138,809
		B1200	Instruc. Salary K - 6	2,213,380	2,300,851	2,300,851	2,300,851	2,407,193	2,341,610
		B1630	Non-Instr. Aides/Monitors	206,759	204,282	204,282	204,282	211,292	193,967
		B2300	Contractual Expense-Purchased Services	-	637	-	-	650	390
		B2520	Materials & Supplies	2,684	4,226	4,863	4,863	4,311	3,449
2180	Language Other Than English	B1200	Instruc. Salary K - 6	140,442	143,454	143,454	143,454	148,992	148,992
2250	Special Education	B1500	Cert Staff except Reg Teachers	678,077	735,301	735,301	735,301	771,722	771,722
		B1630	Non-Instr. Aides/Monitors	143,214	190,023	190,023	190,023	195,832	136,842
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	80,098	82,380	82,380	82,380	86,682	88,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,186	53,654	53,654	53,654	58,257	58,257
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,348	56,535	56,535	56,535	58,718	58,718
Total				4,239,285	4,520,838	4,520,838	4,520,838	4,700,482	4,471,822

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	20.50	19.50	19.50	19.50	18.50
		B1300	Teacher	4.50	4.50	4.50	4.50	4.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.50	4.50	4.50	4.50	4.50
		B1630	School Aide	6.00	6.00	7.00	7.00	7.00
			School Aide Special Ed	3.00	2.00	2.00	2.00	1.00
2810	Guidance	B1500	Guidance Counselor			0.50	0.50	0.50
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				60.30	58.30	60.00	60.00	58.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	218,618	234,748	234,748	234,748	248,699	248,699
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	316,843	326,511	326,511	326,511	342,157	426,247
		B1600	Non-Instructional Salaries	89,679	93,600	93,600	93,600	105,666	105,666
2021	School Based Security	B1600	Non-Instructional Salaries	59,161	60,846	60,846	60,846	65,344	65,344
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,449,218	2,455,921	2,455,921	2,455,921	2,577,182	2,428,191
		B1300	Instruc. Salary 7 - 12	528,911	561,790	561,790	561,790	602,159	602,159
		B1630	Non-Instr. Aides/Monitors	229,526	244,775	244,775	244,775	250,537	250,537
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	275	7,293	7,293	7,293	7,439	5,951
2180	Language Other Than English	B1200	Instruc. Salary K - 6	93,593	66,827	66,827	66,827	73,880	73,880
2250	Special Education	B1500	Cert Staff except Reg Teachers	522,469	579,318	579,318	579,318	624,257	624,257
		B1630	Non-Instr. Aides/Monitors	170,517	186,956	186,956	186,956	205,556	170,801
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	1,363	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	49,225	49,225
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,408	55,558	55,558	55,558	86,543	86,543
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,684	56,535	56,535	56,535	58,718	58,718
Total				4,789,266	4,931,953	4,931,953	4,931,953	5,298,663	5,196,999

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal on Special Assignment			0.40	0.40	0.40
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.50	18.50	19.50	19.50	19.50
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	11.00	11.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	2.40	2.40	2.30	2.30	2.30
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				43.50	43.50	43.80	43.80	43.80

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	186,456	188,370	188,370	188,370	200,025	200,025
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	174,913	178,736	178,736	178,736	268,912	268,912
		B1600	Non-Instructional Salaries	104,065	112,472	112,472	112,472	118,809	118,809
2021	School Based Security	B1600	Non-Instructional Salaries	60,384	62,102	62,102	62,102	65,344	65,344
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,509,277	2,654,484	2,654,484	2,654,484	2,823,780	2,828,130
		B1630	Non-Instr. Aides/Monitors	244,116	251,574	251,574	251,574	248,673	247,136
		B2300	Contractual Expense-Purchased Services	-	638	-	-	651	391
		B2520	Materials & Supplies	3,912	4,208	4,846	4,846	4,292	3,434
2250	Special Education	B1500	Cert Staff except Reg Teachers	202,949	266,150	266,150	266,150	200,536	200,536
		B1630	Non-Instr. Aides/Monitors	-	18,207	18,207	18,207	37,583	37,583
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	6,960	34,748	34,748	34,748	36,082	36,082
2880	Social Work	B1500	Cert Staff except Reg Teachers	15,892	17,028	17,028	17,028	18,508	18,508
Total				3,508,924	3,788,717	3,788,717	3,788,717	4,023,195	4,024,890

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	14.60	14.60	15.00	15.00	14.10
			Teaching Assistant	2.00	2.00	1.00	1.00	1.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2250	Special Education	B1500	Teacher	5.70	5.70	5.70	5.70	5.70
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	1.00	1.00	0.50	0.50	0.50
		B1600	Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				48.50	48.50	46.40	46.40	45.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	172,953	178,705	178,705	178,705	195,021	195,021
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	283,243	294,998	294,998	294,998	326,292	326,292
		B1600	Non-Instructional Salaries	55,260	57,645	57,645	57,645	66,669	66,669
2021	School Based Security	B1600	Non-Instructional Salaries	59,161	60,846	60,846	60,846	65,344	65,344
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,491,292	1,493,290	1,493,290	1,493,290	1,590,746	1,490,812
		B1630	Non-Instr. Aides/Monitors	153,436	148,325	148,325	148,325	141,720	141,720
		B2300	Contractual Expense-Purchased Services	-	638	638	638	651	391
		B2520	Materials & Supplies	1,870	2,945	2,945	2,945	3,004	2,404
2250	Special Education	B1500	Cert Staff except Reg Teachers	626,509	672,747	672,747	672,747	709,411	709,411
		B1630	Non-Instr. Aides/Monitors	160,846	155,397	155,397	155,397	166,144	164,607
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,087	27,853	27,853	27,853	28,928	28,928
2810	Guidance	B1500	Cert Staff except Reg Teachers	127,634	90,832	90,832	90,832	68,119	68,119
		B1600	Non-Instructional Salaries	48,618	50,005	50,005	50,005	52,616	52,616
2830	Health Services	B1600	Non-Instructional Salaries	117,802	130,209	130,209	130,209	65,705	65,705
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,557	54,499	54,499	54,499	59,070	59,070
2880	Social Work	B1500	Cert Staff except Reg Teachers	100,179	54,869	54,869	54,869	56,987	56,987
Total				3,475,447	3,473,803	3,473,803	3,473,803	3,596,427	3,494,096

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	17.00	17.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	5.00	5.00	5.00
			Teacher - Perm Sub	0.50	0.50			
		B1630	School Aide	12.00	11.00	11.00	11.00	11.00
2250	Special Education	B1500	Teacher	2.50	2.50	2.80	2.80	2.80
		B1630	School Aide			1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				48.50	47.50	48.80	48.80	48.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	168,829	172,283	172,283	172,283	184,878	184,878
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	332,274	345,899	345,899	345,899	363,601	365,775
		B1600	Non-Instructional Salaries	148,033	166,984	166,984	166,984	178,452	164,380
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	264,463	270,134	270,134	270,134	282,737	282,737
		B1200	Instruc. Salary K - 6	2,143,513	2,227,707	2,227,707	2,227,707	2,336,093	2,338,268
		B1300	Instruc. Salary 7 - 12	524,323	591,098	591,098	591,098	645,114	645,114
		B1630	Non-Instr. Aides/Monitors	249,363	254,817	254,817	254,817	259,629	259,629
		B2300	Contractual Expense-Purchased Services	-	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	7,064	7,064	7,064	7,064	7,205	5,764
2250	Special Education	B1500	Cert Staff except Reg Teachers	274,175	284,583	284,583	284,583	325,581	325,581
		B1630	Non-Instr. Aides/Monitors	19,855	-	-	-	17,325	17,325
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	27,677	28,271	28,271	28,271	22,495	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	50,454	55,561	55,561	55,561	57,698	57,698
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,985	57,381	57,381	57,381	53,790	53,790
Total				4,263,009	4,463,057	4,463,057	4,463,057	4,735,899	4,701,720

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	13.00	13.00	14.00	14.00	14.00
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	16.00	16.00	16.00	16.00	15.00
2250	Special Education	B1500	Teacher	3.10	3.10	4.50	4.50	4.60
		B1630	School Aide	3.00	3.00	5.00	5.00	5.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	0.20
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
			Social Worker	0.20	0.20	0.20	0.20	0.20
Total				45.70	45.70	49.10	49.10	47.20

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	174,794	180,095	180,095	180,095	191,219	191,219
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	139,991	145,738	145,738	145,738	154,224	154,224
		B1600	Non-Instructional Salaries	106,472	111,883	111,883	111,883	117,725	117,725
2021	School Based Security	B1600	Non-Instructional Salaries	57,662	59,585	59,585	59,585	62,697	62,697
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,770,811	1,699,024	1,699,024	1,699,024	1,731,057	1,733,232
		B1630	Non-Instr. Aides/Monitors	375,642	399,599	399,599	399,599	425,417	391,226
		B2300	Contractual Expense-Purchased Services	154	638	638	638	651	391
		B2520	Materials & Supplies	2,911	3,188	3,188	3,188	3,252	2,602
2250	Special Education	B1500	Cert Staff except Reg Teachers	477,621	431,408	431,408	431,408	604,690	593,047
		B1630	Non-Instr. Aides/Monitors	58,154	64,981	64,981	64,981	97,442	97,442
2830	Health Services	B1600	Non-Instructional Salaries	50,317	76,490	26,490	26,490	85,625	12,000
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	12,966	39,958	39,958	39,958	42,876	42,876
Total				3,227,494	3,212,587	3,162,587	3,162,587	3,516,875	3,398,681

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	21.00	21.00	21.00	21.00	21.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	0.50	0.50	0.50	0.50	0.50
2250	Special Education	B1500	Teacher	2.40	2.40	2.50	2.50	2.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				43.50	43.50	43.60	43.60	43.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	158,263	162,992	162,992	162,992	177,131	177,131
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	307,913	317,252	317,252	317,252	335,083	335,083
		B1600	Non-Instructional Salaries	80,384	93,294	93,294	93,294	99,052	99,052
2021	School Based Security	B1600	Non-Instructional Salaries	42,710	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	125,726	129,476	129,476	129,476	136,649	136,649
		B1200	Instruc. Salary K - 6	2,600,865	2,680,099	2,680,099	2,680,099	2,791,864	2,791,864
		B1630	Non-Instr. Aides/Monitors	213,852	224,686	224,686	224,686	229,955	229,955
		B2300	Contractual Expense-Purchased Services	446	638	612	612	651	391
		B2520	Materials & Supplies	4,755	6,885	6,911	6,911	7,023	5,618
2180	Language Other Than English	B1200	Instruc. Salary K - 6	140,442	71,727	71,727	71,727	74,496	74,496
2250	Special Education	B1500	Cert Staff except Reg Teachers	225,157	238,694	238,694	238,694	280,947	283,016
		B1630	Non-Instr. Aides/Monitors	4,763	-	-	-	-	-
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	-	85,863	85,863	85,863	65,705	65,705
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	30,632	31,171	31,171	31,171	34,431	34,431
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,273	27,434	27,434	27,434	28,493	28,493
Total				3,963,181	4,070,211	4,070,211	4,070,211	4,261,480	4,261,884

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	22.80	22.80	22.00	22.00	22.00
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1600	Occupational Therapist	4.00	4.00	4.00	4.00	4.00
			Physical Therapist	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	5.00	3.00	9.00	9.00	7.00
			School Aide Special Ed	63.00	62.00	62.00	62.00	59.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2830	Health Services	B1600	Licensed Practical Nurse	0.60	0.60	0.60	0.60	0.60
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				146.20	143.20	149.60	149.60	144.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	334,717	351,504	351,504	351,504	377,202	377,202
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	607,842	629,560	629,560	629,560	640,997	640,997
		B1600	Non-Instructional Salaries	88,469	98,845	98,845	98,845	107,462	107,462
2021	School Based Security	B1600	Non-Instructional Salaries	82,198	103,519	103,519	103,519	110,801	110,801
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,292,040	2,336,249	2,336,249	2,336,249	2,337,080	2,347,732
		B1300	Instruc. Salary 7 - 12	417,432	533,518	533,518	533,518	580,814	580,814
		B1630	Non-Instr. Aides/Monitors	203,106	187,514	187,514	187,514	194,682	194,682
		B2300	Contractual Expense-Purchased Services	710	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	3,644	7,778	7,778	7,778	7,934	6,347
2180	Language Other Than English	B1200	Instruc. Salary K - 6	223,241	97,051	97,051	97,051	104,924	104,924
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,684,651	2,830,487	2,830,487	2,830,487	2,964,082	2,984,125
		B1600	Non-Instructional Salaries	773,501	802,044	802,044	802,044	820,587	820,587
		B1630	Non-Instr. Aides/Monitors	1,501,800	1,489,396	1,489,396	1,489,396	1,662,970	1,574,887
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,450	27,853	27,853	27,853	28,928	28,928
2830	Health Services	B1600	Non-Instructional Salaries	34,423	36,117	36,117	36,117	38,764	38,764
		B1630	Non-Instr. Aides/Monitors	23,420	25,097	25,097	25,097	17,325	17,325
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,897	57,238	57,238	57,238	89,161	89,161
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,498	29,110	29,110	29,110	30,233	30,233
Total				9,381,040	9,644,155	9,644,155	9,644,155	10,115,247	10,055,752

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher			1.00	1.00	1.00
		B1200	Teacher	22.50	22.50	22.50	22.50	22.50
			Teacher - Perm Sub	2.00	1.00			
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50	3.50
		B1630	School Aide	2.00	2.00	1.00	1.00	1.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	3.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.20	0.20	0.20	0.20
Total				52.80	51.60	50.60	50.60	49.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	180,673	183,620	183,620	183,620	191,346	191,346
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	329,357	345,289	345,289	345,289	362,435	155,054
		B1600	Non-Instructional Salaries	164,644	114,168	114,168	114,168	120,129	120,129
2021	School Based Security	B1600	Non-Instructional Salaries	-	55,685	55,685	55,685	65,344	65,344
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	155,521	155,521
		B1200	Instruc. Salary K - 6	2,721,751	2,815,142	2,815,142	2,815,142	2,794,111	2,802,579
		B1630	Non-Instr. Aides/Monitors	211,924	248,702	248,702	248,702	253,011	253,011
		B2300	Contractual Expense-Purchased Services	-	638	638	638	651	391
		B2520	Materials & Supplies	6,095	7,025	7,025	7,025	7,166	5,733
2180	Language Other Than English	B1200	Instruc. Salary K - 6	90,482	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	460,839	424,392	424,392	424,392	443,837	445,908
		B1630	Non-Instr. Aides/Monitors	94,832	103,499	103,499	103,499	92,104	92,104
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	46,371	56,398	56,398	56,398	49,553	49,553
2880	Social Work	B1500	Cert Staff except Reg Teachers	31,683	16,233	16,233	16,233	17,685	17,685
Total				4,338,653	4,370,791	4,370,791	4,370,791	4,552,893	4,354,358

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	13.50	13.50	13.50	13.50	13.50
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1630	School Aide	17.00	17.00	17.00	17.00	17.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	11.00	11.00	10.00	10.00	10.00
			School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				58.40	57.40	57.40	57.40	57.40

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,279	186,839	186,839	186,839	205,166	185,483
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	186,683	190,599	190,599	190,599	197,833	197,833
		B1600	Non-Instructional Salaries	87,352	95,721	95,721	95,721	101,805	101,805
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,749,399	1,728,784	1,728,784	1,728,784	1,863,480	1,870,005
		B1630	Non-Instr. Aides/Monitors	393,873	400,687	400,687	400,687	422,276	422,276
		B2300	Contractual Expense-Purchased Services	413	638	638	638	651	391
		B2520	Materials & Supplies	2,933	3,123	3,123	3,123	3,185	2,548
2180	Language Other Than English	B1200	Instruc. Salary K - 6	142,492	145,548	145,548	145,548	151,166	151,166
2250	Special Education	B1500	Cert Staff except Reg Teachers	528,915	575,255	575,255	575,255	611,161	592,537
		B1630	Non-Instr. Aides/Monitors	222,522	276,599	276,599	276,599	277,849	277,849
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	81,795	84,123	84,123	84,123	88,513	88,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	29,257	29,875	29,875	29,875	31,025	31,025
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,088	28,691	28,691	28,691	29,798	29,798
Total				3,638,001	3,746,482	3,746,482	3,746,482	3,983,908	3,951,229

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	9.00	9.00	9.40	9.40	9.40
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	3.00	3.00	5.00	5.00	5.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				61.00	61.00	64.40	64.40	64.40

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	175,863	181,767	181,767	181,767	229,067	233,442
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	323,775	333,379	333,379	333,379	348,993	348,993
		B1600	Non-Instructional Salaries	162,527	172,289	172,289	172,289	181,749	181,749
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,257,347	2,197,285	2,197,285	2,197,285	2,405,268	2,409,395
		B1300	Instruc. Salary 7 - 12	538,855	565,325	565,325	565,325	599,999	599,999
		B1630	Non-Instr. Aides/Monitors	139,192	147,264	147,264	147,264	155,584	155,584
		B2300	Contractual Expense-Purchased Services	-	1,275	-	-	1,301	781
		B2520	Materials & Supplies	2,657	7,459	8,734	8,734	7,608	6,086
2180	Language Other Than English	B1200	Instruc. Salary K - 6	273,877	280,828	280,828	280,828	293,633	293,633
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,258,053	1,338,614	1,338,614	1,338,614	1,451,372	1,451,372
		B1630	Non-Instr. Aides/Monitors	100,865	74,233	74,233	74,233	113,650	113,650
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,450	27,853	27,853	27,853	28,928	28,928
2830	Health Services	B1600	Non-Instructional Salaries	81,795	84,123	84,123	84,123	88,513	88,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,448	31,171	31,171	31,171	34,431	34,431
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,177	57,381	57,381	57,381	59,597	59,597
Total				5,428,881	5,500,246	5,500,246	5,500,246	5,999,693	6,006,153

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk III Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	24.50	23.50	23.00	23.00	21.00
			Teaching Assistant	4.00	4.00	3.00	3.00	3.00
		B1300	Teacher	4.00	4.00	4.00	4.00	4.00
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50	3.50
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.99	0.88	0.88	0.88	1.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				61.49	60.38	60.38	60.38	58.70

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	261,167	261,731	261,731	261,731	268,500	268,500
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	250,116	265,694	265,694	265,694	283,189	283,189
		B1600	Non-Instructional Salaries	110,139	142,652	142,652	142,652	150,936	150,936
2021	School Based Security	B1600	Non-Instructional Salaries	42,710	45,716	45,716	45,716	49,952	49,952
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,667,890	2,608,929	2,608,929	2,608,929	2,703,571	2,446,680
		B1300	Instruc. Salary 7 - 12	421,618	354,454	354,454	354,454	386,674	386,674
		B1630	Non-Instr. Aides/Monitors	234,180	267,905	267,905	267,905	273,923	273,923
		B2300	Contractual Expense-Purchased Services	530	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	5,382	6,069	6,069	6,069	6,190	4,952
2250	Special Education	B1500	Cert Staff except Reg Teachers	303,266	345,306	345,306	345,306	345,562	352,774
		B1630	Non-Instr. Aides/Monitors	41,098	25,721	25,721	25,721	50,181	50,181
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	32,255	36,414	36,414	36,414	40,516	40,516
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	55,281	58,782	58,782	58,782	125,532	125,532
2830	Health Services	B1600	Non-Instructional Salaries	27,521	72,404	72,404	72,404	76,279	98,681
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	47,306	46,757	46,757	46,757	51,646	51,646
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,349	56,535	56,535	56,535	58,718	58,718
Total				4,555,807	4,596,344	4,596,344	4,596,344	4,872,670	4,643,635

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	7.00	7.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	3.00	2.00	2.00	2.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Data Entry	2.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	25.00	25.00	25.00	25.00	24.00
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1300	Teacher	8.40	8.40	8.40	8.40	8.40
		B1630	School Aide	11.00	11.00	11.00	11.00	11.00
2250	Special Education	B1500	Teacher	10.70	10.70	10.70	10.70	10.70
			Teaching Assistant			1.00	1.00	1.00
		B1630	School Aide	13.00	13.00	12.00	12.00	12.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	1.00	1.00	0.50	0.50	
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	1.60	1.60	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				95.20	92.20	90.70	90.70	88.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	593,548	563,883	563,883	563,883	525,001	530,737
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	603,493	536,041	536,041	536,041	424,651	424,651
		B1600	Non-Instructional Salaries	88,685	53,097	53,097	53,097	55,868	36,979
2021	School Based Security	B1600	Non-Instructional Salaries	104,826	109,574	109,574	109,574	106,808	106,808
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,757,456	2,862,685	2,862,685	2,862,685	3,068,621	2,952,930
		B1300	Instruc. Salary 7 - 12	784,262	835,550	835,550	835,550	887,200	887,200
		B1630	Non-Instr. Aides/Monitors	206,357	257,603	257,603	257,603	270,327	270,327
		B2300	Contractual Expense-Purchased Services	791	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	-	7,867	7,867	7,867	8,024	6,419
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,306,545	1,182,569	1,182,569	1,182,569	1,288,756	1,296,247
		B1630	Non-Instr. Aides/Monitors	263,513	280,556	280,556	280,556	280,099	280,099
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	33,473	37,743	37,743	37,743	42,627	42,627
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,758	68,047	68,047	68,047	71,234	71,234
2810	Guidance	B1500	Cert Staff except Reg Teachers	147,513	151,471	151,471	151,471	69,937	-
		B1600	Non-Instructional Salaries	100,466	99,524	99,524	99,524	106,883	106,883
2830	Health Services	B1600	Non-Instructional Salaries	100,013	108,399	78,399	78,399	112,439	76,440
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	81,617	83,341	83,341	83,341	54,124	54,124
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,717	54,869	54,869	54,869	56,987	56,987
Total				7,292,034	7,294,094	7,264,094	7,264,094	7,430,887	7,201,473

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2110	Teaching - Regular Schools	B1200	Teacher	3.70	3.70	3.10	3.10	3.70
2250	Special Education	B1500	Teacher	4.00	4.00	4.00	4.00	4.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	6.00	6.00	7.00	7.00	7.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.20	0.20	0.20
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				17.30	17.30	17.50	17.50	18.10

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	398,477	376,533	376,533	376,533	341,632	405,816
		B1630	Non-Instr. Aides/Monitors	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	638	638	638	651	391
		B2520	Materials & Supplies	702	898	898	898	916	733
2250	Special Education	B1500	Cert Staff except Reg Teachers	361,028	481,852	481,852	481,852	515,351	515,351
		B1630	Non-Instr. Aides/Monitors	54,853	133,893	133,893	133,893	162,391	158,062
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
		B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	48,685	55,561	55,561	55,561	18,041	18,041
2880	Social Work	B1500	Cert Staff except Reg Teachers	1,589	17,028	17,028	17,028	28,493	28,493
Total				865,335	1,066,403	1,066,403	1,066,403	1,067,475	1,126,887

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	4.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	19.00	19.00	18.00	18.00	18.00
		B1300	Teacher	6.00	6.00	6.50	6.50	6.50
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	14.50	14.50	14.50	14.50	14.80
			Teaching Assistant	10.00	10.00	10.00	10.00	10.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	8.00	8.00	10.00	10.00	11.00
			School Aide Special Ed	14.00	12.00	12.00	12.00	11.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00			
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				89.10	88.10	87.60	87.60	87.90

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	226,595	282,826	282,826	282,826	253,008	253,008
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	284,125	321,708	321,708	321,708	342,004	342,004
		B1600	Non-Instructional Salaries	89,679	98,623	98,623	98,623	105,666	105,666
2021	School Based Security	B1600	Non-Instructional Salaries	54,004	55,685	55,685	55,685	62,697	62,697
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,256,286	2,386,952	2,386,952	2,386,952	2,311,453	2,311,453
		B1300	Instruc. Salary 7 - 12	652,911	673,367	673,367	673,367	765,567	765,567
		B1630	Non-Instr. Aides/Monitors	121,001	125,074	125,074	125,074	125,381	125,381
		B2300	Contractual Expense-Purchased Services	222	638	638	638	651	391
		B2520	Materials & Supplies	2,827	7,676	7,676	7,676	7,830	6,264
2180	Language Other Than English	B1200	Instruc. Salary K - 6	89,175	95,066	95,066	95,066	100,798	100,798
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,923,988	2,251,644	2,251,644	2,251,644	2,342,238	2,378,157
		B1630	Non-Instr. Aides/Monitors	411,314	443,008	443,008	443,008	507,661	513,854
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	78,404	80,641	80,641	80,641	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	56,053	57,238	57,238	57,238	59,440	59,440
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,273	27,434	27,434	27,434	28,493	28,493
Total				6,273,859	6,907,580	6,907,580	6,907,580	7,012,887	7,053,173

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	5.00	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1000	Teacher	0.60	0.60			0.60
		B1200	Teacher	37.00	37.00	37.00	37.00	37.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	8.50	8.50	8.50	8.50	8.00
		B1630	School Aide	17.00	17.00	17.00	17.00	16.00
			School Aide Special Ed					1.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	4.50	4.70	5.20	5.20	5.40
		B1630	School Aide	3.00	3.00	3.00	3.00	4.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	0.50		0.50	0.50	
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				93.30	93.00	94.60	94.60	95.40

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	369,648	388,681	388,681	388,681	479,016	465,641
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	590,786	616,528	616,528	616,528	715,542	719,042
		B1600	Non-Instructional Salaries	139,094	145,889	145,889	145,889	162,247	162,247
2021	School Based Security	B1600	Non-Instructional Salaries	118,663	122,948	122,948	122,948	115,296	115,296
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	42,432	44,529	44,529	44,529	-	49,342
		B1200	Instruc. Salary K - 6	3,882,026	4,167,003	4,167,003	4,167,003	4,426,098	4,426,098
		B1300	Instruc. Salary 7 - 12	859,136	894,088	894,088	894,088	960,384	890,241
		B1630	Non-Instr. Aides/Monitors	375,036	396,665	396,665	396,665	423,444	427,149
		B2300	Contractual Expense-Purchased Services	146	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	6,275	12,406	12,406	12,406	12,654	10,123
2180	Language Other Than English	B1200	Instruc. Salary K - 6	296,275	267,321	267,321	267,321	290,943	290,943
2250	Special Education	B1500	Cert Staff except Reg Teachers	471,753	538,091	538,091	538,091	623,990	644,150
		B1630	Non-Instr. Aides/Monitors	62,330	61,356	61,356	61,356	65,734	83,059
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,450	27,853	27,853	27,853	28,928	28,928
2810	Guidance	B1500	Cert Staff except Reg Teachers	68,014	-	-	-	72,123	-
2830	Health Services	B1600	Non-Instructional Salaries	96,698	100,599	100,599	100,599	105,849	100,513
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	41,081	55,130	55,130	55,130	60,309	60,309
2880	Social Work	B1500	Cert Staff except Reg Teachers	54,684	56,535	56,535	56,535	58,718	58,718
Total				7,500,529	7,896,897	7,896,897	7,896,897	8,602,576	8,532,580

Yonkers Public Schools
Consolidated Expense Details
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	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	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00				
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	31.10	31.10	31.10	31.10	31.10
		B1300	Teacher	10.00	10.00	9.50	9.50	9.50
		B1630	School Aide	15.00	14.00	14.00	14.00	14.00
2250	Special Education	B1500	Teacher	8.80	8.80	10.00	10.00	10.00
			Teaching Assistant	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	6.00	6.00	6.00
			School Aide Special Ed	9.00	9.00	9.00	9.00	9.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				98.40	96.40	99.10	99.10	99.10

Yonkers Public Schools
Consolidated Expense Details
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	418,730	426,348	426,348	426,348	387,002	387,002
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	596,093	604,458	604,458	604,458	631,236	631,236
		B1600	Non-Instructional Salaries	149,209	147,247	147,247	147,247	159,521	159,521
2021	School Based Security	B1600	Non-Instructional Salaries	102,998	106,036	106,036	106,036	110,801	110,801
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	140,442	143,454	143,454	143,454	148,992	148,992
		B1200	Instruc. Salary K - 6	4,075,412	4,139,967	4,139,967	4,139,967	4,391,227	4,391,227
		B1300	Instruc. Salary 7 - 12	1,248,007	1,282,304	1,282,304	1,282,304	1,267,106	1,267,106
		B1630	Non-Instr. Aides/Monitors	329,972	368,611	368,611	368,611	377,602	378,918
		B2300	Contractual Expense-Purchased Services	208	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	9,827	10,251	10,251	10,251	10,456	8,365
2250	Special Education	B1500	Cert Staff except Reg Teachers	737,676	859,115	859,115	859,115	1,076,014	1,082,435
		B1630	Non-Instr. Aides/Monitors	234,424	273,405	273,405	273,405	332,511	333,143
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	65,757	68,047	68,047	68,047	71,234	71,234
2830	Health Services	B1600	Non-Instructional Salaries	35,069	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	97,530	82,072	82,072	82,072	85,229	85,229
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	36,703	36,703	36,703	38,944	38,944
Total				8,241,355	8,549,293	8,549,293	8,549,293	9,089,176	9,094,934

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	5.00	5.00	6.00	6.00	6.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	1.00
		B1200	Teacher	33.80	33.80	33.80	33.80	33.80
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	7.50	7.50	6.50	6.50	6.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	12.00	11.00	13.00	13.00	13.00
2250	Special Education	B1500	Teacher	6.00	6.00	6.00	6.00	6.00
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	0.50		0.50	0.50	
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40	1.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
			Social Worker	0.40	0.40	0.40	0.40	0.40
Total				86.20	84.70	88.40	88.40	86.40

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	346,799	350,213	350,213	350,213	429,860	428,051
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	551,818	574,897	574,897	574,897	594,324	618,810
		B1600	Non-Instructional Salaries	116,436	124,769	124,769	124,769	132,013	132,013
2021	School Based Security	B1600	Non-Instructional Salaries	57,535	59,585	59,585	59,585	62,697	62,697
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	253,098	261,362	261,362	261,362	272,569	132,284
		B1200	Instruc. Salary K - 6	4,211,883	4,455,735	4,455,735	4,455,735	4,670,240	4,670,240
		B1300	Instruc. Salary 7 - 12	912,849	992,826	992,826	992,826	990,079	936,592
		B1630	Non-Instr. Aides/Monitors	263,983	266,639	266,639	266,639	315,007	315,007
		B2300	Contractual Expense-Purchased Services	325	1,275	1,275	1,275	1,301	781
		B2520	Materials & Supplies	3,781	10,901	10,901	10,901	11,119	8,895
2250	Special Education	B1500	Cert Staff except Reg Teachers	641,740	724,440	724,440	724,440	707,111	709,173
		B1630	Non-Instr. Aides/Monitors	93,269	98,729	98,729	98,729	120,828	120,828
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	15,947	18,207	18,207	18,207	20,258	20,258
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	26,450	27,853	27,853	27,853	28,928	28,928
2810	Guidance	B1500	Cert Staff except Reg Teachers	68,014	-	-	-	72,123	-
		B1600	Non-Instructional Salaries	35,830	38,217	38,217	38,217	41,642	41,642
2830	Health Services	B1600	Non-Instructional Salaries	111,780	105,596	105,596	105,596	112,639	107,303
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	64,403	90,289	90,289	90,289	123,511	123,511
Total				7,775,940	8,201,533	8,201,533	8,201,533	8,706,249	8,457,013

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00			
			Custodian	5.00	5.00	5.00	5.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	38.40	37.40	37.90	37.90	37.90
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2180	Language Other Than English	B1300	Teacher	2.00	3.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	9.40	9.40	9.50	9.50	9.50
		B1630	School Aide	8.00	8.00	9.00	9.00	10.00
2280	Occupational Education	B1500	Teacher	0.70	0.70	0.70	0.70	0.70
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				82.90	82.90	82.50	82.50	83.50

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	461,719	464,235	464,235	464,235	404,974	399,978
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	600,605	623,290	623,290	623,290	625,456	625,456
		B1600	Non-Instructional Salaries	139,356	145,652	145,652	145,652	157,674	157,674
2021	School Based Security	B1600	Non-Instructional Salaries	189,023	152,278	152,278	152,278	168,700	168,700
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,350,269	4,591,064	4,591,064	4,591,064	4,838,721	4,804,353
		B1630	Non-Instr. Aides/Monitors	76,671	78,388	78,388	78,388	81,384	81,384
		B2300	Contractual Expense-Purchased Services	1,456	2,550	2,550	2,550	2,601	1,561
		B2520	Materials & Supplies	6,401	12,019	12,019	12,019	12,259	9,807
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	182,249	273,616	273,616	273,616	209,842	209,842
2250	Special Education	B1500	Cert Staff except Reg Teachers	899,161	970,146	970,146	970,146	1,098,148	1,117,726
		B1630	Non-Instr. Aides/Monitors	195,247	200,479	200,479	200,479	218,747	245,445
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	92,253	94,545	94,545	94,545	99,935	99,935
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	52,894	54,028	54,028	54,028	56,114	56,114
2810	Guidance	B1500	Cert Staff except Reg Teachers	215,822	226,349	226,349	226,349	179,368	179,368
2830	Health Services	B1600	Non-Instructional Salaries	80,098	82,380	82,380	82,380	86,682	86,682
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	79,447	86,430	86,430	86,430	93,614	93,614
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,273	27,434	27,434	27,434	28,493	28,493
Total				7,649,943	8,084,883	8,084,883	8,084,883	8,362,712	8,366,132

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	9.00	9.00	10.00	10.00	10.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	5.00	6.00	6.00	6.00	6.00
			Principal on Special Assignment	1.00				
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	3.00	3.00	3.00	3.00	3.00
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	3.00	3.00
2021	School Based Security	B1600	Public Safety Officer	5.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	88.95	85.95	85.95	85.95	84.95
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2140	IB/ESL - Yonkers	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
2180	Language Other Than English	B1300	Teacher	2.55	2.55	2.55	2.55	2.55
			Teacher - Perm Sub			1.00	1.00	1.00
2250	Special Education	B1500	Teacher	20.20	20.40	19.40	19.40	19.40
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	8.00	8.00	6.00	6.00	6.00
			School Aide Special Ed	1.00	1.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	1.00	1.00	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				165.80	160.00	163.00	163.00	162.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	674,682	691,970	691,970	691,970	765,778	761,892
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	993,588	966,222	966,222	966,222	1,029,555	1,029,555
		B1600	Non-Instructional Salaries	377,743	404,839	404,839	404,839	418,888	419,973
2021	School Based Security	B1600	Non-Instructional Salaries	225,083	156,549	156,549	156,549	181,965	181,965
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	10,837,496	11,083,209	11,083,209	11,083,209	11,536,191	11,372,881
		B1630	Non-Instr. Aides/Monitors	77,249	52,043	52,043	52,043	54,028	54,028
		B2300	Contractual Expense-Purchased Services	217	2,550	550	550	2,601	1,561
		B2520	Materials & Supplies	25,302	29,240	31,240	31,240	29,825	23,860
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	222,820	234,541	234,541	234,541	247,728	247,728
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	336,038	343,244	343,244	343,244	437,002	376,658
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,049,086	2,253,879	2,253,879	2,253,879	2,385,339	2,381,220
		B1630	Non-Instr. Aides/Monitors	145,969	208,769	208,769	208,769	221,651	212,278
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	272,046	278,526	278,526	278,526	290,151	290,151
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	67,248	69,633	69,633	69,633	72,321	72,321
2810	Guidance	B1500	Cert Staff except Reg Teachers	525,009	539,396	539,396	539,396	574,017	574,017
2830	Health Services	B1600	Non-Instructional Salaries	55,164	60,014	60,014	60,014	84,853	84,853
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	141,895	149,377	149,377	149,377	155,126	155,126
2880	Social Work	B1500	Cert Staff except Reg Teachers	80,575	82,303	82,303	82,303	45,015	45,015
Total				17,107,211	17,606,304	17,606,304	17,606,304	18,532,034	18,285,082

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	7.00	7.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	2.00	2.00	2.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	47.50	46.50	47.00	47.00	47.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher	1.00	1.50	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	10.90	10.90	11.80	11.80	10.80
			Teacher - Perm Sub					1.00
		B1630	School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	1.60	1.60	1.60	1.60	1.60
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
			Registered Professional Nurse 10 Month			1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				95.70	95.20	98.10	98.10	97.10

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	448,736	524,117	524,117	524,117	621,191	599,433
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	777,288	795,039	795,039	795,039	802,212	802,212
		B1600	Non-Instructional Salaries	258,523	275,616	275,616	275,616	292,874	239,174
2021	School Based Security	B1600	Non-Instructional Salaries	327,450	291,612	291,612	291,612	308,160	308,160
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,535,704	5,633,156	5,633,156	5,633,156	5,976,975	5,976,975
		B1630	Non-Instr. Aides/Monitors	95,140	104,687	104,687	104,687	108,688	108,688
		B2300	Contractual Expense-Purchased Services	521	2,550	2,550	2,550	2,601	1,561
		B2520	Materials & Supplies	6,551	16,507	16,507	16,507	16,837	13,470
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	91,124	137,143	137,143	137,143	103,543	103,543
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,209,887	1,263,752	1,263,752	1,263,752	1,389,764	1,389,764
		B1630	Non-Instr. Aides/Monitors	18,735	22,005	22,005	22,005	17,325	17,325
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	289,261	214,858	214,858	214,858	224,022	224,022
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	70,221	71,727	71,727	71,727	74,496	74,496
2810	Guidance	B1500	Cert Staff except Reg Teachers	551,241	561,868	561,868	561,868	583,486	583,486
2830	Health Services	B1600	Non-Instructional Salaries	83,073	69,824	17,424	17,424	111,691	111,691
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	107,903	114,476	114,476	114,476	118,881	118,881
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,997	58,219	58,219	58,219	60,466	60,466
Total				9,928,353	10,157,156	10,104,756	10,104,756	10,813,212	10,733,347

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	7.00	7.00	7.00	7.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	4.00	4.00	4.00
			Teacher	0.50	0.50	0.50	0.50	0.50
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Typist	2.00	2.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	3.00	3.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	51.60	49.60	50.30	50.30	50.30
			Teacher - Perm Sub	0.20	0.20			
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher		0.50			
2250	Special Education	B1500	Teacher	16.50	16.50	17.80	17.80	17.80
		B1630	School Aide	9.00	8.00	6.00	6.00	6.00
			School Aide Special Ed	4.00	4.00	4.00	4.00	4.00
2280	Occupational Education	B1500	Teacher	10.40	10.40	10.20	10.20	10.20
			Teacher - Perm Sub	0.80	0.80			
2610	Schl Library & AV	B1500	Teacher	0.60	0.60	0.60	0.60	0.60
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				128.80	126.30	124.60	124.60	123.60

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	516,097	570,854	570,854	570,854	591,484	591,484
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	750,986	779,485	779,485	779,485	825,241	828,504
		B1600	Non-Instructional Salaries	313,789	323,695	323,695	323,695	343,470	343,470
2021	School Based Security	B1600	Non-Instructional Salaries	281,681	291,610	291,610	291,610	291,969	291,969
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,548,623	6,670,731	6,670,731	6,670,731	6,925,366	6,925,366
		B1630	Non-Instr. Aides/Monitors	88,633	98,150	98,150	98,150	103,379	103,379
		B2300	Contractual Expense-Purchased Services	894	2,550	2,550	2,550	2,601	1,561
		B2520	Materials & Supplies	14,690	19,397	19,397	19,397	19,785	15,828
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	40,092	40,092	40,092	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,070,528	2,027,550	2,027,550	2,027,550	2,321,118	2,294,775
		B1630	Non-Instr. Aides/Monitors	284,992	294,648	294,648	294,648	252,299	252,931
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,323,037	1,378,992	1,378,992	1,378,992	1,268,387	1,216,036
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	79,341	81,043	81,043	81,043	84,171	84,171
2810	Guidance	B1500	Cert Staff except Reg Teachers	546,100	557,636	557,636	557,636	583,443	583,443
2830	Health Services	B1600	Non-Instructional Salaries	118,463	70,195	15,195	15,195	59,999	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	66,456	91,730	91,730	91,730	95,795	95,795
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,177	57,381	57,381	57,381	59,597	59,597
Total				13,060,485	13,355,739	13,300,739	13,300,739	13,828,104	13,688,309

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			Custodian	6.00	6.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	4.00	4.00	3.00
			Principal	1.00	1.00	1.00	1.00	1.00
			Administrative Intern	1.00				
		B1600	Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	47.25	46.25	47.75	47.75	47.75
			Teacher - Perm Sub	0.50	0.50			
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
2180	Language Other Than English	B1300	Teacher	1.00	2.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	13.80	13.80	14.10	14.10	14.10
			Teacher - Perm Sub	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	6.60	6.60	7.10	7.10	7.10
			Teacher - Perm Sub	0.50	0.50			
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	3.50	3.50	3.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				108.55	107.55	110.35	110.35	108.85

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	574,786	584,926	584,926	584,926	615,977	630,983
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	629,037	606,414	606,414	606,414	777,246	609,066
		B1600	Non-Instructional Salaries	210,146	221,159	221,159	221,159	234,122	234,122
2021	School Based Security	B1600	Non-Instructional Salaries	208,538	216,136	216,136	216,136	226,875	240,947
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,720,259	5,768,499	5,768,499	5,768,499	6,214,379	6,218,728
		B1600	Non-Instructional Salaries	-	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,331	2,550	1,750	1,750	2,601	1,561
		B2520	Materials & Supplies	12,872	17,646	18,446	18,446	17,999	14,399
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	130,171	213,146	213,146	213,146	140,270	140,270
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,781,665	1,840,215	1,840,215	1,840,215	1,907,127	1,907,127
		B1630	Non-Instr. Aides/Monitors	203,566	178,164	178,164	178,164	185,628	185,628
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	719,545	835,654	835,654	835,654	886,392	886,392
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	67,249	69,633	69,633	69,633	72,321	72,321
2810	Guidance	B1500	Cert Staff except Reg Teachers	533,814	545,087	545,087	545,087	496,121	426,184
		B1600	Non-Instructional Salaries	50,626	52,066	52,066	52,066	54,785	54,785
2830	Health Services	B1600	Non-Instructional Salaries	73,473	75,579	75,579	75,579	149,832	119,998
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	104,742	111,121	111,121	111,121	115,397	115,397
2880	Social Work	B1500	Cert Staff except Reg Teachers	83,023	84,803	84,803	84,803	88,076	88,076
Total				11,104,842	11,422,798	11,422,798	11,422,798	12,185,148	11,945,984

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	8.00	8.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	5.00	4.00	4.00	4.00	4.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	54.00	53.00	51.00	51.00	51.00
			Teacher - Perm Sub			2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2180	Language Other Than English	B1300	Teacher		1.00			
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	11.30	11.30	11.50	11.50	11.50
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	3.00	3.00	4.00	4.00	4.00
		B1630	School Aide	6.00	6.00	8.00	8.00	6.00
			School Aide Special Ed	5.00	5.00	7.00	7.00	7.00
2280	Occupational Education	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.50	4.50	4.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
Total				116.10	115.10	120.80	120.80	118.80

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	567,509	622,476	622,476	622,476	658,253	656,892
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	777,314	714,113	714,113	714,113	727,497	727,497
		B1600	Non-Instructional Salaries	176,462	188,680	188,680	188,680	203,068	203,068
2021	School Based Security	B1600	Non-Instructional Salaries	150,352	249,479	249,479	249,479	264,962	264,962
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	89,175	95,066	95,066	95,066	103,543	103,543
		B1300	Instruc. Salary 7 - 12	5,779,183	5,939,690	5,939,690	5,939,690	6,200,637	6,150,010
		B1630	Non-Instr. Aides/Monitors	108,066	97,300	97,300	97,300	103,095	103,095
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,601	1,561
		B2520	Materials & Supplies	5,954	15,793	15,793	15,793	16,109	12,887
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	80,184	80,184	80,184	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,339,489	1,484,513	1,484,513	1,484,513	1,677,658	1,677,658
		B1630	Non-Instr. Aides/Monitors	163,883	237,823	237,823	237,823	338,396	305,364
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	128,121	130,869	130,869	130,869	135,920	135,920
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	70,221	71,727	71,727	71,727	74,496	74,496
2810	Guidance	B1500	Cert Staff except Reg Teachers	538,870	549,260	549,260	549,260	620,651	627,176
2830	Health Services	B1600	Non-Instructional Salaries	16,020	16,476	16,476	16,476	17,336	17,336
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	84,080	85,857	85,857	85,857	89,161	89,161
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-	-
Total				9,994,701	10,581,856	10,581,856	10,581,856	11,233,383	11,150,626

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00			
			Custodian	9.00	8.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	3.00	3.00	3.00	2.00
			Principal on Special Assignment		1.00	1.00	1.00	1.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	4.00	4.00	4.00	4.00	3.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	43.90	42.90	42.90	42.90	41.90
		B1630	School Aide	1.60	1.60	1.60	1.60	1.60
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	12.60	12.60	12.70	12.70	12.70
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	6.00	5.00	6.00	6.00	4.00
			School Aide Special Ed	5.00	5.00	2.00	2.00	2.00
2280	Occupational Education	B1500	Teacher	25.40	25.40	24.40	24.40	26.40
			Teacher - Perm Sub	1.00	1.00	2.00	2.00	
		B1630	School Aide	1.40	1.40	1.40	1.40	1.40
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				133.10	130.10	127.20	127.20	122.20

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	531,650	615,450	615,450	615,450	574,242	576,373
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	719,207	853,064	853,064	853,064	897,138	723,522
		B1600	Non-Instructional Salaries	311,633	320,601	320,601	320,601	337,341	282,556
2021	School Based Security	B1600	Non-Instructional Salaries	248,580	267,884	267,884	267,884	305,520	305,520
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,676,743	5,739,363	5,739,363	5,739,363	6,027,287	5,942,738
		B1630	Non-Instr. Aides/Monitors	53,153	37,070	37,070	37,070	36,916	36,916
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,660,900	1,768,115	1,768,115	1,768,115	1,834,514	1,833,632
		B1630	Non-Instr. Aides/Monitors	158,744	218,150	218,150	218,150	171,599	135,412
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,351,043	3,500,328	3,500,328	3,500,328	3,627,465	3,631,126
		B1630	Non-Instr. Aides/Monitors	25,985	29,298	29,298	29,298	31,923	31,923
		B2300	Contractual Expense-Purchased Services	-	2,550	2,550	2,550	2,601	1,561
		B2520	Materials & Supplies	14,041	19,448	19,448	19,448	19,837	15,870
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	70,221	71,727	71,727	71,727	74,496	74,496
2810	Guidance	B1500	Cert Staff except Reg Teachers	571,329	559,730	559,730	559,730	590,004	594,354
2830	Health Services	B1600	Non-Instructional Salaries	55,002	74,096	74,096	74,096	79,528	79,528
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	79,068	89,626	89,626	89,626	93,076	93,076
2880	Social Work	B1500	Cert Staff except Reg Teachers	85,495	87,329	87,329	87,329	90,700	90,700
Total				13,612,795	14,253,829	14,253,829	14,253,829	14,794,187	14,449,303

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	0.25	0.25	0.25
			Principal	0.75	0.75	0.75	0.75	0.75
2110	Teaching - Regular Schools	B1200	Teacher	6.00	4.00	4.00	4.00	3.00
2340	Employment Prep Education	B1600	Clerk I Spanish Speaking			0.25	0.25	0.25
Total				10.75	8.75	8.25	9.25	8.25

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	195,679	199,012	199,012	199,012	279,263	283,638
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	345,162	251,662	251,662	251,662	181,720	181,720
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	448,978	449,711	449,711	449,711	463,841	372,103
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	174,296	71,342	71,342	71,342	70,342	63,308
		B1760	Non-Instr. Extra Pay	680	19,000	19,000	19,000	20,000	18,000
		B2300	Contractual Expense-Purchased Services	1,560	2,550	1,320	1,320	-	-
		B2520	Materials & Supplies	2,325	-	1,230	1,230	2,500	2,000
2340	Employment Prep Education	B1600	Non-Instructional Salaries	15,213	-	-	-	16,397	16,397
Total				1,183,892	993,277	993,277	993,277	1,034,063	937,166

Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5964 - VIVE

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Custodian	1.00	1.00	1.00	-	-
Total				1.00	1.00	1.00	-	-

Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5964 - VIVE

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	63,754	64,946	64,946	64,946	-	-
Total				63,754	64,946	64,946	64,946	-	-

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	3.00	4.00	4.00	4.00
Total				6.00	5.00	6.00	6.00	6.00

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

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	266,877	272,557	272,557	272,557	287,410	287,410
		B1630	Non-Instr. Aides/Monitors	85,429	64,169	64,169	64,169	83,059	83,059
Total				352,306	336,726	336,726	336,726	370,469	370,469

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

Act #	Activity	Acct #	Title	FY2017-18 Actual	FY2018-19 Adopted	FY2018-19 Current	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Teacher	0.30	0.30	0.30	0.30	0.30
2830	Health Services	B1600	Licensed Practical Nurse	1.40	1.40	1.40	1.40	1.40
			Registered Professional Nurse 10 Month	3.20	3.20	3.20	3.20	3.20
Total				4.90	4.90	4.90	4.90	4.90

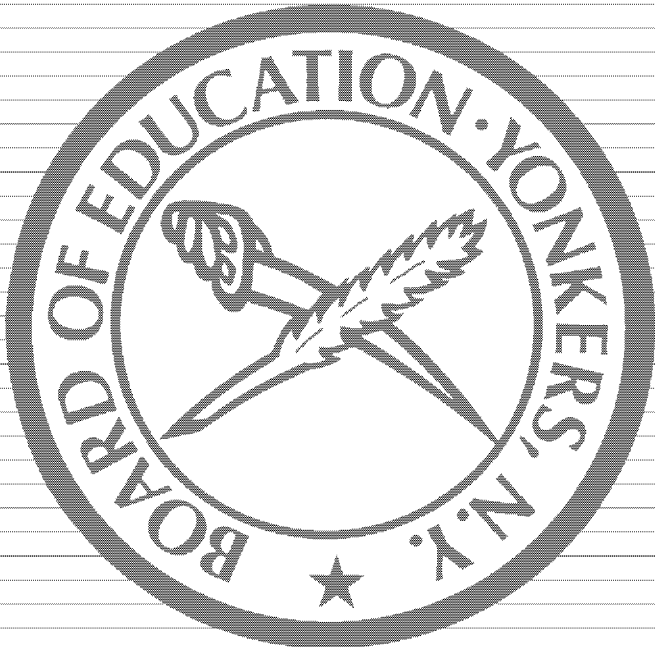
Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5800s - Non Public Schools

Act #	Activity	Acct #	Account Description	FY2017-18 Actuals	FY 2018-19 Adopted	FY2018-19 Amended	FY2018-19 Projection	FY2019-20 Proposed	FY2019-20 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	20,620	27,329	27,329	27,329	29,001	29,001
2830	Health Services	B1600	Non-Instructional Salaries	376,792	349,792	324,792	324,792	346,325	373,008
Total				397,412	377,121	352,121	352,121	375,326	402,009

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Section V : Other Fund Information

Individual Funds Included in Consolidated Budget



Yonkers Public Schools
2019/2020 Adopted
General Fund Revenue by Category

Descriptions	FY 17.18 Actuals	FY 18.19 Adopted	FY 18.19 Current	FY18.19 Projection	FY19.20 Proposed	FY19.20 Adopted
Departmental Revenue	391,995	366,900	366,900	360,380	353,854	353,854
Federal Funding	1,133,856	650,000	650,000	1,225,170	764,900	814,900
Interfund Revenue & Indirect Cost	374,565	506,316	506,316	397,358	444,088	416,455
Miscellaneous Departmental	4,123,338	1,231,022	1,231,022	1,523,615	1,186,600	1,186,600
State Funding - Basic	279,226,080	292,429,704	292,429,704	293,251,790	306,645,225	307,306,553
State Funding -Additional	1,500,000	8,800,000	8,800,000	8,800,000	12,000,000	12,000,000
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
BOE Revenue and State Aid	306,349,831	323,583,942	323,583,942	325,158,313	340,994,667	341,678,362
City of Yonkers	246,537,012	231,160,925	231,160,925	231,160,925	243,263,359	243,345,359
Reserve for Encumbrances	-	-	72,729	72,729	-	-
Appropriated General Fund Balance	-	24,093,643	24,093,643	24,093,643	7,806,273	7,806,273
Total General Fund Revenues	552,886,843	578,838,510	578,911,239	580,485,611	592,064,299	592,829,994

Yonkers Public Schools
2019/2020 Adopted Budget
General Fund Expense by Category

Description	FY 17-18 Actuals	FY 18-19 Adopted	FY 18-19 Amended	FY 18-19 Projected	FY 19-20 Proposed	FY 19-20 Adopted
Salary	290,429,598	302,296,755	301,953,464	300,053,566	318,428,055	312,151,387
Employee Benefits	147,884,888	160,702,761	158,277,437	157,514,093	161,901,046	158,387,305
Transportation	31,857,239	32,042,751	33,415,413	33,414,783	34,894,938	34,258,593
Tuitions	21,916,592	23,056,663	23,831,663	22,986,308	25,377,179	25,458,983
Debt Service	1,581,620	1,598,455	1,598,455	1,598,455	1,615,793	1,615,793
Contractual	15,541,712	17,411,737	17,598,793	17,598,793	17,617,686	16,584,904
BOCES	12,184,699	13,858,331	13,334,486	13,264,170	14,867,118	14,883,214
Charter School Tuitions	9,713,809	11,091,923	11,351,923	11,032,900	13,180,384	13,358,193
Utilities	7,626,977	8,176,136	8,426,136	8,231,271	8,786,956	8,449,336
Materials & Supplies	2,873,307	3,335,418	3,811,133	3,811,183	3,497,363	3,065,035
Building Repairs	1,937,959	2,058,300	2,071,436	2,071,436	1,913,300	1,763,300
Transfers	18,781,751	1,845,200	1,845,200	1,495,200	1,495,200	1,495,200
Insurance	956,737	1,048,646	1,048,646	1,048,646	1,146,377	1,122,751
Postage	232,394	200,000	200,000	200,000	200,000	200,000
Travel	38,385	47,434	67,996	67,996	84,650	36,000
Equipment	71,112	68,000	74,840	74,840	1,783,000	-
Textbooks	-	-	-	-	2,110,000	-
Library Books	-	-	-	-	206,000	-
Computer Software	-	-	-	-	570,000	-
Grand Total	563,628,779	578,838,510	578,907,021	574,463,640	609,675,045	592,829,994

Yonkers Public Schools
 2019/2020 Adopted Budget
 Special Categorical Aid Fund Revenue by Category

Fund	Account	Descriptions	FY 17.18 Actuals	FY 18.19 Adopted	FY 18.19 Current	FY18.19 Projection	FY19.20 Proposed	FY19.20 Adopted
451	3303	Universal Pre-K	2,462,796	4,269,388	5,434,755	4,402,839	12,111,980	12,111,980
451	3303	Health Services	1,165,367	1,165,367	-	1,165,367	1,165,367	1,165,367
Total Special Categorical Aid Fund Revenue			3,628,163	5,434,755	5,434,755	5,568,206	13,277,347	13,277,347

Yonkers Public Schools
2019/2020 Adopted Budget
Special Categorical Aid Fund

Description	FY 17-18	FY 18-19	FY 18-19	FY 18-19	FY 19-20	FY 19-20
	Actuals	Adopted	Amended	Projected	Proposed	Adopted
Salary	2,385,053	3,495,829	3,495,829	3,495,829	8,252,239	7,884,977
Employee Benefits	937,528	1,415,468	1,417,770	1,417,770	3,255,485	3,586,095
Contractual	265,600	426,938	426,938	560,389	1,659,439	1,722,000
Materials & Supplies	9,545	36,860	36,860	36,860	6,096	7,820
Transfers	30,437	59,660	57,358	57,358	104,088	76,455
Grand Total	3,628,163	5,434,755	5,434,755	5,568,206	13,277,347	13,277,347

**Yonkers Public Schools
2019/2020 Adopted Budget
Debt Service Fund**

	FY17.18 Actual	FY18.19 Adopted Budget	FY18.19 Current Budget	FY18.19 Projection	FY19.20 Proposed Budget	FY19.20 Adopted Budget
Transfer from the General Fund	16,764,106					
City of Yonkers Contribution	14,708,930	30,434,216	30,434,216	30,434,216	22,253,252	22,253,252
Bond Financing Proceeds	45,251,387					
Subtotal - Debt Service Fund Revenue	76,724,423	30,434,216	# 30,434,216	# 30,434,216	22,253,252	22,253,252
Appropriated Debt Service Fund Balance	-	968,533	968,533	968,533	166,361	166,361
Total Debt Service Fund Revenue	76,724,423	31,402,749	31,402,749	31,402,749	22,419,613	22,419,613
	FY17.18 Actual	FY18.19 Adopted Budget	FY18.19 Current Budget	FY18.19 Projection	FY19.20 Proposed Budget	FY19.20 Adopted Budget
Principal	26,667,800	24,568,504	24,568,504	24,568,504	16,554,654	16,554,654
Interest	50,264,950	6,834,245	6,834,245	6,834,245	5,864,959	5,864,959
Total Debt Service Fund Expense	76,932,750	31,402,749	31,402,749	31,402,749	22,419,613	22,419,613

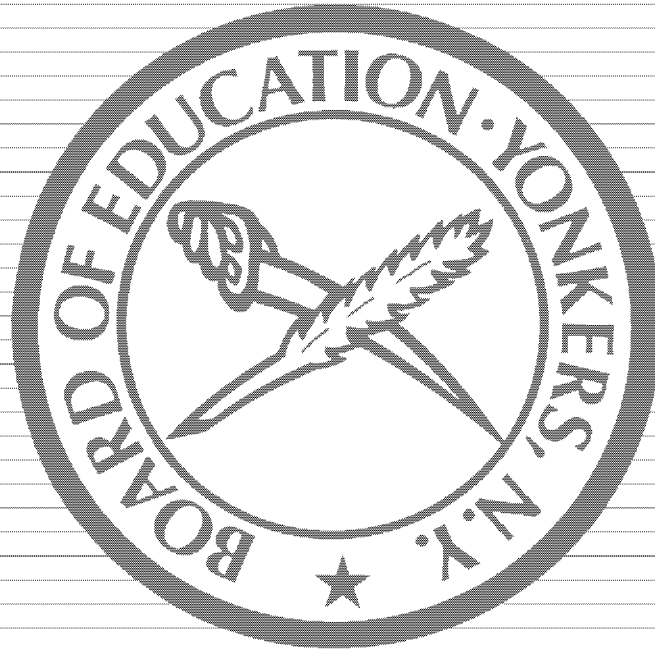
**Yonkers Public Schools
2019/2020 Adopted Budget
Bonded Debt Service Payment By Fiscal Year**

**MATURING DURING
FISCAL YEAR END**

JUNE 30TH	PRINCIPAL	INTEREST	TOTAL
2020	16,354,654	5,864,959	22,219,613
2021	14,676,000	5,244,848	19,920,848
2022	15,210,000	4,506,400	19,716,400
2023	15,500,000	3,855,575	19,355,575
2024	16,085,000	3,210,519	19,295,519
2025	16,050,000	2,550,400	18,600,400
2026	11,510,000	1,982,638	13,492,638
2027	9,250,000	1,554,988	10,804,988
2028	8,590,000	1,194,938	9,784,938
2029	4,630,000	942,638	5,572,638
2030	4,820,000	770,100	5,590,100
2031	3,080,000	617,819	3,697,819
2032	2,095,000	503,050	2,598,050
2033	2,170,000	423,563	2,593,563
2034	2,245,000	352,138	2,597,138
2035	2,315,000	274,038	2,589,038
2036	2,400,000	186,400	2,586,400
2037	2,495,000	92,175	2,587,175
2038	1,470,000	22,050	1,492,050
TOTALS	150,945,654	34,149,231	185,094,885

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School Lunch Fund



**Yonkers Public Schools
2019/2020 Adopted Budget
Food Service FTE's**

Title	FY 17.18 Actuals	FY 18.19 Adopted Budget	FY 18.19 Current Budget	FY 19.20 Proposed Budget	FY 19.20 Adopted Budget
Asst Dir of School Food Services	3.0	3.0	3.0	4.0	4.0
Clerk I	1.0	1.0	1.0	1.0	1.0
Clerk II	1.0	1.0	1.0	1.0	1.0
Director of School Food Services	1.0	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	11.0	11.0	13.0	10.0	10.0
Food Service Cook Manager	9.0	9.0	7.0	10.0	10.0
Food Service Helper I	213.0	213.0	233.0	236.0	236.0
Food Service Helper II	10.0	10.0	10.0	8.0	8.0
Food Service Manager	4.0	4.0	4.0	3.0	3.0
Motor Equipment Operator	3.0	3.0	3.0	3.0	3.0
Storekeeper	1.0	1.0	1.0	1.0	1.0
Grand Total	258.0	258.0	278.0	279.0	279.0

Bargaining Unit	FY 17.18 Actuals	FY 18.19 Adopted Budget	FY 18.19 Current Budget	FY 19.20 Proposed Budget	FY 19.20 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	233.0	233.0	253.0	255.0	255.0
CSEA - 10 Month	15.0	15.0	15.0	13.0	13.0
CSEA - 12 Month	6.0	6.0	6.0	6.0	6.0
Teamster	3.0	3.0	3.0	4.0	4.0
Grand Total	258.0	258.0	278.0	279.0	279.0

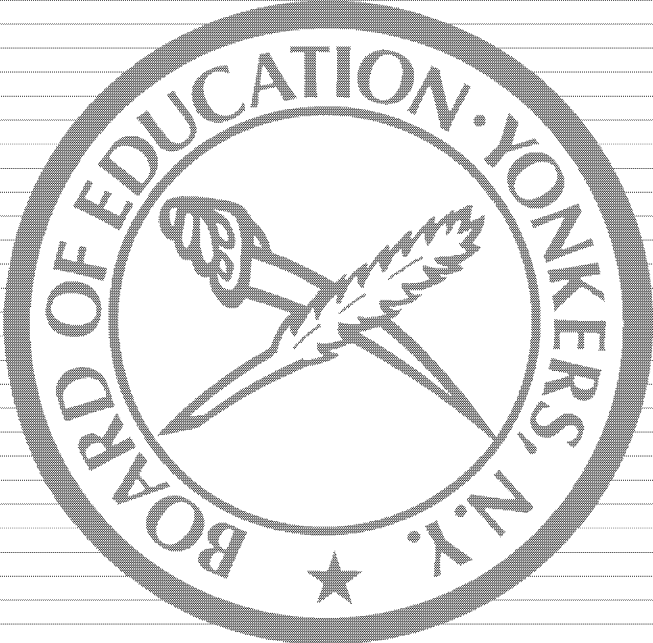
**Yonkers Public Schools
2019/2020 Adopted Budget
Food Service Fund**

Fund	Dept	Activity	Account	Description	FY17.18 Actuals	FY18.19 Adopted Budget	FY18.19 Current Budget	FY18.19 Projection	FY19.20 Proposed Budget	FY19.20 Adopted Budget
470	0000	0000	B3190	State Breakfast & Lunch	(183,099)	(191,552)	(191,552)	(216,262)	(235,346)	(235,346)
470	0000	0000	B4300	Federal Donated Food	(572,135)	(721,373)	(721,373)	(721,373)	(721,373)	(721,373)
470	0000	0000	B4301	Federal Breakfast & Lunch	(6,813,892)	(7,179,714)	(7,179,714)	(9,204,087)	(10,035,494)	(10,035,494)
470	0000	0000	B4302	Summer	(213,990)	(220,410)	(220,410)	(187,994)	(185,000)	(185,000)
470	0000	0000	B4303	Snacks Federal & State	(159,152)	(197,507)	(197,507)	(193,456)	(197,325)	(197,325)
470	0000	0000	B5033	Transfer from General Fund	(632,156)	(350,000)	(350,000)	-	-	-
470	0000	0000	B6220	Student Sales	(1,267,461)	(1,227,596)	(1,227,596)	(435,633)	-	-
470	0000	0000	B6240	Adults, Catering & Misc	(130,373)	(121,110)	(121,110)	(43,268)	(197,342)	(197,342)
470	0000	0000	B5037	Appropriated Fund Balance		(1,087,018)	(1,087,018)	(59,778)	(548,955)	(548,955)
470	0000	0000	B671	Prior Year - Miscellaneous	(48,770)					
Revenue Total					(10,021,028)	(11,296,280)	(11,296,280)	(11,061,851)	(12,120,835)	(12,120,835)

Fund	Dept	Activity	Account	Description	FY17.18 Actuals	FY18.19 Adopted Budget	FY18.19 Current Budget	FY18.19 Projection	FY19.20 Proposed Budget	FY19.20 Adopted Budget
470	District Wide	2950	B1600	Salaries	4,359,702	4,606,248	4,606,248	4,439,030	5,189,000	5,189,000
470	5303	2950	B1750	Overtime	116,350	85,000	85,000	122,976	85,000	85,000
470	5170	2950	B2000	Equipment	53,102	60,000	60,000	60,000	60,000	60,000
470	5170	2950	B2300	Contractual - Purchased Services	241,203	140,000	140,000	123,409	125,000	125,000
470	5170	2950	B2308	Mileage & Conferences	8,117	8,000	8,000	6,211	5,000	5,000
470	5170	2950	B2500	Food Purchases	2,275,876	2,360,799	2,360,799	2,430,799	2,596,878	2,596,878
470	5170	2950	B2501	Donated Foods	572,135	721,373	721,373	721,373	721,373	721,373
470	5170	2950	B2520	Materials & Supplies	168,755	210,708	210,708	210,332	231,365	231,365
470	5301	xxxx	B2800	Benefits	2,934,054	3,104,152	3,104,152	2,947,721	3,107,219	3,107,219
Expense Total					10,729,294	11,296,280	11,296,280	11,061,851	12,120,835	12,120,835

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Federal/State Grants Summary



**Yonkers Public Schools
2019/2020 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2018/2019			2019/2020	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 417 Skills USA - Roosevelt	110110	-	1,462	-	1,462
11-12 419 ROBOTICS - SAUNDERS	110111	-	1,465	-	1,465
11-12 420 Robotics - Roosevelt	110112	-	5,408	-	529
11-12 430 Robotics - Saunders	110115	-	2,265	-	1,681
12-13 School 15 - Box Tops	110434	-	1,513	-	1,513
12-13 Robotics Economos Saunders	110448	-	1,596	-	456
12-13 Roosevelt HS Skills USA	110457	-	6,189	-	5,875
12-13 School 15 Donation - Arts	110470	-	682	-	682
13-14 Robotics Economos	110564	-	4,272	-	4,272
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	342	-	66
13-14 Dodson Donation - Arts	110569	-	200	-	237
13-14 FIRST Robotics-YHS	110579	-	81	-	81
13-14 IBM Corporation 2014-2015	110585	-	799	-	799
14-15 MLK Box Tops	110650	-	440	-	440
14-15 Yonkers Industrial	110654	-	3,560	-	2,710
14-15 Pope Found. Saund. Robotic	110655	-	350	-	350
15-16 GRAMMY Foundation YHS	110729	-	363	-	363
15-16 Bulgaria Young Leaders	110743	-	89	-	89
15-16 Bank Street Education	110748	-	85,131	-	49,093
16-17 WCC Transition Saunders	17A158	-	7,344	-	5,960
16-17 El Education	17A163	-	7,847	-	7,847
16-17 MINDSPARK	17A168	-	18,728	-	7,956
16-17 Bulgaria Young Leaders	17A169	-	3,003	-	253
15-16 WCC Transition Riverside (Rollover)	17A170	-	216	-	216
16-17 Stew Leonard - Saunders	17A173	-	5,762	-	2,000
16-17 Funding Factory	17A175	-	98	-	98
17-18 1003(a) Basic	18B159	-	564,647	-	-
17-18 Persistently Struggling Schools Grant (PSSG)	18B177	3.80	909,312	3.80	303,409
17-18 Yonkers Basic Program	18B181	-	2,400	-	2,090
17-18 Community Schools Grant (CSG)	18B182	2.00	1,852,560	2.00	971,211
17-18 County Clare Golf Outing Benefit Fund	18B183	-	9,313	-	4,894
17-18 STEM Program - PEARLS	18B185	-	2,776	-	1,414
17-18 Hartford Insurance Inc.	18B187	-	10,517	-	517
17-18 Katonah Art Museum	18B189	-	441	-	66
17-18 Rotary Club of Yonkers-East Yonkers Foundation	18B190	-	107	-	107
17-18 Title I 1003 NYSIP-PLC	18B194	-	64,835	-	-
17-18 Bank Street Education	18B195	-	150,000	-	56,683
17-18 WCC Foundation - Lincoln	18B196	-	10,691	-	9,396
17-18 Rensselaer Polytechnic Institute - Robotics	18B198	-	250	-	250
17-18 GRAMMY Museum Foundation	18B200	-	5,000	-	13

**Yonkers Public Schools
2019/2020 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2018/2019			2019/2020	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
18-19 (106) Summer Handicapped	19C100	-	6,039,890	-	6,039,890
18-19 Pre-K Expansion (PDG)	19C113	59.20	7,727,500	-	-
18-19 IDEA, Section 611 #84.027A	19C114	31.18	7,559,593	31.18	7,559,593
18-19 IDEA Section 619 #84.027A	19C115	0.17	218,083	0.17	218,083
18-19 SETRC #84.027	19C116	-	647,570	-	647,570
18-19 (108) EPE	19C117	2.50	1,684,248	2.50	1,684,248
18-19 P-Tech Riverside	19C118	1.00	400,000	1.00	400,000
18-19 P-Tech Saunders	19C119	1.00	380,000	1.00	380,000
18-19 (938) Teacher Center	19C120	10.20	122,157	10.20	122,157
18-19 Extended Learning Time	19C121	11.10	3,154,620	11.10	3,154,620
18-19 Teacher of Tomorrow	19C131	-	640,500	-	640,500
18-19 School Library Sys.Supplemental	19C132	-	46,944	-	46,944
18-19 School Library Sys.Operating	19C133	-	92,058	-	92,058
18-19 School Library Sys.Automation	19C134	-	9,206	-	9,206
18-19 (925) Literacy Zone VIVE	19C136	-	125,000	-	125,000
18-19 (995) Lit Zone Fermi	19C137	-	100,000	-	100,000
18-19 WIA Title 2 Adult #84.002A	19C138	-	380,343	-	380,343
18-19 (490) State Supported	19C139	-	2,822,670	-	2,822,670
18-19 Sec. Perkins #84.048	19C140	-	257,780	-	257,780
18-19 Adt Perk IV CTEIA #84.048	19C141	-	293,549	-	293,549
18-19 SIG Museum 25 #84.377A	19C146	-	250,000	-	250,000
18-19 SIG Scholastic #84.377A	19C147	-	250,000	-	250,000
18-19 School Library Sys. Supplemental Carryover	19C150	-	9,959	-	-
18-19 School Library Sys. Operating Carryover	19C151	-	2,685	-	-
18-19 Title I #84.010A	19C152	78.25	10,577,565	78.25	10,577,565
18-19 Title IIA #84.367A	19C153	22.50	1,971,835	22.50	1,971,835
18-19 Title III ENL #84.365A	19C154	2.50	663,393	2.50	663,393
18-19 Title III Immig #84.365A	19C155	2.00	233,203	2.00	233,203
18-19 1003 Basic	19C159	-	75,000	-	75,000
18-19 NYGEARUP #84.334S	19C160	-	288,000	-	288,000
18-19 SmartScholars ECHS - Cohort 3	19C161	-	190,000	-	190,000
18-19 SmartScholars Gorton - Cohort 2	19C162	-	139,073	-	139,073
18-19 Pre-K for Three Year Old	19C164	-	492,592	-	-
18-19 SIG CHA	19C166	1.00	500,000	1.00	500,000
18-19 MBK Challenge Grant	19C167	-	149,582	-	149,582
18-19 Bilingual Education	19C171	-	50,000	-	50,000
18-19 MBK Family and Community Engagement	19C174	-	150,000	-	150,000
18-19 YASA Empire Grant 1	19C186	-	1,403,200	-	1,403,200
18-19 NYS Connect Kids Field Trip	19C188	-	25,000	-	20,331

**Yonkers Public Schools
2019/2020 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2018/2019			2019/2020	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
18-19 P-Tech Gorton	19C191	1.00	250,000	1.00	250,000
18-19 SmartScholars ECHS - Cohort 4	19C203	-	100,000	-	100,000
18-19 Rotary Club of Yonkers-East Yonkers Foundation	19C205	-	750	-	475
18-19 Lit Zone PEARLS	19C206	-	125,000	-	125,000
18-19 MSP Math & Science	19C207	0.37	500,000	0.37	500,000
18-19 ESSA Title IV Part A	19C208	-	904,707	-	904,707
18-19 Action for Healthy Kids	19C209	-	58,600	-	27,908
18-19 WCC Foundation (StepUp)	19C210	-	24,806	-	6,590
18-19 Equipment Assistance Grant	19C211	-	150,782	-	150,782
18-19 Title IV, Part A	19C212	0.40	710,985	0.40	710,985
18-19 Mentor Teacher Internship Program (MTIP)	19C213	0.30	65,000	0.30	65,000
18-19 Learning Technology Grant (LTG)	19C214	-	191,607	-	191,607
18-19 Fresh Fruit and Vegetable Program	19C215	-	88,800	-	88,800
18-19 Royalty Agreement Account	19C216	-	106	-	106
18-19 Model P20 Partnership for Principal Prep.	19C217	1.30	661,200	1.30	661,200
18-19 School Library Sys. Automation Carryover	19C218	-	2,569	-	-
18-19 CPD NY Energy Corp.	19C219	-	500	-	275
18-19 Pershing Square Foundation	19C220	-	2,000	-	-
18-19 YASA Empire Grant 2	19C221	-	800,000	-	800,000
18-19 CSC Holdings, LLC	19C222	-	1,500	-	1,500
18-19 Teachers College STILE 2.0	19C223	-	48,900	-	44,384
18-19 Stew Leonard - Gorton	19C224	-	1,957	-	1,957
18-19 Teachers College CPRE	19C225	-	15,000	-	12,047
18-19 Domino Food	19C227	-	5,000	-	2,345
18-19 Stew Leonard - Riverside	19C228	-	2,000	-	2,000
18-19 Dean Howell - Riverside	19C229	-	607	-	-
18-19 FIRST Robotics - Riverside	19C230	-	450	-	450
18-19 Allgoods, LLC	19C231	-	330	-	330
Total Appropriations		231.77	58,578,010	172.57	47,980,386

FY20 - All Universal PreKindergarten, Three Pre-K, Federal Pre-K and Health Services are included in the Consolidated Revenues & Expenses.

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

Capital Fund



**Yonkers Public Schools
2019/2020 Adopted Budget
Capital Improvement Program**

Description	FY18.19 Adopted	FY19.20 Proposed	FY19.20 Adopted
General Rehabilitation - All Buildings *	<u>35,000,000</u>	<u>66,000,000</u>	<u>67,000,000</u>
Construction Authorization	35,000,000	66,000,000	67,000,000
Equipment, Library Books	2,250,250	1,920,000	1,920,000
Textbooks, Software	2,640,000	2,680,000	2,680,000
Contractual, Bond Fees	50,000	-	-
Total	<u>\$ 39,940,250</u>	<u>\$ 70,600,000</u>	<u>\$ 71,600,000</u>

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

**Yonkers Public Schools
2019/2020 Adopted Budget
Non CIP Capital Expense**

Fund	Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	FY18.19 Adopted Budget	FY18.19 Bond Anticipation Note	FY19.20 Proposed Budget	FY19.20 Adopted Budget
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	375,000		379,000	379,000
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	25,000		25,000	25,000
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	150,000	150,000	300,000	300,000
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	300,000	250,000	500,000	500,000
450	5164	2631	B2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000		50,000	50,000
450	5202	2110	B2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT	300,000	69,000	300,000	300,000
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,700,000	1,200,000	1,700,000	1,700,000
450	5203	2280	B2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	80,000		80,000	80,000
450	5231	2060	B2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT	35,000		0	0
450	5233	2900	B2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	90,000		90,000	90,000
450	5241	2610	B2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	50,000		50,000	50,000
450	5241	2610	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	131,000	131,000	131,000
450	5241	2618	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	75,000	100,000	75,000	75,000
450	5271	2250	B2000	SPECIAL EDUCATION	SPECIAL EDUCATION - EQUIPMENT	34,000		20,000	20,000
450	5303	1620	B2000	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - EQUIPMENT	534,750		0	0
450	5303	1620	B2044	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	OPERATION AND MAINTENANCE - BOND FEES	50,000		0	0
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	330,000	100,000	330,000	330,000
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	500,000	480,000	550,000	550,000
450	5303	2631	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMP ASSISTED INSTRN NON PUBLIC - COMPUTER SOFTWARE	30,000	20,000	20,000	20,000
470	5170	2950	B2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT	100,500		0	0
TOTAL CAPITAL EXPENSE						\$ 4,940,250	\$ 2,500,000	\$ 4,600,000	\$ 4,600,000

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Section VI : Salary Schedules

Salary Schedules

CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2019

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	42,563	44,156	45,761	47,363	50,930	51,939	53,540	54,611	55,704	3,838	4,978	6,121	7,263
CS104	45,974	47,750	49,536	51,287	55,137	56,219	58,108	59,271	60,457	4,321	5,665	7,007	8,354
CS105	49,766	51,734	53,789	55,856	59,876	61,055	63,110	64,372	65,659	4,614	6,077	7,543	9,013
CS106	54,643	56,940	59,228	61,531	65,775	67,071	69,361	70,748	72,162	5,010	6,643	8,274	9,905
CS107	60,348	62,900	65,442	67,993	72,498	73,925	76,481	78,011	79,571	5,467	7,299	9,123	10,949
CS108	66,490	69,284	72,107	74,930	79,707	81,274	84,090	85,772	87,488	5,914	7,921	9,932	11,941
CS109	74,589	77,757	80,920	84,080	89,209	90,968	94,125	96,008	97,927	6,505	8,762	11,022	13,284
CS110	84,722	88,374	92,020	95,671	101,289	103,286	106,936	109,075	111,257	7,342	9,940	12,548	15,144

CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2019

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	33,723	35,312	36,608	37,885	40,740	41,543	42,825	43,681	44,555	3,102	4,013	4,926	5,844
CS204	36,433	38,210	39,619	41,027	44,104	44,972	46,481	47,410	48,358	3,488	4,560	5,630	6,700
CS205	39,431	41,406	43,043	44,695	47,891	48,835	50,482	51,492	52,522	3,725	4,904	6,081	7,253
CS206	43,282	45,546	47,394	49,213	52,615	53,654	55,487	56,597	57,729	4,052	5,362	6,666	7,975
CS207	47,823	50,324	52,362	54,395	58,009	59,151	61,180	62,404	63,653	4,391	5,847	7,298	8,751
CS208	52,672	55,440	57,694	59,932	63,760	65,014	67,267	68,612	69,985	4,766	6,373	7,981	9,587
CS209	59,113	62,216	64,734	67,280	71,365	72,771	75,310	76,816	78,352	5,259	7,065	8,874	10,682
CS210	67,117	70,706	73,623	76,536	81,028	82,623	85,545	87,256	89,002	5,920	8,005	10,096	12,188

CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2019

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	13.46	14.56	15.85	17.02	18.79	19.16	19.72	20.11	20.51	1.36	1.92	2.45	3.00
CS3F2	13.98	15.10	16.33	17.54	19.43	19.77	20.33	20.74	21.15	1.36	1.92	2.45	3.00
CS3FA	15.39	16.57	17.97	19.43	21.32	21.76	22.31	22.77	23.22	1.36	1.92	2.45	3.00
CS3FB	14.87	16.06	17.33	18.71	20.60	20.99	21.55	21.98	22.42	1.36	1.92	2.45	3.00
CS3SA	13.46	14.56	15.85	17.02	18.79	19.16	19.72	20.11	20.51	1.36	1.92	2.45	3.00

Salary Schedules

CSEA Unit 9169 12 Month Employees

Salaries effective 1/1/2020

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	43,627	45,260	46,905	48,547	52,203	53,237	54,879	55,976	57,097	3,934	5,102	6,274	7,445
CS104	47,123	48,944	50,774	52,569	56,515	57,624	59,561	60,753	61,968	4,429	5,807	7,182	8,563
CS105	51,010	53,027	55,134	57,252	61,373	62,581	64,688	65,981	67,300	4,729	6,229	7,732	9,238
CS106	56,009	58,364	60,709	63,069	67,419	68,748	71,095	72,517	73,966	5,135	6,809	8,481	10,153
CS107	61,857	64,473	67,078	69,693	74,310	75,773	78,393	79,961	81,560	5,604	7,481	9,351	11,223
CS108	68,152	71,016	73,910	76,803	81,700	83,306	86,192	87,916	89,675	6,062	8,119	10,180	12,240
CS109	76,454	79,701	82,943	86,182	91,439	93,242	96,478	98,408	100,375	6,668	8,981	11,298	13,616
CS110	86,840	90,583	94,321	98,063	103,821	105,868	109,609	111,802	114,038	7,526	10,189	12,862	15,523

CSEA Unit 9169 10 Month Employees

Salaries effective 1/1/2020

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	34,566	36,195	37,523	38,832	41,759	42,582	43,896	44,773	45,669	3,180	4,113	5,049	5,990
CS204	37,344	39,165	40,609	42,053	45,207	46,096	47,643	48,595	49,567	3,575	4,674	5,771	6,868
CS205	40,417	42,441	44,119	45,812	49,088	50,056	51,744	52,779	53,835	3,818	5,027	6,233	7,434
CS206	44,364	46,685	48,579	50,443	53,930	54,995	56,874	58,012	59,172	4,153	5,496	6,833	8,174
CS207	49,019	51,582	53,671	55,755	59,459	60,630	62,710	63,964	65,244	4,501	5,993	7,480	8,970
CS208	53,989	56,826	59,136	61,430	65,354	66,639	68,949	70,327	71,735	4,885	6,532	8,181	9,827
CS209	60,591	63,771	66,352	68,962	73,149	74,590	77,193	78,736	80,311	5,390	7,242	9,096	10,949
CS210	68,795	72,474	75,464	78,449	83,054	84,689	87,684	89,437	91,227	6,068	8,205	10,348	12,493

CSEA Unit 9169 Hourly Employees

Salaries effective 1/1/2020

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	13.80	14.92	16.25	17.45	19.26	19.64	20.21	20.61	21.02	1.39	1.97	2.51	3.08
CS3F2	14.33	15.48	16.74	17.98	19.92	20.26	20.84	21.26	21.68	1.39	1.97	2.51	3.08
CS3FA	15.77	16.98	18.42	19.92	21.85	22.30	22.87	23.34	23.80	1.39	1.97	2.51	3.08
CS3FB	15.24	16.46	17.76	19.18	21.12	21.51	22.09	22.53	22.98	1.39	1.97	2.51	3.08
CS3SA	13.80	14.92	16.25	17.45	19.26	19.64	20.21	20.61	21.02	1.39	1.97	2.51	3.08

Non Affiliated Central Office Administration

Salaries effective 7/1/2019

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NU101	59,592	61,976	63,128	65,653	69,684	72,471	74,273	77,244	87,394	87,403	89,100	90,456	94,074	97,963	102,114	106,941
NU102	71,720	73,872	77,635	79,964	82,363	84,834	87,379	90,000	92,700	102,169	105,234	108,391	111,643	114,992	118,442	121,995
NU103	80,170	83,866	87,220	90,709	93,245	97,963	103,551	104,844	108,402	110,570	114,217	119,653	123,243	126,940	130,748	134,671
NU104	84,721	96,408	98,336	100,000	104,212	107,338	110,559	115,160	118,615	122,173	125,838	129,614	133,502	137,507	141,632	145,881
NU105	91,600	98,000	100,000	116,386	120,082	122,484	124,861	126,690	127,646	128,252	128,269	131,476	132,922	134,029	138,346	140,000
NU106	114,866	119,461	124,239	135,072	141,040	145,000	148,092	151,082	159,388	159,877	163,035	167,926	172,964	178,153	179,022	184,393
NU107	156,005	160,685	171,995	177,500	182,825	190,401	196,113	201,996	208,056	204,093	210,216	216,522	223,018	229,708	236,600	243,698
NU160								265,000								

Longevity Premium

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

Local 456 White Collar Teamsters (BOE)

Salaries effective 7/1/2019

Lane	Steps												
	1	2	3	4	5	6	7	8	9	10	11	12	13
TM101	71,074	75,430	77,836	80,912	83,251	85,667	88,476	91,230	93,981	96,094	98,208	100,320	101,323
TM102	92,759	97,580	102,398	107,284	112,099	116,918	121,739	126,622	129,377	132,128	134,695	137,412	138,786
TM150	102,134												
TM180	56,860	60,345	62,269	64,729	66,601	68,533	70,782	72,985	75,185	76,875	78,566	80,257	81,059
TM1AC	207,215												

Longevity Premium

Lane	Years				
	10	15	20	25	30
TM101	9,168	9,807	10,464	11,134	12,042
TM102	10,037	11,821	13,661	15,431	17,202
TM150					
TM180	7,335	7,846	8,371	8,906	9,633

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

Salaries effective 7/1/2019

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YC101	104,564	107,998	111,439	114,868	118,302	121,747	125,554	128,595	131,946	134,804	140,512	143,365	146,233	149,157	152,140	153,228
YC102	139,262	142,318	145,652	148,513	151,364	154,224	157,078	160,061	163,103	166,145	169,469	172,857	173,945			
YC103	148,148	151,297	154,721	157,675	160,610	163,554	166,497	169,657	172,882	176,105	179,627	183,221	184,308			

Longevity Premium

Years					
10	15	18	20	25	30
5,437	10,874	11,689	14,952	18,214	20,388

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

Salaries effective 7/1/2019

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	66,662	69,407	73,880	78,003	82,118	86,252	88,314	90,373	93,471	96,897	101,709	111,551	113,378			
YF1B2	68,729	70,794	75,940	80,059	84,195	88,314	90,373	92,432	95,520	98,966	103,778	112,624	114,450			
YF1B3	70,791	72,847	78,003	82,118	86,252	90,373	93,128	95,188	98,618	102,520	106,861	112,754	114,436	127,166	128,993	130,112
YF1B4	72,847	74,906	80,059	84,195	88,314	92,432	94,496	96,558	100,681	104,116	108,925	113,062	116,489	129,353	131,180	132,301
YF1B5	74,906	76,965	82,118	86,252	90,373	94,496	96,558	98,618	102,744	106,181	111,001	115,791	119,237	132,974	134,800	135,920
YF1B6	76,965	79,038	84,195	88,314	92,432	96,558	98,618	100,681	104,808	108,243	113,062	117,862	121,296	135,162	136,987	138,108
YF1M1	72,958	75,025	80,181	84,298	88,427	92,541	95,299	97,359	100,798	104,235	109,044	114,933	116,606	129,339	131,166	132,284
YF1M2	75,025	77,080	82,237	86,369	90,488	94,603	96,671	98,736	102,855	106,292	111,098	115,239	118,666	131,528	133,355	134,474
YF1M3	77,080	79,139	84,298	88,427	92,541	96,671	98,736	100,798	104,924	108,353	113,168	117,965	121,413	135,147	136,975	138,095
YF1M4	79,139	81,204	86,369	90,488	94,603	98,736	100,798	102,855	106,974	110,411	115,239	120,041	123,469	137,339	139,166	140,285
YF1M5	81,204	83,279	88,427	92,541	96,671	100,798	103,543	104,924	109,044	112,474	117,292	122,103	125,532	139,521	141,348	142,467
YF1M6	83,639	85,778	91,078	95,316	99,570	103,825	106,974	109,044	113,168	117,968	121,413	126,223	128,285	143,874	145,702	146,822
YF3B1	66,662	69,407	73,880	78,003	82,118	86,252	88,314	90,373	93,471	96,897	101,709	111,551	113,378			
YF3B2	68,729	70,794	75,940	80,059	84,195	88,314	90,373	92,432	95,520	98,966	103,778	112,624	114,450			
YF3B3	70,791	72,847	78,003	82,118	86,252	90,373	93,128	95,188	98,618	102,520	106,861	112,754	114,436	120,800	127,166	130,112
YF3B4	72,847	74,906	80,059	84,195	88,314	92,432	94,496	96,558	100,681	104,116	108,925	113,063	116,489	122,923	129,353	132,301
YF3B5	74,906	76,965	82,118	86,252	90,373	94,496	96,558	98,618	102,744	106,181	111,001	115,791	119,237	126,105	132,974	135,920
YF3B6	76,965	79,038	84,195	88,314	92,432	96,558	98,618	100,681	104,808	108,243	113,062	117,862	121,296	128,230	135,162	138,108
YF3M1	72,958	75,025	80,181	84,298	88,427	92,541	95,299	97,359	100,798	104,235	109,044	114,933	116,606	122,972	129,339	132,284
YF3M2	75,025	77,080	82,237	86,369	90,488	94,603	96,671	98,736	102,855	106,292	111,098	115,239	118,666	125,097	131,528	134,474
YF3M3	77,080	79,139	84,298	88,427	92,541	96,671	98,736	100,798	104,924	108,353	113,168	117,965	121,413	128,280	135,147	138,095
YF3M4	79,139	81,204	86,369	90,488	94,603	98,736	100,798	102,855	106,974	110,411	115,239	120,041	123,469	130,404	137,339	140,285
YF3M5	81,204	83,279	88,427	92,541	96,671	100,798	103,543	104,924	109,044	112,474	117,292	122,103	125,532	132,527	139,521	142,467
YF3M6	83,639	85,778	91,078	95,316	99,570	103,825	106,974	109,044	113,168	117,968	121,413	126,223	128,285	136,081	143,874	146,822
YF201	28,810	29,963	31,161	32,408	33,705	35,053	36,456	37,914	39,430	41,104						
YF202	36,014	37,454	38,952	40,510	42,131	43,816	45,569	47,391	49,326	50,960						

Longevity Premium

Lane	Years			
	15	18	20	25
YF1		2,175	6,525	8,699
YF2	2,788		4,093	
YF3		2,175	6,525	8,699