



**YONKERS**  
PUBLIC SCHOOLS

**2020-2021**

**ADOPTED**

**YONKERS BOARD OF EDUCATION**



**BUDGET**

**MAY 29, 2020**

**LEADING IN UNPRECEDENTED TIMES**

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

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Judith Ramos Meier, Vice President  
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Superintendent of Schools

**May 2020**

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

Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Revenues vs. Expenditures Summary

FY20.21 Adopted Expenditures

Salary	\$ 326,756,982
Employee Benefits	160,684,495
Transportation	35,679,754
Tuitions	27,852,854
Debt Service	26,009,306
Contractual	19,379,088
BOCES	14,053,136
Charter School Tuitions	14,850,385
Utilities	7,871,645
Materials & Supplies	2,581,193
Building Repairs	2,451,950
Transfers	1,495,200
Insurance	1,178,889
Postage	200,000
Travel	72,925
Equipment	129,924
Textbooks	-
Library Books	-
Computer Software	-
Total FY20.21 Adopted Expenditures	\$ 641,247,726

FY20.21 Adopted Revenues

City of Yonkers	
Maintenance of Effort Base	\$ 227,089,188
Maintenance of Effort Sales Tax	16,640,378
Debt Service Contribution	25,912,703
	<hr/>
City of Yonkers - Total	269,642,269
State of New York	324,484,533
Bullet Aid	12,000,000
Video Lottery Revenue	19,600,000
Federal Funding	814,900
Departmental Revenue	350,000
Indirect Cost	340,000
Miscellaneous Departmental	1,201,600
Appropriated General Fund Balance	12,717,821
Appropriated Debt Service Fund Balance	96,603
Total FY20.21 Adopted Revenues	\$ 641,247,726

Revenues vs. Expenditures                      \$                      -

Yonkers Public Schools  
2020/21 Adopted Budget  
District Profile

**Enrollment**

Grade	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Projected 2020/21
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	2,098	2,031	2,169	2,025	1,988	1,963	1,818	1,914	1,808	<b>1,826</b>
Grade 1	2,036	2,125	2,091	2,150	2,002	2,000	1,941	1,823	1,872	<b>1,891</b>
Grade 2	1,959	2,018	2,131	2,082	2,122	1,987	2,013	1,888	1,807	<b>1,825</b>
Grade 3	1,896	1,932	1,965	2,085	2,067	2,083	1,996	1,955	1,829	<b>1,847</b>
Grade 4	1,870	1,867	1,894	1,960	2,058	2,047	2,092	1,972	1,916	<b>1,935</b>
Grade 5	1,908	1,833	1,872	1,896	1,934	1,997	2,059	2,035	1,934	<b>1,953</b>
Grade 6	1,843	1,901	1,847	1,855	1,892	1,948	2,028	2,045	2,000	<b>2,020</b>
Ungraded Elementary	150	166	174	194	211	200	182	182	175	<b>177</b>
Grade 7	1,806	1,843	1,900	1,838	1,865	1,863	1,928	1,954	2,015	<b>2,035</b>
Grade 8	1,777	1,796	1,838	1,889	1,836	1,852	1,920	1,858	1,959	<b>1,979</b>
Grade 9	1,804	1,784	1,743	1,814	1,828	1,817	1,799	1,808	1,688	<b>1,705</b>
Grade 10	1,823	1,838	1,784	1,769	1,833	1,853	1,862	1,799	1,811	<b>1,829</b>
Grade 11	1,702	1,738	1,766	1,746	1,722	1,795	1,857	1,831	1,765	<b>1,783</b>
Grade 12	1,632	1,623	1,636	1,751	1,726	1,768	1,839	1,867	1,865	<b>1,884</b>
Ungraded Secondary	137	138	150	156	186	176	184	199	197	<b>199</b>
<b>Total K-12</b>	<b>24,441</b>	<b>24,633</b>	<b>24,960</b>	<b>25,210</b>	<b>25,270</b>	<b>25,349</b>	<b>25,518</b>	<b>25,130</b>	<b>24,641</b>	<b>24,888</b>
Pre-K	1,181	1,198	1,298	1,230	1,257	1,249	1,316	1,453	1,501	<b>1,526</b>
<b>Grand Total Pre-K - 12</b>	<b>25,622</b>	<b>25,831</b>	<b>26,258</b>	<b>26,440</b>	<b>26,527</b>	<b>26,598</b>	<b>26,834</b>	<b>26,583</b>	<b>26,142</b>	<b>26,414</b>

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

Note (b) Projected as of January 2020. Actual enrollment will, in all likelihood, differ from these amounts.

Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Historical Adopted Consolidated Budgets

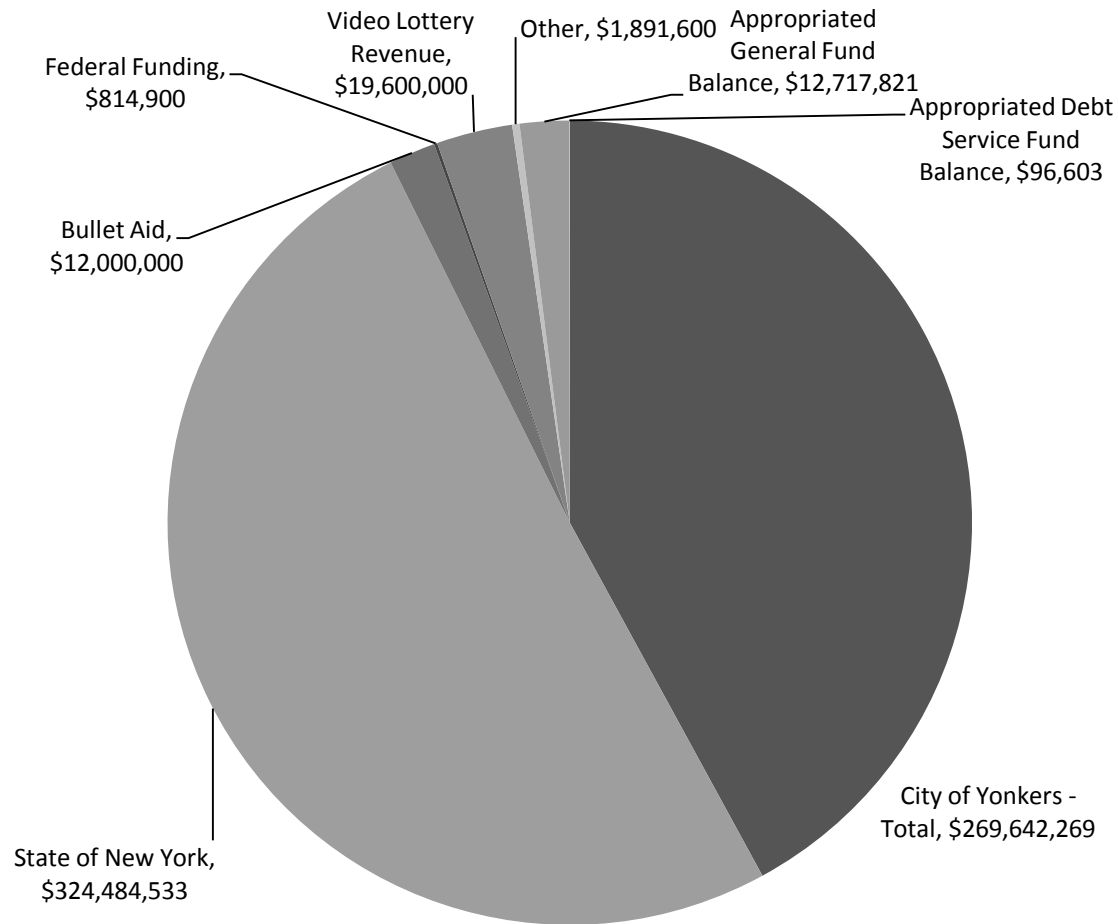
<b>School Year</b>	<b>Consolidated Budget</b>	<b>Year over Year Increase/(Decrease)</b>
FY 09.10	487,051,292	0.81%
FY 10.11	484,148,497	-0.60%
FY 11.12	500,910,465	3.46%
FY 12.13	513,452,883	2.50%
FY 13.14	529,945,158	3.21%
FY 14.15	522,853,968	-1.34%
FY 15.16	550,499,398	5.29%
FY 16.17	570,251,709	3.59%
FY 17.18	592,240,749	3.86%
FY 18.19	615,616,354	3.95%
FY19.20 Amended	629,339,178	2.23%
FY20.21 Adopted	641,247,726	1.89%

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## **Section II : Consolidated Revenues**

Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Revenue: Where the Money Comes From

**641,247,726**



Yonkers Public Schools  
FY20.21 Adopted Budget  
Consolidated Revenue by Category

Descriptions	FY 18.19 Actuals	FY 19.20 Adopted	FY 19.20 Amended	FY19.20 Projection	FY20.21 Proposed	FY20.21 Adopted
State Funding - Basic	293,808,427	307,306,553	307,306,553	307,109,841	311,207,186	311,207,186
State Funding - Categorical	5,010,805	13,277,347	13,277,347	11,559,769	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 - Additional / Bullet Aid	8,800,000	12,000,000	12,600,000	12,675,000	12,000,000	12,000,000
Federal Funding	1,606,606	814,900	814,900	927,632	814,900	814,900
Departmental Revenue	171,319	353,854	353,854	353,975	350,000	350,000
Indirect Cost	337,308	340,000	340,000	340,000	340,000	340,000
Miscellaneous Departmental	3,949,220	1,186,600	1,186,600	1,959,068	1,201,600	1,201,600
Bond Financing Proceeds	96,603	-	-	1,232	-	-
<b>BOE Revenue and State Aid</b>	<b>333,380,287</b>	<b>354,879,254</b>	<b>355,479,254</b>	<b>354,526,517</b>	<b>358,791,033</b>	<b>358,791,033</b>
Maintenance of Effort Base	215,070,168	225,089,188	225,089,188	225,089,188	225,089,188	227,089,188
Maintenance of Effort Sales Tax	16,090,757	16,640,378	16,640,378	16,640,378	16,640,378	16,640,378
Debt Service Contribution	30,434,216	23,869,045	23,869,045	23,869,045	25,912,703	25,912,703
<b>City of Yonkers</b>	<b>261,595,141</b>	<b>265,598,611</b>	<b>265,598,611</b>	<b>265,598,611</b>	<b>267,642,269</b>	<b>269,642,269</b>
Reserve for Encumbrances	-	-	288,679	288,679	-	-
Appropriated General Fund Balance	-	7,806,273	7,806,273	7,806,273	12,717,821	12,717,821
Appropriated Debt Service Fund Balance	-	166,361	166,361	166,361	96,603	96,603
<b>Appropriated Fund Balance</b>	<b>-</b>	<b>7,972,634</b>	<b>8,261,313</b>	<b>8,261,313</b>	<b>12,814,424</b>	<b>12,814,424</b>
<b>Total Revenue</b>	<b>594,975,428</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>628,386,441</b>	<b>639,247,726</b>	<b>641,247,726</b>



Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 18.19 Actuals	FY 19.20 Adopted	FY 19.20 Amended	FY19.20 Projection	FY20.21 Proposed	FY20.21 Adopted
450	B3005	Academic Enhancement Aid	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)	43,220,279	43,175,872	43,175,872	44,355,298	44,404,011	44,404,011
450	B3008	Basic Formula Aid	186,445,352	216,721,971	216,721,971	215,876,114	217,120,266	217,120,266
450	B3102	Transportation Aid	43,371,941	25,540,996	25,540,996	25,003,018	26,547,901	26,547,901
450	B3240	Computer Hardware Aid	429,622	444,373	444,373	444,433	427,591	427,591
450	B3251	Computer Software Aid	442,495	440,112	440,112	440,173	431,079	431,079
450	B3260	Textbook Aid	1,836,506	1,823,691	1,823,691	1,823,750	1,789,615	1,789,615
450	B3263	Library Materials Aid	184,618	183,625	183,625	183,650	179,856	179,856
450	B3302	Homeless Non-Resident	-	-	-	-	-	-
450	B3303	Bullet Aid	8,800,000	12,000,000	12,600,000	12,675,000	12,000,000	12,000,000
450	B3313	Charter School Supplemental Basic	377,614	424,002	424,002	431,494	431,494	431,494
450	B3008	Charter School Transitional Aid	-	1,051,911	1,051,911	1,051,911	2,375,373	2,375,373
450	B3500	State Funding - Mortgage Interest Fund	-	-	-	-	-	-
450	B4001	Impact Aid	30,692	14,900	14,900	22,763	14,900	14,900
450	B4301	Reimbursement from Federal Sources	446,375	-	-	-	-	-
450	B4701	Federal Medicaid Assistance	1,129,539	800,000	800,000	904,869	800,000	800,000
450	B6001	City of Yonkers	231,160,925	243,345,359	243,345,359	243,345,359	243,363,218	245,363,218
450	B6100	Day School Tuition-Individual	4,882	-	-	-	-	-
450	B6140	Summer School Tuition	4,406	4,000	4,000	4,121	4,000	4,000
450	B6180	Other Student Fees/Chgs	-	8,854	8,854	8,854	-	-
450	B6261	Other Charges/Services	1,107	1,000	1,000	1,000	1,000	1,000
450	B6280	Day School Tuition-Other Districts	2,914	10,000	10,000	10,000	5,000	5,000
450	B6281	Tuition-Foster Other Districts	-	180,000	180,000	180,000	180,000	180,000
450	B6320	Health Services-Other Districts	158,009	150,000	150,000	150,000	160,000	160,000
450	B6362	Rental of Buildings - Pool	110,927	75,000	75,000	32,496	90,000	90,000
450	B6380	Rental of Buildings - Individual	177,376	180,000	180,000	106,657	180,000	180,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-	-
450	B6660	Insurance Recoveries	3,428	1,600	1,600	1,600	1,600	1,600
450	B6700	Refund Pr Yr Transp Exp	-	-	-	2,263	-	-
450	B6740	Cancellation - Accrued Liability	1,835,945	-	-	140,428	-	-
450	B6741	Refund Pr Yr Exp-Misc	1,737,093	660,000	660,000	1,595,624	850,000	850,000
450	B6820	Reimbursement of MTA Payroll Tax	-	-	-	-	-	-
450	B6840	Other Misc Revenue	88,862	270,000	270,000	80,000	80,000	80,000
450	B6841	Unclassified Misc Revenue	(5,121)	-	-	-	-	-

Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 18.19 Actuals	FY 19.20 Adopted	FY 19.20 Amended	FY19.20 Projection	FY20.21 Proposed	FY20.21 Adopted
450	B6851	Misc Revenue from Local Sources	-	-	-	-	-	-
450	B6842	Misc Rev-ROTC Marines (Lincoln)	-	-	-	-	-	-
450	B6848	Trust Fund Income-Saunders	710	-	-	-	-	-
450	B6940	490 Interfund Rev-Indr Cost	337,308	340,000	340,000	340,000	340,000	340,000
450	B6941	451 Interfund Rev-Indr Cost	47,491	76,455	76,455	76,455	118,428	106,344
450	B9500	Reserve for Encumbrances	-	-	288,679	288,679	-	-
450	B5037	Appropriated General Fund Balance	-	7,806,273	7,806,273	7,806,273	12,717,821	12,717,821
450	B2970	Transfer to Debt Service Fund	(964,300)	-	-	-	-	-
		<b>Total General Fund</b>	<b>558,516,995</b>	<b>592,829,994</b>	<b>593,718,673</b>	<b>594,482,282</b>	<b>601,713,153</b>	<b>603,701,069</b>
451	B3303	Universal Pre-K	3,845,438	12,111,980	12,111,980	10,394,402	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	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(47,491)	(76,455)	(76,455)	(76,455)	(118,428)	(106,344)
460	B5032	470 Transfer From School Lunch-Ind Cost	-	-	-	-	-	-
460	B5033	Transfer from General Fund 450	964,300	-	-	-	-	-
460	B6001	City of Yonkers	30,434,216	22,253,252	22,253,252	22,253,252	24,279,051	24,279,051
460	B5037	Debt Svc Fund Balance	-	166,361	166,361	166,361	96,603	96,603
460	B5791	Refunding Bond Issued	-	-	-	-	-	-
460	B6802	Refunding Bond Premium	-	-	-	-	-	-
460	B6438	Debt Svc Interest 2011 Bond	19,623	-	-	-	-	-
460	B6440	Debt Svc Interest 2012 Bond	692	-	-	-	-	-
460	B6441	Debt Svc Interest 2012 Bond	-	-	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	2	-	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	6	-	-	-	-	-
460	B6800	Debt Svc Premium on Securities	76,280	-	-	1,232	-	-
		<b>Total Consolidated Fund Revenue</b>	<b>594,975,428</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>628,386,441</b>	<b>639,247,726</b>	<b>641,247,726</b>

## **Section III : Consolidated Expenses**

Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense by Category

<b>Descriptions</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
Salary	301,743,123	320,036,364	319,948,375	336,651,959	326,756,982
Employee Benefits	156,411,195	161,973,400	161,375,364	163,579,604	160,684,495
Transportation	32,474,714	34,258,593	33,382,270	36,286,348	35,679,754
Tuitions	23,229,056	25,458,983	25,638,983	27,852,854	27,852,854
Debt Service	33,001,202	24,035,406	24,035,406	26,009,306	26,009,306
Contractual	16,729,317	18,304,904	19,115,821	19,387,088	19,379,088
BOCES	13,096,739	14,883,214	14,882,364	14,300,262	14,053,136
Charter School Tuitions	11,669,084	13,358,193	13,404,193	15,687,371	14,850,385
Utilities	8,011,729	8,449,336	7,749,336	8,307,145	7,871,645
Materials & Supplies	3,320,477	3,072,855	4,644,930	3,559,246	2,581,193
Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950
Transfers	1,493,322	1,495,200	1,495,200	1,495,200	1,495,200
Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889
Postage	171,585	200,000	252,500	200,000	200,000
Travel	42,058	38,000	73,227	71,425	72,925
Equipment	59,774	-	14,059	1,843,924	129,924
Textbooks	-	-	-	2,110,000	-
Library Books	-	-	-	206,000	-
Computer Software	-	-	-	570,000	-
<b>Grand Total</b>	<b>604,503,837</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>661,748,570</b>	<b>641,247,726</b>

Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense By Activity

Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
1010 Board of Education	B1600	Non-Instructional Salaries	109,355	108,319	108,319	110,101	110,101
	B1750	Non-Instr. Overtime	15,628	20,000	20,000	15,000	15,000
	B2300	Contractual Expense-Purchased Services	117,992	160,400	152,087	159,400	159,400
	B2315	Travel	1,572	1,000	6,413	4,000	4,000
	B2520	Materials & Supplies	1,999	1,600	4,500	4,500	4,500
<b>1010 Board of Education Total</b>			<b>246,546</b>	<b>291,319</b>	<b>291,319</b>	<b>293,001</b>	<b>293,001</b>
1240 Chief School Administrator	B1500	Cert Staff except Reg Teachers	265,000	265,000	265,000	272,950	272,950
	B1555	Instruc. Sal.-Extra Pay	99,997	100,000	100,000	100,000	100,000
	B1600	Non-Instructional Salaries	505,426	376,103	376,103	388,996	388,996
	B1750	Non-Instr. Overtime	17,585	22,500	13,000	11,000	11,000
	B2300	Contractual Expense-Purchased Services	36,778	33,628	43,128	47,128	47,128
	B2315	Travel	3,958	5,000	5,000	5,000	5,000
	B2520	Materials & Supplies	9,291	12,000	12,000	10,000	10,000
<b>1240 Chief School Administrator Total</b>			<b>938,034</b>	<b>814,231</b>	<b>814,231</b>	<b>835,074</b>	<b>835,074</b>
1320 Auditing	B2300	Contractual Expense-Purchased Services	126,450	153,600	153,600	143,490	143,490
<b>1320 Auditing Total</b>			<b>126,450</b>	<b>153,600</b>	<b>153,600</b>	<b>143,490</b>	<b>143,490</b>
1620 Operation and Maintenance	B1600	Non-Instructional Salaries	14,934,196	15,975,229	15,975,229	16,664,754	16,445,188
	B1750	Non-Instr. Overtime	1,768,272	1,572,000	1,572,000	1,802,000	1,802,000
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	38,886	-	11,624	466,624	129,924
	B2300	Contractual Expense-Purchased Services	3,915,720	3,013,459	3,281,859	3,409,239	3,409,239
	B2314	Fuel Oil	3,156,767	3,433,350	2,933,350	3,606,235	3,262,643
	B2317	Electricity	3,635,083	3,723,000	3,523,000	3,356,000	3,356,000
	B2318	Gas	539,633	618,236	618,236	636,422	636,422
	B2319	Telephone	680,245	674,750	674,750	708,488	616,580
	B2520	Materials & Supplies	1,537,132	1,421,588	2,137,630	1,707,500	1,207,500
<b>1620 Operation and Maintenance Total</b>			<b>30,205,935</b>	<b>30,431,612</b>	<b>30,727,678</b>	<b>32,357,262</b>	<b>30,865,496</b>
1625 Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,333,001	2,504,429	2,504,429	2,609,439	2,613,215
	B2316	Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950
<b>1625 Maintenance of Plant Total</b>			<b>4,335,996</b>	<b>4,267,729</b>	<b>4,708,829</b>	<b>5,061,389</b>	<b>5,065,165</b>
1672 Mail Room Services	B1600	Non-Instructional Salaries	72,132	75,605	75,605	78,834	78,834
	B2522	Postage	171,585	200,000	230,000	200,000	200,000
<b>1672 Mail Room Services Total</b>			<b>243,716</b>	<b>275,605</b>	<b>305,605</b>	<b>278,834</b>	<b>278,834</b>
1675 Communication Services	B1600	Non-Instructional Salaries	60,691	66,947	66,947	69,808	69,808
<b>1675 Communication Services Total</b>			<b>60,691</b>	<b>66,947</b>	<b>66,947</b>	<b>69,808</b>	<b>69,808</b>

# Yonkers Public Schools 2020/2021 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
1680 Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	9,000	9,000	-	-
	B1600	Non-Instructional Salaries	2,113,929	2,040,732	2,040,732	2,027,334	1,871,851
	B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
	B1750	Non-Instr. Overtime	8,996	-	-	-	-
	B2000	Equipment	-	-	-	25,000	-
	B2300	Contractual Expense-Purchased Services	775,207	777,779	777,779	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	13,430	1,600	1,600	-	-
<b>1680 Central Data Processing Total</b>			<b>2,911,561</b>	<b>2,829,111</b>	<b>2,829,111</b>	<b>2,052,334</b>	<b>1,871,851</b>
1681 Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	588,748	305,880	305,880	385,967	385,967
	B1750	Non-Instr. Overtime	-	900	900	11,000	11,000
	B2300	Contractual Expense-Purchased Services	186,249	178,755	172,255	485,399	485,399
	B2315	Travel	-	-	6,500	-	-
	B2520	Materials & Supplies	5,213	5,101	5,101	6,376	6,376
<b>1681 Student Information Systems Total</b>			<b>780,210</b>	<b>490,636</b>	<b>490,636</b>	<b>888,742</b>	<b>888,742</b>
1910 Unallocated Insurance	B2310	Contractual-Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889
<b>1910 Unallocated Insurance Total</b>			<b>1,047,467</b>	<b>1,122,751</b>	<b>1,122,751</b>	<b>1,178,889</b>	<b>1,178,889</b>
2010 Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	766,989	713,715	713,715	608,382	414,173
	B1555	Instruc. Sal.-Extra Pay	276,296	252,322	252,322	261,153	261,153
	B1600	Non-Instructional Salaries	1,280,241	1,716,927	1,716,927	1,878,453	1,598,044
	B1750	Non-Instr. Overtime	295,196	326,826	366,826	345,864	345,864
	B2300	Contractual Expense-Purchased Services	2,537	3,285	3,685	3,150	3,150
	B2315	Travel	28,741	30,000	32,000	33,500	33,500
	B2520	Materials & Supplies	3,102	4,482	6,982	6,675	5,175
	B2590	BOCES	-	850	-	-	-
	<b>2010 Supervision/Curriculum Development Total</b>			<b>2,653,102</b>	<b>3,048,407</b>	<b>3,092,457</b>	<b>3,137,178</b>
2020 Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	16,680,862	16,864,432	16,864,432	17,900,803	17,242,782
	B1555	Instruc. Sal.-Extra Pay	15,170	14,904	14,904	42,686	42,686
	B1600	Non-Instructional Salaries	6,059,543	6,331,618	6,331,618	6,611,787	6,292,356
	B1660	Non-Instr. Sal.-Vac. Pay	348,685	379,725	379,725	393,015	393,015
	B1750	Non-Instr. Overtime	68,926	62,370	60,478	62,370	62,370
	B1760	Non-Instr. Extra Pay	4,394	5,580	5,580	5,800	5,800
	B2300	Contractual Expense-Purchased Services	22,463	18,982	20,874	27,481	27,481
	B2520	Materials & Supplies	3,216	4,800	4,800	6,000	6,000
<b>2020 Supervision - Regular Schools Total</b>			<b>23,203,260</b>	<b>23,682,411</b>	<b>23,682,411</b>	<b>25,049,942</b>	<b>24,072,490</b>
2021 School Based Security	B1600	Non-Instructional Salaries	3,598,923	3,887,647	3,887,647	4,054,505	4,054,505

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Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
2021 School Based Security	B1750	Non-Instr. Overtime	73,354	67,500	67,500	70,000	70,000
	B2300	Contractual Expense-Purchased Services	-	500	500	500	500
	B2520	Materials & Supplies	17,992	10,000	10,000	5,000	5,000
<b>2021 School Based Security Total</b>			<b>3,690,269</b>	<b>3,965,647</b>	<b>3,965,647</b>	<b>4,130,005</b>	<b>4,130,005</b>
2027 Sch Program Improvement	B1500	Cert Staff except Reg Teachers	91,712	90,774	90,774	92,467	92,467
	B1555	Instruc. Sal.-Extra Pay	-	-	14,914	-	-
	B1600	Non-Instructional Salaries	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	13,000	-	-
	B2300	Contractual Expense-Purchased Services	-	-	18,286	-	-
	B2315	Travel	-	-	7,700	-	-
	B2520	Materials & Supplies	-	-	21,100	-	-
<b>2027 Sch Program Improvement Total</b>			<b>91,712</b>	<b>90,774</b>	<b>165,774</b>	<b>92,467</b>	<b>92,467</b>
2060 Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	113,051	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	4,783	42,300	17,300	27,000	27,000
	B1600	Non-Instructional Salaries	547,253	542,794	542,794	532,341	532,341
	B1750	Non-Instr. Overtime	2,086	12,150	12,150	10,000	10,000
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	449,161	380,591	405,591	576,605	576,605
	B2315	Travel	5,460	-	-	5,000	5,000
	B2520	Materials & Supplies	-	11,600	11,600	14,500	14,500
<b>2060 Research, Planning &amp; Evaluation Total</b>			<b>1,121,795</b>	<b>989,435</b>	<b>989,435</b>	<b>1,165,446</b>	<b>1,165,446</b>
2070 Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	32,390	110,669	113,669	85,314	85,314
	B1750	Non-Instr. Overtime	1,075	225	225	5,000	5,000
	B2300	Contractual Expense-Purchased Services	12,325	46,508	60,357	21,450	21,450
	B2520	Materials & Supplies	109	3,760	4,013	3,661	3,661
<b>2070 Inservice Training-Instruction Total</b>			<b>45,898</b>	<b>161,162</b>	<b>178,264</b>	<b>115,425</b>	<b>115,425</b>
2110 Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	2,680,724	2,680,320	2,680,320	3,111,466	3,113,706
	B1200	Instruc. Salary K - 6	80,090,663	83,400,396	83,400,396	85,820,186	82,315,608
	B1300	Instruc. Salary 7 - 12	60,926,614	63,995,987	63,995,987	67,409,977	64,756,448
	B1500	Cert Staff except Reg Teachers	548,593	356,628	356,628	778,601	778,601
	B1550	Teacher Aid Support	1,146,644	1,147,000	1,147,000	1,147,000	1,147,000
	B1555	Instruc. Sal.-Extra Pay	469,160	701,371	873,471	860,821	716,121
	B1556	Instruc. Sal.-Athletics	193,699	150,784	170,965	176,482	64,917
	B1590	Substitute Teachers	3,868,231	3,803,880	3,803,880	3,937,016	3,937,016
	B1600	Non-Instructional Salaries	244,354	283,554	283,554	340,452	283,664
	B1630	Non-Instr. Aides/Monitors	8,388,997	8,811,592	8,811,592	8,020,807	7,650,256
	B1670	Non-Instr. Sal.-Sub. Pay	52,384	77,426	77,426	80,136	80,136
	B1750	Non-Instr. Overtime	9,703	24,000	31,000	16,500	7,500
	B1760	Non-Instr. Extra Pay	202,962	202,175	197,175	214,625	214,625
	B1790	Student Trainees	28,612	40,000	40,000	30,000	30,000

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Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
2110 Teaching - Regular Schools	B2000	Equipment	-	-	-	300,000	-
	B2300	Contractual Expense-Purchased Services	99,034	111,128	123,127	176,618	170,000
	B2315	Travel	226	-	-	-	-
	B2520	Materials & Supplies	593,774	443,664	617,842	490,063	280,912
	B2550	Tuition - Foster	2,802,165	3,128,298	3,128,298	3,222,147	3,222,147
	B2570	Payments To Charter Schools	11,601,923	13,358,193	13,358,193	15,633,371	14,796,385
	B2580	Textbooks	-	-	-	2,030,000	-
<b>2110 Teaching - Regular Schools Total</b>			<b>173,948,460</b>	<b>182,716,396</b>	<b>183,096,854</b>	<b>193,796,268</b>	<b>183,565,042</b>
2116 Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	1,336	9,000	8,600	3,000	3,000
	B1750	Non-Instr. Overtime	-	9,000	9,000	5,000	5,000
	B2300	Contractual Expense-Purchased Services	-	4,500	4,500	2,500	2,500
	B2520	Materials & Supplies	1,980	1,600	1,600	-	-
<b>2116 Reserve Accounts Total</b>			<b>3,317</b>	<b>24,100</b>	<b>23,700</b>	<b>10,500</b>	<b>10,500</b>
2117 Arts Education	B1555	Instruc. Sal.-Extra Pay	15,702	13,019	13,019	18,978	18,978
	B1760	Non-Instr. Extra Pay	-	1,879	1,879	2,340	2,340
	B2300	Contractual Expense-Purchased Services	45,688	54,207	54,207	60,516	60,516
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	13,613	14,000	14,000	14,710	14,710
<b>2117 Arts Education Total</b>			<b>75,003</b>	<b>83,105</b>	<b>83,105</b>	<b>96,544</b>	<b>96,544</b>
2118 Summer School	B1555	Instruc. Sal.-Extra Pay	304,601	258,840	258,840	395,000	395,000
	B1760	Non-Instr. Extra Pay	39,364	30,060	30,060	80,250	80,250
<b>2118 Summer School Total</b>			<b>343,964</b>	<b>288,900</b>	<b>288,900</b>	<b>475,250</b>	<b>475,250</b>
2140 IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	235,357	247,728	247,728	257,284	257,284
<b>2140 IB/ESL - Yonkers Total</b>			<b>235,357</b>	<b>247,728</b>	<b>247,728</b>	<b>257,284</b>	<b>257,284</b>
2141 Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	173,270	181,451	88,451	188,737	188,737
	B1750	Non-Instr. Overtime	16,733	25,097	25,097	20,000	20,000
	B2300	Contractual Expense-Purchased Services	241,751	277,950	258,478	187,480	187,480
	B2520	Materials & Supplies	577	8,400	30,191	14,291	2,500
<b>2141 Gifted and Talented Total</b>			<b>432,331</b>	<b>492,898</b>	<b>402,217</b>	<b>410,508</b>	<b>398,717</b>
2150 Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	20,786	63,308	63,308	71,090	71,090
	B1760	Non-Instr. Extra Pay	1,089	18,000	18,000	18,048	18,048
	B2300	Contractual Expense-Purchased Services	1,275	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	1,230	2,000	2,000	4,000	2,001
<b>2150 Equivalent Attendance Total</b>			<b>24,380</b>	<b>83,308</b>	<b>83,308</b>	<b>93,138</b>	<b>91,139</b>
2180 Language Other Than English	B1200	Instruc. Salary K - 6	2,625,293	2,673,975	2,673,975	2,778,595	2,778,595
	B1300	Instruc. Salary 7 - 12	880,981	929,049	929,049	1,037,369	1,037,369
	B1500	Cert Staff except Reg Teachers	18,603	152,945	152,945	157,543	-
	B1555	Instruc. Sal.-Extra Pay	38,190	45,000	45,000	80,000	80,000
	B1600	Non-Instructional Salaries	55,601	62,300	62,300	69,442	69,442



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Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
2180 Language Other Than English	B1760	Non-Instr. Extra Pay	6,213	5,850	5,850	6,000	6,000
	B2300	Contractual Expense-Purchased Services	2,463	5,850	5,850	4,040	4,040
	B2315	Travel	-	-	2,614	-	-
	B2520	Materials & Supplies	1,144	4,000	4,000	2,000	2,000
<b>2180 Language Other Than English Total</b>			<b>3,628,489</b>	<b>3,878,969</b>	<b>3,881,583</b>	<b>4,134,989</b>	<b>3,977,446</b>
2181 International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	3,400	30,024	30,024	30,000	30,000
	B2300	Contractual Expense-Purchased Services	168,154	89,732	89,732	80,000	80,000
<b>2181 International School Total</b>			<b>171,554</b>	<b>119,756</b>	<b>119,756</b>	<b>110,000</b>	<b>110,000</b>
2183 Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	130,649	147,500	133,501	125,000	125,000
	B1750	Non-Instr. Overtime	33,517	6,940	15,440	27,500	27,500
	B2300	Contractual Expense-Purchased Services	188	4,500	4,500	30,000	30,000
	B2315	Travel	1,688	-	-	-	-
	B2520	Materials & Supplies	14,354	20,000	20,000	12,500	12,500
<b>2183 Curric Align - Classroom Materials Total</b>			<b>180,396</b>	<b>178,940</b>	<b>173,441</b>	<b>195,000</b>	<b>195,000</b>
2184 District Wide Copiers	B2300	Contractual Expense-Purchased Services	922,866	982,553	982,553	1,002,204	1,002,204
	B2520	Materials & Supplies	404,805	350,000	427,111	364,000	364,000
<b>2184 District Wide Copiers Total</b>			<b>1,327,671</b>	<b>1,332,553</b>	<b>1,409,664</b>	<b>1,366,204</b>	<b>1,366,204</b>
2250 Special Education	B1500	Cert Staff except Reg Teachers	42,799,191	45,421,396	45,466,574	48,417,019	48,385,572
	B1555	Instruc. Sal.-Extra Pay	167,779	270,000	73,300	270,000	270,000
	B1600	Non-Instructional Salaries	1,335,086	1,448,881	1,448,881	1,510,524	1,510,524
	B1630	Non-Instr. Aides/Monitors	7,438,728	8,203,881	8,203,881	8,953,201	8,562,111
	B1760	Non-Instr. Extra Pay	8,345	13,500	13,500	13,500	13,500
	B2000	Equipment	18,887	-	2,435	-	-
	B2300	Contractual Expense-Purchased Services	4,654,416	5,351,579	5,342,079	5,515,600	5,515,600
	B2520	Materials & Supplies	63,286	112,800	232,800	126,505	6,505
	B2551	Tuition-Special Ed, Public-NYS	3,946,059	4,171,377	4,171,377	4,602,683	4,602,683
	B2552	Special Ed Related Svc, Public	331,808	380,000	380,000	418,000	418,000
	B2560	Tuition-Special Ed, Other	15,053,736	16,673,069	16,673,069	18,049,101	18,049,101
	B2561	Local Share Residential Cost	1,095,287	1,106,239	1,286,239	1,560,923	1,560,923
	B2570	Payments To Charter Schools	67,161	-	46,000	54,000	54,000
	B2590	BOCES	12,477,356	14,215,915	14,215,915	13,544,834	13,544,834
	<b>2250 Special Education Total</b>			<b>89,457,127</b>	<b>97,368,637</b>	<b>97,556,050</b>	<b>103,035,890</b>
2251 Home & Hospital	B1555	Instruc. Sal.-Extra Pay	1,257,163	1,158,498	1,078,498	1,200,059	1,200,059
	B2300	Contractual Expense-Purchased Services	193,546	174,393	505,393	645,885	645,885
	B2520	Materials & Supplies	-	-	-	500	500
	B2590	BOCES	240,000	252,927	252,927	277,000	277,000
<b>2251 Home &amp; Hospital Total</b>			<b>1,690,709</b>	<b>1,585,818</b>	<b>1,836,818</b>	<b>2,123,444</b>	<b>2,123,444</b>
2252 Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	444,025	385,056	385,056	392,606	392,606
	B1760	Non-Instr. Extra Pay	33,933	27,000	27,000	28,000	28,000

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2252 Comm on Special Education	B2300	Contractual Expense-Purchased Services	60,661	122,812	124,812	114,062	114,062
	B2315	Travel	397	-	11,000	18,025	18,025
	B2520	Materials & Supplies	7,942	12,000	17,484	15,000	6,300
<b>2252 Comm on Special Education Total</b>			<b>546,958</b>	<b>546,868</b>	<b>565,352</b>	<b>567,693</b>	<b>558,993</b>
2280 Occupational Education	B1500	Cert Staff except Reg Teachers	6,321,067	6,582,306	6,582,306	6,788,589	6,646,338
	B1555	Instruc. Sal.-Extra Pay	4,531	7,200	7,200	9,245	9,245
	B1630	Non-Instr. Aides/Monitors	32,740	31,923	31,923	21,025	21,025
	B1750	Non-Instr. Overtime	2,594	2,772	167	3,120	3,120
	B2300	Contractual Expense-Purchased Services	16,964	40,711	38,016	30,761	30,761
	B2315	Travel	16	-	1,000	800	800
	B2520	Materials & Supplies	66,194	45,442	55,292	54,068	49,237
B2580	Textbooks	-	-	-	80,000	-	
<b>2280 Occupational Education Total</b>			<b>6,444,105</b>	<b>6,710,354</b>	<b>6,715,904</b>	<b>6,987,608</b>	<b>6,760,526</b>
2331 Evening High School	B1555	Instruc. Sal.-Extra Pay	175,908	316,800	351,543	367,418	367,418
	B1760	Non-Instr. Extra Pay	76,580	81,000	90,000	99,900	99,900
<b>2331 Evening High School Total</b>			<b>252,488</b>	<b>397,800</b>	<b>441,543</b>	<b>467,318</b>	<b>467,318</b>
2340 Employment Prep Education	B1600	Non-Instructional Salaries	-	16,397	16,397	17,097	17,097
<b>2340 Employment Prep Education Total</b>			<b>-</b>	<b>16,397</b>	<b>16,397</b>	<b>17,097</b>	<b>17,097</b>
2510 NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	2,467,252	6,022,480	6,391,088	6,553,784	6,553,784
	B1500	Cert Staff except Reg Teachers	46,032	407,369	115,375	132,357	132,357
	B1555	Instruc. Sal.-Extra Pay	84,821	35,911	51,369	26,672	144,737
	B1630	Non-Instr. Aides/Monitors	263,782	975,887	975,887	2,622,242	2,532,706
	B1760	Non-Instr. Extra Pay	3,363	5,000	1,207	-	-
	B2300	Contractual Expense-Purchased Services	230,303	1,720,000	1,599,000	1,598,903	1,599,001
	B2315	Travel	-	2,000	1,000	1,500	3,000
	B2520	Materials & Supplies	36,860	7,820	635	38,493	12,812
<b>2510 NYS Teaching Pre-K Total</b>			<b>3,132,412</b>	<b>9,176,467</b>	<b>9,135,561</b>	<b>10,973,951</b>	<b>10,978,397</b>
2610 School Library & AV	B1500	Cert Staff except Reg Teachers	1,126,858	1,068,262	1,068,262	1,066,498	1,066,498
	B1555	Instruc. Sal.-Extra Pay	1,450	1,350	1,346	1,350	1,350
	B1600	Non-Instructional Salaries	74,546	78,138	78,138	81,474	81,474
	B1750	Non-Instr. Overtime	898	810	127	127	127
	B2000	Equipment	-	-	-	50,000	-
	B2300	Contractual Expense-Purchased Services	950	1,013	384	1,700	1,700
	B2520	Materials & Supplies	5,325	4,080	5,396	4,000	4,000
	B2530	Library Books	-	-	-	131,000	-
<b>2610 School Library &amp; AV Total</b>			<b>1,210,027</b>	<b>1,153,653</b>	<b>1,153,653</b>	<b>1,336,149</b>	<b>1,155,149</b>
2618 Schl Library & AV - Digital	B2530	Library Books	-	-	-	75,000	-
<b>2618 Schl Library &amp; AV - Digital Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
2630 Computer Assisted Instruction	B1600	Non-Instructional Salaries	278,429	291,839	291,839	278,846	278,846
	B1750	Non-Instr. Overtime	57,216	45,000	45,000	50,000	50,000

# Yonkers Public Schools 2020/2021 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
2630 Computer Assisted Instruction	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	-	-	-	100,000	-
	B2020	Equipment - CAI	-	-	-	750,000	-
	B2300	Contractual Expense-Purchased Services	372,960	290,775	291,575	383,675	383,675
	B2520	Materials & Supplies	31,657	34,000	384,000	34,000	34,000
	B2540	Computer Software	-	-	-	550,000	-
<b>2630 Computer Assisted Instruction Total</b>			<b>740,262</b>	<b>661,614</b>	<b>1,012,414</b>	<b>2,146,521</b>	<b>746,521</b>
2631 Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	50,000	-
	B2540	Computer Software	-	-	-	20,000	-
<b>2631 Computer Assisted Instrtn NonPub Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
2705 Attendance	B1500	Cert Staff except Reg Teachers	277,399	287,109	287,109	295,722	146,741
	B1555	Instruc. Sal.-Extra Pay	22,921	31,492	75,392	30,821	30,821
	B1600	Non-Instructional Salaries	260,567	307,337	307,337	299,627	299,843
	B1750	Non-Instr. Overtime	62,545	113,842	93,842	93,179	93,179
	B2300	Contractual Expense-Purchased Services	176,430	319,983	299,083	318,091	318,091
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	6,236	5,020	2,020	5,000	5,000
<b>2705 Attendance Total</b>			<b>806,099</b>	<b>1,064,783</b>	<b>1,064,783</b>	<b>1,042,440</b>	<b>893,675</b>
2810 Guidance	B1500	Cert Staff except Reg Teachers	4,429,964	4,391,525	4,391,525	4,429,998	4,429,998
	B1555	Instruc. Sal.-Extra Pay	57,554	57,240	57,240	60,980	60,980
	B1600	Non-Instructional Salaries	404,919	441,925	441,925	424,385	424,385
	B1760	Non-Instr. Extra Pay	169	1,710	1,710	8,000	8,000
	B2300	Contractual Expense-Purchased Services	9,684	14,950	14,950	17,600	17,600
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	122,129	167,722	169,477	148,242	148,242
<b>2810 Guidance Total</b>			<b>5,024,419</b>	<b>5,075,072</b>	<b>5,076,827</b>	<b>5,089,205</b>	<b>5,089,205</b>
2830 Health Services	B1555	Instruc. Sal.-Extra Pay	2,110	25,151	151	-	-
	B1600	Non-Instructional Salaries	3,895,251	4,276,013	4,137,012	4,637,436	4,902,080
	B1630	Non-Instr. Aides/Monitors	15,656	17,325	17,325	19,586	19,586
	B1760	Non-Instr. Extra Pay	121,576	144,900	169,900	208,431	208,431
	B2300	Contractual Expense-Purchased Services	160,901	173,173	403,473	430,786	430,786
	B2312	Health Services	1,744,389	1,787,900	1,787,900	1,841,537	1,841,537
	B2520	Materials & Supplies	55,649	52,900	100,764	56,181	23,181
<b>2830 Health Services Total</b>			<b>5,995,531</b>	<b>6,477,362</b>	<b>6,616,525</b>	<b>7,193,957</b>	<b>7,425,601</b>
2870 Psychological Services	B1500	Cert Staff except Reg Teachers	2,956,975	3,219,068	3,219,068	3,496,913	3,496,913
	B1555	Instruc. Sal.-Extra Pay	267,728	264,060	264,060	271,920	271,920
	B2300	Contractual Expense-Purchased Services	326,705	328,617	337,617	387,130	387,130
	B2520	Materials & Supplies	41,524	38,185	47,607	47,731	41,231
<b>2870 Psychological Services Total</b>			<b>3,592,932</b>	<b>3,849,930</b>	<b>3,868,352</b>	<b>4,203,694</b>	<b>4,197,194</b>
2880 Social Work	B1500	Cert Staff except Reg Teachers	1,516,494	1,636,285	1,636,285	1,755,471	1,755,471

# Yonkers Public Schools 2020/2021 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
<b>2880 Social Work Total</b>			<b>1,516,494</b>	<b>1,636,285</b>	<b>1,636,285</b>	<b>1,755,471</b>	<b>1,755,471</b>
2900 Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	277,634	349,992	349,992	342,902	151,363
	B1555	Instruc. Sal.-Extra Pay	143,345	126,537	126,537	176,625	171,883
	B1556	Instruc. Sal.-Athletics	579,573	735,192	735,192	742,244	634,676
	B1600	Non-Instructional Salaries	163,895	180,079	180,079	207,822	207,822
	B1750	Non-Instr. Overtime	259,674	252,631	252,631	283,742	265,762
	B2000	Equipment	-	-	-	90,000	-
	B2300	Contractual Expense-Purchased Services	190,071	296,989	296,989	234,672	233,192
	B2307	Transportation	1,608,163	2,006,889	1,372,208	1,922,208	1,315,614
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	255,425	267,611	288,306	358,450	303,550
	B2590	BOCES	321,658	347,042	347,042	406,428	159,302
<b>2900 Athletics &amp; Extra Curricular Total</b>			<b>3,799,437</b>	<b>4,562,962</b>	<b>3,948,976</b>	<b>4,765,093</b>	<b>3,443,164</b>
5510 District Transportation	B1600	Non-Instructional Salaries	783,778	833,071	833,071	864,583	808,495
	B1701	Bus Monitors	1,528,058	1,668,024	1,668,024	1,500,000	1,283,568
	B1750	Non-Instr. Overtime	68,567	81,000	81,000	85,000	85,000
	B2000	Equipment	2,001	-	-	12,300	-
	B2300	Contractual Expense-Purchased Services	12,115	105,295	105,295	62,000	62,000
	B2520	Materials & Supplies	5,290	5,080	5,080	5,300	5,300
<b>5510 District Transportation Total</b>			<b>2,399,810</b>	<b>2,692,470</b>	<b>2,692,470</b>	<b>2,529,183</b>	<b>2,244,363</b>
5511 Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	459,222	420,000	420,000	509,850	509,850
<b>5511 Dist Trans Special Ed - Out of Dist Total</b>			<b>459,222</b>	<b>420,000</b>	<b>420,000</b>	<b>509,850</b>	<b>509,850</b>
5512 Dist Trans Double Run	B1701	Bus Monitors	224,386	300,000	300,000	254,410	203,520
<b>5512 Dist Trans Double Run Total</b>			<b>224,386</b>	<b>300,000</b>	<b>300,000</b>	<b>254,410</b>	<b>203,520</b>
5513 Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,832,772	1,480,000	1,480,000	1,879,750	1,879,750
<b>5513 Dist Trans - Regular - In Dist Total</b>			<b>1,832,772</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,879,750</b>	<b>1,879,750</b>
5514 Dist Trans Special Ed - Double Run	B1701	Bus Monitors	22,169	45,000	45,000	18,540	18,540
<b>5514 Dist Trans Special Ed - Double Run Total</b>			<b>22,169</b>	<b>45,000</b>	<b>45,000</b>	<b>18,540</b>	<b>18,540</b>
5540 Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,452,919	1,268,807	1,368,807	1,374,183	1,374,183
	B2307	Transportation	15,783,699	16,638,270	16,788,270	17,221,770	17,221,770
<b>5540 Contract Trans Special Education Total</b>			<b>17,236,618</b>	<b>17,907,077</b>	<b>18,157,077</b>	<b>18,595,953</b>	<b>18,595,953</b>
5541 Contract Transportation - Charters	B2307	Transportation	12,498	21,967	21,967	22,406	22,406
<b>5541 Contract Transportation - Charters Total</b>			<b>12,498</b>	<b>21,967</b>	<b>21,967</b>	<b>22,406</b>	<b>22,406</b>
5542 Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	-	10,000	10,000	13,303	13,303
	B2307	Transportation	14,250,277	14,591,467	14,449,825	16,219,964	16,219,964
	B2315	Travel	-	-	-	3,600	3,600
<b>5542 Contract Transportation - Regular Total</b>			<b>14,250,277</b>	<b>14,601,467</b>	<b>14,459,825</b>	<b>16,236,867</b>	<b>16,236,867</b>
5551 Public Transportation - Regular	B2307	Transportation	820,078	1,000,000	750,000	900,000	900,000
<b>5551 Public Transportation - Regular Total</b>			<b>820,078</b>	<b>1,000,000</b>	<b>750,000</b>	<b>900,000</b>	<b>900,000</b>
5581 BOCES Transportation	B2590	BOCES	57,725	66,480	66,480	72,000	72,000

Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense By Activity

Function Code	Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
<b>5581 BOCES Transportation Total</b>			<b>57,725</b>	<b>66,480</b>	<b>66,480</b>	<b>72,000</b>	<b>72,000</b>
9010 Civil Service Retirement	B2800	Employee Benefits	11,184,459	11,533,271	11,532,926	11,924,622	11,837,760
<b>9010 Civil Service Retirement Total</b>			<b>11,184,459</b>	<b>11,533,271</b>	<b>11,532,926</b>	<b>11,924,622</b>	<b>11,837,760</b>
9020 Teachers' Retirement	B2800	Employee Benefits	26,960,905	24,603,092	26,618,729	24,917,666	24,161,902
<b>9020 Teachers' Retirement Total</b>			<b>26,960,905</b>	<b>24,603,092</b>	<b>26,618,729</b>	<b>24,917,666</b>	<b>24,161,902</b>
9030 Social Security	B2800	Employee Benefits	22,041,680	23,628,186	23,640,766	24,861,009	24,140,399
<b>9030 Social Security Total</b>			<b>22,041,680</b>	<b>23,628,186</b>	<b>23,640,766</b>	<b>24,861,009</b>	<b>24,140,399</b>
9040 Worker's Compensation	B2800	Employee Benefits	-	-	-	-	-
<b>9040 Worker's Compensation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
9045 Dental, Life & Vision	B2800	Employee Benefits	89,782	66,872	66,872	83,383	61,636
<b>9045 Dental, Life &amp; Vision Total</b>			<b>89,782</b>	<b>66,872</b>	<b>66,872</b>	<b>83,383</b>	<b>61,636</b>
9050 Unemployment Insurance	B2800	Employee Benefits	65,230	81,000	81,000	85,050	1,352,224
<b>9050 Unemployment Insurance Total</b>			<b>65,230</b>	<b>81,000</b>	<b>81,000</b>	<b>85,050</b>	<b>1,352,224</b>
9060 Health Insurance	B2800	Employee Benefits	91,981,646	97,619,375	94,989,001	97,046,912	94,749,494
<b>9060 Health Insurance Total</b>			<b>91,981,646</b>	<b>97,619,375</b>	<b>94,989,001</b>	<b>97,046,912</b>	<b>94,749,494</b>
9070 Welfare Fund Contribution	B2800	Employee Benefits	4,084,589	4,438,844	4,443,310	4,657,463	4,377,580
<b>9070 Welfare Fund Contribution Total</b>			<b>4,084,589</b>	<b>4,438,844</b>	<b>4,443,310</b>	<b>4,657,463</b>	<b>4,377,580</b>
9080 Administration - 403b	B2800	Employee Benefits	2,904	2,760	2,760	3,500	3,500
<b>9080 Administration - 403b Total</b>			<b>2,904</b>	<b>2,760</b>	<b>2,760</b>	<b>3,500</b>	<b>3,500</b>
9701 Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-
<b>9701 Term Bonds-Schl Construction Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
9720 Debt Service	B2600	Debt Service - Principal	21,068,504	12,463,654	12,463,654	11,355,000	11,355,000
	B2700	Debt Service - Interest	5,486,454	4,550,179	4,550,179	7,614,394	7,614,394
<b>9720 Debt Service Total</b>			<b>26,554,958</b>	<b>17,013,833</b>	<b>17,013,833</b>	<b>18,969,394</b>	<b>18,969,394</b>
9790 Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000
<b>9790 Other Debt- State Loan Total</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
9792 Other Debt - ESCO	B2600	Debt Service - Principal	1,320,595	1,378,339	1,378,339	1,438,572	1,438,572
	B2700	Debt Service - Interest	277,858	237,454	237,454	195,080	195,080
<b>9792 Other Debt - ESCO Total</b>			<b>1,598,454</b>	<b>1,615,793</b>	<b>1,615,793</b>	<b>1,633,652</b>	<b>1,633,652</b>
9793 Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,300,000	3,891,000	3,891,000	4,086,000	4,086,000
	B2700	Debt Service - Interest	1,347,790	1,314,780	1,314,780	1,120,260	1,120,260
<b>9793 Other Debt - Deficit Financing Total</b>			<b>4,647,790</b>	<b>5,205,780</b>	<b>5,205,780</b>	<b>5,206,260</b>	<b>5,206,260</b>
9904 Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,493,322	1,495,200	1,495,200	1,495,200	1,495,200
<b>9904 Transfer to Special Aid Fund Total</b>			<b>1,493,322</b>	<b>1,495,200</b>	<b>1,495,200</b>	<b>1,495,200</b>	<b>1,495,200</b>
<b>Grand Total</b>			<b>604,503,837</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>661,748,570</b>	<b>641,247,726</b>

Yonkers Public Schools  
2019/2020 Adopted Budget  
Consolidated Expense By Account

<b>Acct #</b>	<b>Account</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
B1000	Instruc. Salary Pre-K	5,147,975	8,702,800	9,071,408	9,665,250	9,667,490
B1200	Instruc. Salary K - 6	82,715,955	86,074,371	86,074,371	88,598,781	85,094,203
B1300	Instruc. Salary 7 - 12	62,042,952	65,172,764	65,172,764	68,704,630	66,051,101
B1500	Cert Staff except Reg Teachers	78,236,423	81,806,806	81,559,990	86,536,215	85,012,224
B1550	Teacher Aid Support	1,146,644	1,147,000	1,147,000	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	4,215,064	4,658,003	4,508,015	5,096,475	5,065,098
B1556	Instruc. Sal.-Athletics	773,272	885,976	906,157	918,726	699,593
B1590	Substitute Teachers	3,868,231	3,803,880	3,803,880	3,937,016	3,937,016
B1600	Non-Instructional Salaries	37,366,863	39,647,335	39,508,334	41,534,568	40,711,663
B1630	Non-Instr. Aides/Monitors	16,139,902	18,040,608	18,040,608	19,636,861	18,785,684
B1650	Non-Instr. Maintenance Sal.	2,333,001	2,504,429	2,504,429	2,609,439	2,613,215
B1660	Non-Instr. Sal.-Vac. Pay	348,685	379,725	379,725	393,015	393,015
B1670	Non-Instr. Sal.-Sub. Pay	52,384	77,426	77,426	80,136	80,136
B1701	Bus Monitors	4,066,607	3,913,024	3,913,024	4,162,550	3,895,228
B1750	Non-Instr. Overtime	2,762,565	2,645,563	2,679,383	2,916,402	2,889,422
B1760	Non-Instr. Extra Pay	497,988	536,654	561,861	684,894	684,894
B1790	Student Trainees	28,612	40,000	40,000	30,000	30,000
<b>Salary and Salary Related Total</b>		<b>301,743,123</b>	<b>320,036,364</b>	<b>319,948,375</b>	<b>336,651,959</b>	<b>326,756,982</b>

Yonkers Public Schools  
2019/2020 Adopted Budget  
Consolidated Expense By Account

Acct #	Account	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
B2000	Equipment	59,774	-	14,059	1,043,924	129,924
B2020	Equipment - CAI	-	-	-	800,000	-
B2044	Debt Service - Bond Fees	-	-	-	-	-
B2300	Contractual Expense-Purchased Services	14,984,927	16,517,004	17,350,421	17,545,551	17,537,551
B2307	Transportation	32,474,714	34,258,593	33,382,270	36,286,348	35,679,754
B2310	Contractual-Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889
B2312	Health Services	1,744,389	1,787,900	1,787,900	1,841,537	1,841,537
B2314	Fuel Oil	3,156,767	3,433,350	2,933,350	3,606,235	3,262,643
B2315	Travel	42,058	38,000	73,227	71,425	72,925
B2316	Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950
B2317	Electricity	3,635,083	3,723,000	3,523,000	3,356,000	3,356,000
B2318	Gas	539,633	618,236	618,236	636,422	636,422
B2319	Telephone	680,245	674,750	674,750	708,488	616,580
B2520	Materials & Supplies	3,320,477	3,072,855	4,644,930	3,559,246	2,581,193
B2522	Postage	171,585	200,000	230,000	200,000	200,000
B2540	Computer Software	-	-	-	570,000	-
B2530	Library Books	-	-	-	206,000	-
B2550	Tuition - Foster	2,802,165	3,128,298	3,128,298	3,222,147	3,222,147
B2551	Tuition-Special Ed, Public-NYS	3,946,059	4,171,377	4,171,377	4,602,683	4,602,683
B2552	Special Ed Related Svc, Public	331,808	380,000	380,000	418,000	418,000
B2560	Tuition-Special Ed, Other	15,053,736	16,673,069	16,673,069	18,049,101	18,049,101
B2561	Local Share Residential Cost	1,095,287	1,106,239	1,286,239	1,560,923	1,560,923
B2570	Payments To Charter Schools	11,669,084	13,358,193	13,404,193	15,687,371	14,850,385
B2580	Textbooks	-	-	-	2,110,000	-
B2590	BOCES	13,096,739	14,883,214	14,882,364	14,300,262	14,053,136
B2600	Debt Service - Principal	25,889,099	17,932,993	17,932,993	17,079,572	17,079,572
B2700	Debt Service - Interest	7,112,103	6,102,413	6,102,413	8,929,734	8,929,734
B2800	Employee Benefits	156,411,195	161,973,400	161,375,364	163,579,604	160,684,495
B2950	Transfer to School Lunch	-	-	-	-	-
B2960	Transfer to Special Aid Fund (Summer)	1,493,322	1,495,200	1,495,200	1,495,200	1,495,200
B2309	Debt Service - Advance Refunding Bonds	-	-	-	-	-
<b>Operating Total</b>		<b>302,760,713</b>	<b>308,414,135</b>	<b>309,390,803</b>	<b>325,096,611</b>	<b>314,490,744</b>
<b>Grand Total</b>		<b>604,503,837</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>661,748,570</b>	<b>641,247,726</b>

Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense By Department

<b>Department</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
5110 - Board of Education	372,996	444,919	444,919	436,491	436,491
5120 - Superintendent of Schools	1,001,604	834,531	814,231	835,074	835,074
5129 - Service Quality Management	3,870	1,378,520	1,398,820	1,540,178	1,324,784
5140 - Registration, Placement / Community Liaison	764,226	792,680	792,680	861,861	816,011
5141 - School Security/Safety	503,644	510,605	510,605	523,081	524,804
5142 - Transportation	38,923,717	40,541,350	39,765,027	42,941,167	41,998,863
5150 - Facilities - Ops & Admin	14,320,669	13,268,993	14,768,159	15,487,964	14,511,497
5163- Accountability and Data Support	1,366,653	1,206,440	1,206,440	400,305	244,822
5164 - Infrastructure Support	2,405,602	2,427,237	2,778,037	3,441,193	2,672,303
5202 - Deputy Superintendent	1,522,009	587,944	750,640	2,792,458	422,496
5203 - Occupational Education	74,130	78,694	84,189	160,563	80,563
5204 - District Guidance	462,335	529,411	531,166	321,465	321,465
5231 - Research and Evaluation	1,008,744	989,435	989,435	1,165,446	1,165,446
5233 - Health / Phys Ed & Interscholastic	2,191,273	2,556,073	2,576,768	2,842,885	2,127,550
5241 - Division of Teaching and Learning	2,284,502	2,163,269	2,425,311	2,926,866	2,177,357
5242 - Arts Education	75,003	83,105	83,105	96,544	96,544
5260 - Data Management	780,210	490,636	490,636	888,742	888,742
5270 - Pupil Support Services	6,665,501	6,850,020	7,321,897	7,668,421	7,556,931
5271 - Special Education	9,999,461	10,938,214	10,918,110	11,032,815	10,432,690
5273 - Secondary Administration	869,358	1,048,605	1,083,304	1,143,810	1,089,744
5274 - Elementary Administration	3,327,502	9,267,256	9,237,328	9,102,696	2,127,973
5301 - Employee Benefits	156,369,928	161,973,400	161,365,864	163,579,604	160,684,495
5302 - Salary Related	6,373,319	6,742,054	6,742,054	6,937,881	6,937,880
5303 - District Wide Instructional Support Services	58,348,472	64,549,164	64,152,275	69,466,175	67,293,689
5304 - Interfund Transfers	34,494,524	25,530,606	25,530,606	27,504,506	27,504,506



Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense By Department

<b>Department</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
5505 - P. S. # 5	5,425,919	5,707,816	5,707,816	5,943,876	5,780,608
5507 - William Boyce Thompson	5,934,991	6,172,892	6,172,892	6,427,636	6,569,253
5508 - DiChiaro School	5,331,758	5,622,513	5,622,513	6,044,155	5,945,788
5509 - P. S. # 9	3,627,625	3,961,135	3,961,135	3,770,656	4,004,348
5510 - Thomas Cornell Academy	3,337,790	3,388,037	3,388,037	3,245,527	3,405,618
5511 - Yonkers Montessori Academy	15,641,855	16,549,076	16,549,076	17,268,211	17,012,923
5513 - P. S. # 13	4,965,740	5,225,326	5,225,326	5,564,619	5,649,427
5514 - School 14 Rosemarie Siragusa	4,449,212	4,766,874	4,766,874	4,995,480	5,116,690
5515 - Paideia School 15	6,271,368	6,408,721	6,408,721	7,012,582	6,858,710
5516 - P. S. # 16	5,301,686	5,685,677	5,685,677	6,163,163	6,193,634
5517 - P. S. # 17	4,161,792	4,475,716	4,476,308	4,732,958	4,720,992
5518 - Scholastic Academy	4,955,612	5,133,373	5,133,373	5,300,365	5,433,742
5519 - DeHostos Microsociety School	4,509,488	4,806,572	4,806,572	5,289,673	5,477,090
5521 - P. S. # 21	4,158,084	4,407,904	4,408,621	4,408,307	4,529,561
5522 - P. S. # 22	4,480,177	4,471,822	4,471,822	4,566,787	4,590,973
5523 - P. S. # 23	4,845,744	5,196,999	5,196,999	5,413,315	5,703,287
5524 - Paideia School 24	3,774,501	4,024,890	4,024,890	4,156,416	4,323,212
5525 - Museum Elementary School	3,565,600	3,494,096	3,494,096	3,349,789	3,496,240
5526 - Pulaski School	4,509,959	4,701,720	4,701,720	5,060,768	5,022,395
5527 - Montessori School 27	3,185,901	3,398,681	3,398,681	3,742,168	3,955,961
5528 - Gibran Early School	4,096,237	4,261,884	4,261,884	4,416,078	4,365,543
5529 - Westchester Hills	9,665,214	10,055,752	10,055,752	10,880,411	11,153,594
5530 - P. S. # 30	4,458,429	4,354,358	4,354,358	4,651,277	4,861,919
5531 - Montessori School 31	3,791,302	3,951,229	3,951,229	4,267,120	4,465,487
5532 - Family School 32	5,577,111	6,006,153	6,006,153	6,217,378	6,443,657

Yonkers Public Schools  
2020/2021 Adopted Budget  
Consolidated Expense By Department

<b>Department</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
5533 - Martin Luther King Jr.	4,686,457	4,643,635	4,643,635	4,829,644	4,729,617
5534 - Cross Hill Academy	7,234,785	7,201,473	7,198,108	4,727,698	4,364,830
5539 - Early Childhood Academy	941,953	1,126,887	1,130,252	4,163,984	4,487,979
5540 - Cedar Place	6,341,321	7,053,173	7,053,173	7,342,316	7,545,007
5545 - Enrico Fermi	7,927,043	8,532,580	8,532,580	8,843,829	9,074,270
5546 - PEARLS	8,573,829	9,094,934	9,094,934	10,072,966	10,126,691
5547 - Robert C. Dodson School	8,060,344	8,457,013	8,457,013	8,919,996	8,900,327
5741 - Palisade Preparatory School	7,858,671	8,366,132	8,366,132	8,274,115	7,934,438
5742 - Yonkers IB School	17,614,455	18,285,082	18,285,211	19,666,963	19,193,886
5748 - Riverside High School	10,313,753	10,733,347	10,733,347	11,208,558	10,952,516
5751 - Lincoln High School	12,999,517	13,688,309	13,689,470	14,278,693	13,938,885
5752 - Gorton High School	11,466,823	11,945,984	11,853,487	12,603,878	12,162,334
5755 - Roosevelt HS - Early College Studies	10,329,683	11,150,626	11,150,705	12,604,436	12,268,584
5764 - Saunders Trades & Technical HS	14,149,300	14,449,303	14,449,358	15,122,790	14,462,498
5800s - Non Public Schools	373,086	402,009	402,009	420,350	420,350
5963 - Yonkers Pathways to Success	676,698	937,166	937,166	1,267,218	917,911
5964 - VIVE	66,322	-	-	-	-
5970 - Intensive Day Treatment at Pathways	357,449	370,469	370,469	414,231	414,231
<b>Grand Total</b>	<b>604,503,837</b>	<b>628,450,499</b>	<b>629,339,178</b>	<b>661,748,570</b>	<b>641,247,726</b>

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Department

Department	FY18.19	FY19.20	FY19.20	FY20.21	FY20.21
	Actuals	Adopted	Current	Proposed	Adopted
5110 - Board of Education	1.00	1.00	1.00	1.00	1.00
5120 - Superintendent of Schools	6.00	4.00	4.00	4.00	4.00
5129 - Service Quality Management	-	8.00	10.00	10.00	8.00
5140 - Registration, Placement / Community Liaison	10.00	9.00	9.00	9.00	8.00
5141 - School Security/Safety	4.00	4.00	4.00	4.00	4.00
5142 - Transportation	10.00	10.00	10.00	10.00	9.00
5150 - Operations and Administration	62.00	61.00	61.00	61.00	61.00
5163 - Accountability and Data Support	6.00	5.00	5.00	5.00	3.00
5164 - Infrastructure Support	21.00	21.00	20.00	20.00	20.00
5202 - Deputy Superintendent	10.00	3.35	4.00	4.00	3.00
5204 - District Guidance	2.00	2.00	1.00	1.00	1.00
5231 - Research and Evaluation	5.86	5.86	4.86	4.86	4.86
5233 - Health / Phys Ed & Interscholastic	5.00	5.00	5.00	5.00	3.00
5241 - Division of Teaching & Learning	23.18	13.98	14.38	15.85	12.15
5260 - Data Management	4.00	3.00	4.00	4.00	4.00
5270 - Pupil Support Services	23.70	25.70	22.70	22.70	21.70
5271 - Special Education	53.87	44.11	41.87	41.87	36.55
5273 - Secondary Administration	1.00	2.00	1.00	1.00	1.00
5274 - Elementary Administration	24.40	78.25	70.40	69.40	2.00
5303 - District Wide Instructional Support Services	4.00	4.00	4.00	4.00	4.00
5505 - P. S. # 5	61.70	62.10	64.20	64.20	61.70
5507 - William Boyce Thompson	69.20	69.60	69.20	69.20	71.20
5508 - DiChiaro School	65.50	64.50	67.50	67.50	64.50
5509 - P. S. # 9	51.80	51.80	46.00	46.00	48.00
5510 - Thomas Cornell Academy	41.80	41.80	40.80	40.80	42.80
5511 - Yonkers Montessori Academy	185.50	181.50	182.80	182.80	179.80
5513 - P. S. # 13	62.30	61.74	61.50	62.50	61.00
5514 - School 14 Rosemarie Siragusa	56.80	54.80	58.80	58.80	56.30
5515 - Paideia School 15	76.50	72.10	78.30	78.30	77.30
5516 - P. S. # 16	63.40	63.00	64.80	64.80	65.80
5517 - P. S. # 17	51.60	52.00	54.30	54.30	52.30
5518 - Scholastic Academy	63.70	64.10	62.60	62.60	63.50
5519 - DeHostos Microsociety School	61.50	60.50	68.10	68.10	69.10

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Department

Department	FY18.19	FY19.20	FY19.20	FY20.21	FY20.21
	Actuals	Adopted	Current	Proposed	Adopted
5521 - P. S. # 21	49.90	48.90	47.50	47.50	47.50
5522 - P. S. # 22	54.40	49.40	48.90	48.90	50.40
5523 - P. S. # 23	60.00	58.50	60.00	60.00	61.00
5524 - Paideia School 24	43.80	43.80	43.00	43.00	45.50
5525 - Museum Elementary School	46.40	45.50	42.40	42.40	43.90
5526 - Pulaski School	48.80	48.60	51.30	51.30	49.80
5527 - Montessori School 27	49.10	47.20	50.60	50.60	50.10
5528 - Gibran Early School	43.60	43.60	43.60	43.60	42.60
5529 - Westchester Hills	149.60	144.60	156.30	156.30	155.30
5530 - P. S. # 30	50.60	49.60	51.60	51.60	52.60
5531 - Montessori School 31	57.40	57.40	58.90	58.90	59.40
5532 - Family School 32	64.40	64.40	64.10	64.10	65.10
5533 - Martin Luther King Jr.	60.38	58.70	55.38	55.58	52.40
5534 - Cross Hill Academy	90.70	88.60	54.90	56.10	48.10
5539 - Early Childhood Academy	17.50	18.10	53.30	53.30	55.30
5540 - Cedar Place	87.60	87.90	92.80	92.80	91.80
5545 - Enrico Fermi	94.60	95.40	97.65	97.65	99.40
5546 - PEARLS	99.10	99.10	114.80	114.80	113.20
5547 - Robert C. Dodson School	88.40	86.40	85.90	85.90	83.40
5741 - Palisade Preparatory School	82.50	83.50	77.70	77.70	73.70
5742 - Yonkers IB School	163.00	162.00	165.70	165.70	160.70
5748 - Riverside High School	98.10	97.10	97.90	97.90	93.90
5751 - Lincoln High School	124.60	123.60	124.10	124.10	121.10
5752 - Gorton High School	110.35	108.85	110.70	110.70	105.70
5755 - Roosevelt HS - Early College Studies	120.80	118.80	129.00	129.80	126.40
5764 - Saunders Trades & Technical HS	127.20	122.20	124.40	124.40	118.40
5800s- Non Public Schools	4.90	4.90	4.90	4.90	4.90
5963 - Yonkers Pathways to Success	8.25	8.25	12.25	12.25	8.25
5964 - VIVE	1.00	-	-	-	-
5970 - Intensive Day Treatment at Pathways	6.00	6.00	7.00	7.00	7.00
<b>Grand Total</b>	<b>3,291.29</b>	<b>3,280.69</b>	<b>3,342.69</b>	<b>3,346.36</b>	<b>3,211.41</b>

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Title

Title	FY18.19 Actuals	FY19.20 Adopted	FY19.20 Current	FY20.21 Proposed	FY20.21 Adopted
Account Clerk I	3.00	3.00	3.00	3.00	2.00
Account Clerk II	1.00	1.00	1.00	1.00	1.00
Assistant Director of Athletics	1.00	1.00	2.00	2.00	
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Physical Education	1.00				
Assistant Director of Research and Evaluation	2.00	2.00	1.00	1.00	1.00
Assistant Principal	65.25	63.25	63.25	65.25	62.25
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	3.85	2.85	2.85	2.85	2.85
Clerk I Data Entry	45.00	43.00	39.00	39.00	38.00
Clerk I Spanish Speaking	29.75	28.75	32.75	32.75	27.75
Clerk I Typist	16.50	15.50	13.50	13.50	11.50
Clerk II	1.00	1.00	1.00	1.00	1.00
Clerk II Data Entry	24.00	24.00	25.00	25.00	24.00
Clerk II Spanish Speaking	17.00	17.00	19.00	19.00	19.00
Clerk II Steno	2.00	2.00	1.00	1.00	1.00
Clerk II Typist	20.90	19.70	19.70	19.70	19.00
Clerk III Data Entry	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Title

Title	FY18.19 Actuals	FY19.20 Adopted	FY19.20 Current	FY20.21 Proposed	FY20.21 Adopted
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00	4.00
Clerk III Typist	3.70	3.70	3.70	3.70	2.70
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	1.00	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	1.00	1.00
Computer Operator	2.00	2.00	2.00	2.00	
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	157.00	157.00	158.00	158.00	153.00
Database Administrator			3.00	3.00	3.00
Deputy Superintendent	1.00	1.00	1.00	1.00	
Director	2.50	2.50	2.50	2.50	2.50
Director of Early Childhood Education	0.40				
Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
Director of Grants				0.50	0.50
Director of Math	0.50	0.50	0.50	0.50	0.50
Director of Research and Evaluation	2.86	2.86	1.86	1.86	1.86
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Science & Instr Tech			0.63	1.00	1.00
Director of Social Studies	1.00	1.00			
Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
Director of Transportation	1.00	1.00	1.00	1.00	1.00
Draftsperson	1.00	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Exec Dir of Digital Learning & Innovation			1.00	1.00	1.00

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Title

Title	FY18.19 Actuals	FY19.20 Adopted	FY19.20 Current	FY20.21 Proposed	FY20.21 Adopted
Exec Dir of Science & Instr Tech	0.63	0.63			
Executive Director	1.00	1.00	1.00	1.00	1.00
Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Technician	1.00	1.00	1.00	1.00	1.00
Guidance Counselor	32.50	30.50	31.00	31.00	31.00
Head Custodian	10.00	10.00	10.00	10.00	10.00
Jr Personal Computer Specialist	2.00	2.00	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	11.00	11.00	11.00	11.00	11.00
Maintenance Worker	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			
Personal Computer Tech I	11.00	11.00	12.00	12.00	12.00
Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00
Personal Computer Tech Trainee	1.00	1.00			
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	2.00	2.00	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	29.00	31.00	31.00	30.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools  
2020/2021 Adopted Consolidated Budget  
Full Time Equivalent (FTE) by Title

Title	FY18.19 Actuals	FY19.20 Adopted	FY19.20 Current	FY20.21 Proposed	FY20.21 Adopted
Principal of Senior HS	6.00	6.00	6.00	6.00	6.00
Principal on Special Assignment	3.00	3.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	1.00
Programmer	3.00	2.00	2.00	2.00	2.00
Programmer Analyst Desktop App	3.00	3.00	3.00	3.00	3.00
Psychologist	26.40	26.40	27.00	27.00	27.00
Public Safety Officer	68.00	68.00	68.00	68.00	68.00
Registered Professional Nurse 10 Month	42.00	39.00	42.00	42.00	46.00
Research Analyst	1.00	1.00			
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	605.00	616.00	657.00	657.00	621.00
School Aide Special Ed	145.00	141.00	140.00	140.00	136.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	13.20	13.20	13.20	14.00	14.00
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	3.00	2.00	2.00	2.00	2.00
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00	1.00
Teacher	1,620.55	1,620.55	1,639.45	1,639.45	1,596.20
Teacher - Perm Sub	15.00	14.00	11.00	11.00	11.00
Teaching Assistant	102.00	102.00	104.00	104.00	74.00
Transportation Dispatcher	3.00	3.00	4.00	4.00	4.00
Working Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>3,291.29</b>	<b>3,280.69</b>	<b>3,342.69</b>	<b>3,346.36</b>	<b>3,211.41</b>



Yonkers Public Schools  
 2020/2021 Adopted Budget  
 Consolidated Full Time Equivalent (FTE) by Bargaining Unit

Bargaining Unit	FY18.19 Actual	FY19.20 Adopted	FY19.20 Current	FY20.21 Proposed	FY20.21 Adopted
Teamsters	9.00	8.00	8.00	8.00	8.00
Unrepresented	40.74	38.34	39.34	40.21	37.21
CSEA - 10 Month	225.00	219.00	222.00	222.00	222.00
CSEA - 12 Month	341.90	338.70	338.70	338.70	324.00
CSEA - Hourly	750.00	757.00	797.00	797.00	757.00
Yonkers Federation of Teachers	1,817.65	1,815.65	1,833.65	1,834.45	1,761.20
School Administration	107.00	104.00	104.00	106.00	102.00
<b>Grand Total</b>	<b>3,291.29</b>	<b>3,280.69</b>	<b>3,342.69</b>	<b>3,346.36</b>	<b>3,211.41</b>

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

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Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5110 - Board of Education

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1010	Board of Education	B1750 Non-Instr. Overtime	15,628	20,000	20,000	15,000	15,000
		B1600 Non-Instructional Salaries	109,355	108,319	108,319	110,101	110,101
		B2300 Contractual Expense-Purchased Services	117,992	160,400	152,087	159,400	159,400
		B2315 Travel	1,572	1,000	6,413	4,000	4,000
		B2520 Materials & Supplies	1,999	1,600	4,500	4,500	4,500
1320	Auditing	B2300 Contractual Expense-Purchased Services	126,450	153,600	153,600	143,490	143,490
<b>Total</b>			<b>372,996</b>	<b>444,919</b>	<b>444,919</b>	<b>436,491</b>	<b>436,491</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5120 - Superintendent of Schools

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
		B1600	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				
2110	Teaching - Regular Schools	B1600	Compliance Coordinator	1.00				
Total				6.00	4.00	4.00	4.00	4.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	265,000	265,000	265,000	272,950	272,950
		B1555	Instruc. Sal.-Extra Pay	99,997	100,000	100,000	100,000	100,000
		B1750	Non-Instr. Overtime	17,585	22,500	13,000	11,000	11,000
		B1600	Non-Instructional Salaries	505,426	376,103	376,103	388,996	388,996
		B2300	Contractual Expense-Purchased Services	36,778	33,628	43,128	47,128	47,128
		B2315	Travel	3,958	5,000	5,000	5,000	5,000
		B2520	Materials & Supplies	9,291	12,000	12,000	10,000	10,000
2110	Teaching - Regular Schools	B1750	Non-Instr. Overtime	-	18,000	-	-	-
		B1600	Non-Instructional Salaries	62,235	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,109	2,300	-	-	-
		B2315	Travel	226	-	-	-	-
<b>Total</b>				<b>1,001,604</b>	<b>834,531</b>	<b>814,231</b>	<b>835,074</b>	<b>835,074</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5129 - Service Quality Management

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2010	Supervision/Curriculum Development	B1600	Budget Analyst			1.00	1.00	1.00
			Clerk IV		1.00	1.00	1.00	1.00
			Manager of Administration		1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Compliance Coordinator		1.00	1.00	1.00	1.00
2705	Attendance	B1500	Teacher	-	2.00	2.00	2.00	1.00
		B1600	Programmer	-	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking			1.00	1.00	
			Clerk IV	-				
			Personal Computer Tech II	-	1.00	1.00	1.00	1.00
			Clerk II Data Entry	-	1.00			
<b>Total</b>				-	8.00	10.00	10.00	8.00



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1750 Non-Instr. Overtime	-	-	-	6,000	6,000
		B1600 Non-Instructional Salaries	-	287,858	287,858	399,759	399,759
		B2300 Contractual Expense-Purchased Services	-	-	-	-	-
		B2315 Travel	-	-	-	-	-
		B2520 Materials & Supplies	-	-	-	2,000	2,000
2110	Teaching - Regular Schools	B1750 Non-Instr. Overtime	-	-	15,000	-	-
		B1600 Non-Instructional Salaries	-	87,394	87,394	141,540	141,540
		B2300 Contractual Expense-Purchased Services	-	-	5,300	3,400	3,400
		B2315 Travel	-	-	-	-	-
		B2520 Materials & Supplies	-	-	-	500	500
2705	Attendance	B1500 Cert Staff except Reg Teachers	-	287,109	287,109	295,722	146,741
		B1555 Instruc. Sal.-Extra Pay	-	31,492	75,392	30,821	30,821
		B1750 Non-Instr. Overtime	3,870	52,327	32,327	37,718	37,718
		B1600 Non-Instructional Salaries	-	307,337	307,337	299,627	233,214
		B2300 Contractual Expense-Purchased Services	-	319,983	299,083	318,091	318,091
		B2315 Travel	-	-	-	-	-
		B2520 Materials & Supplies	-	5,020	2,020	5,000	5,000
<b>Total</b>			<b>3,870</b>	<b>1,378,520</b>	<b>1,398,820</b>	<b>1,540,178</b>	<b>1,324,784</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5140 - Registration, Placement / Community Liaison

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
		B1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	4.00	3.00	3.00	3.00	2.00
			Clerk II Spanish Speaking	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 II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	130,463	140,241	140,241	150,327	150,327
		B1555	Instruc. Sal.-Extra Pay	15,170	14,904	14,904	42,686	42,686
		B1750	Non-Instr. Overtime	68,926	62,370	60,478	62,370	62,370
		B1600	Non-Instructional Salaries	519,593	545,803	545,803	567,197	521,347
		B1760	Non-Instr. Extra Pay	4,394	5,580	5,580	5,800	5,800
		B2300	Contractual Expense-Purchased Services	22,463	18,982	20,874	27,481	27,481
		B2520	Materials & Supplies	3,216	4,800	4,800	6,000	6,000
<b>Total</b>				<b>764,226</b>	<b>792,680</b>	<b>792,680</b>	<b>861,861</b>	<b>816,011</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5141 - School Security/Safety

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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
<b>Total</b>				<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>2018-19 Actuals</b>	<b>019-20 Adopted</b>	<b>19-20 Amended</b>	<b>20-21 Proposed</b>	<b>020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	155,398	162,884	162,884	169,840	171,563
2021	School Based Security	B1750 Non-Instr. Overtime	73,354	67,500	67,500	70,000	70,000
		B1600 Non-Instructional Salaries	256,900	269,721	269,721	277,741	277,741
		B2300 Contractual Expense-Purchased Services	-	500	500	500	500
		B2520 Materials & Supplies	17,992	10,000	10,000	5,000	5,000
<b>Total</b>			<b>503,644</b>	<b>510,605</b>	<b>510,605</b>	<b>523,081</b>	<b>524,804</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5142 - Transportation

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher	3.00	3.00	4.00	4.00	4.00
			Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Office Manager	1.00	1.00			
			Account Clerk I	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5142 - Transportation

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2900	Athletics & Extra Curricular	B2307 Transportation	1,608,163	2,006,889	1,372,208	1,922,208	1,315,614
5510	District Transportation	B1701 Bus Monitors	1,528,058	1,668,024	1,668,024	1,500,000	1,283,568
		B1750 Non-Instr. Overtime	68,567	81,000	81,000	85,000	85,000
		B1600 Non-Instructional Salaries	783,778	833,071	833,071	864,583	808,495
		B2000 Equipment	2,001	-	-	12,300	-
		B2300 Contractual Expense-Purchased Services	12,115	105,295	105,295	62,000	62,000
		B2520 Materials & Supplies	5,290	5,080	5,080	5,300	5,300
5511	Dist Trans Special Ed - Out of Dist	B1701 Bus Monitors	459,222	420,000	420,000	509,850	509,850
5512	Dist Trans Double Run	B1701 Bus Monitors	224,386	300,000	300,000	254,410	203,520
5513	Dist Trans - Regular - In Dist	B1701 Bus Monitors	1,832,772	1,480,000	1,480,000	1,879,750	1,879,750
5514	Dist Trans Special Ed - Double Run	B1701 Bus Monitors	22,169	45,000	45,000	18,540	18,540
5540	Contract Trans Special Education	B2300 Contractual Expense-Purchased Services	1,452,919	1,268,807	1,368,807	1,374,183	1,374,183
		B2307 Transportation	15,783,699	16,638,270	16,788,270	17,221,770	17,221,770
5541	Contract Transportation - Charters	B2307 Transportation	12,498	21,967	21,967	22,406	22,406
5542	Contract Transportation - Regular	B2300 Contractual Expense-Purchased Services	-	10,000	10,000	13,303	13,303
		B2315 Travel	-	-	-	3,600	3,600
		B2307 Transportation	14,250,277	14,591,467	14,449,825	16,219,964	16,219,964
5551	Public Transportation - Regular	B2307 Transportation	820,078	1,000,000	750,000	900,000	900,000
5581	BOCES Transportation	B2590 BOCES	57,725	66,480	66,480	72,000	72,000
<b>Total</b>			<b>38,923,717</b>	<b>40,541,350</b>	<b>39,765,027</b>	<b>42,941,167</b>	<b>41,998,863</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5150 - Operations and Administration

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
			Clerk II Spanish Speaking			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			
			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	4.00	4.00	4.00	4.00	4.00
			Sr Projects Development Manager	3.00	2.00	2.00	2.00	2.00
			Director of Facilities III	1.00	1.00	1.00	1.00	1.00
			Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	1.00	1.00	1.00	1.00	1.00
			Assistant Supervisor of Custodians	3.00	3.00	3.00	3.00	3.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Facilities Technician	1.00	1.00	1.00	1.00	1.00
1625	Maintenance of Plant	B1650	Assistant Supervisor of Maintenance	1.00	1.00	1.00	1.00	1.00
			Auto Mechanic	2.00	2.00	2.00	2.00	2.00
			Carpenter	3.00	3.00	3.00	3.00	3.00
			Electrician	2.00	2.00	2.00	2.00	2.00
			Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
			Locksmith	1.00	1.00	1.00	1.00	1.00
			Maintenance Mechanic	7.00	7.00	7.00	7.00	7.00
			Plumber	2.00	2.00	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
<b>Total</b>				<b>62.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1750 Non-Instr. Overtime	1,746,032	1,545,000	1,545,000	1,775,000	1,775,000
		B1600 Non-Instructional Salaries	2,464,468	2,698,924	2,698,924	2,748,570	2,761,137
		B1790 Student Trainees	-	-	-	-	-
		B2000 Equipment	38,886	-	11,624	466,624	129,924
		B2300 Contractual Expense-Purchased Services	3,901,220	3,000,000	3,268,400	3,387,739	3,231,629
		B2520 Materials & Supplies	1,529,660	1,414,788	2,130,830	1,700,000	1,200,000
1625	Maintenance of Plant	B1650 Non-Instr. Maintenance Sal.	2,333,001	2,504,429	2,504,429	2,609,439	2,613,215
		B2316 Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950
1672	Mail Room Services	B1600 Non-Instructional Salaries	72,132	75,605	75,605	78,834	78,834
		B2522 Postage	171,585	200,000	262,000	200,000	200,000
1675	Communication Services	B1600 Non-Instructional Salaries	60,691	66,947	66,947	69,808	69,808
<b>Total</b>			<b>14,320,669</b>	<b>13,268,993</b>	<b>14,768,159</b>	<b>15,487,964</b>	<b>14,511,497</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5163 - Accountability and Data Support

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1680	Central Data Processing	B1600	Database Administrator			1.00	1.00	1.00
			Programmer	2.00	1.00	1.00	1.00	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	
			Research Analyst	1.00	1.00			
Total				6.00	5.00	5.00	5.00	3.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	9,000	9,000	-	-
		B1750	Non-Instr. Overtime	8,996	-	-	-	-
		B1600	Non-Instructional Salaries	569,020	418,061	418,061	400,305	244,822
		B2300	Contractual Expense-Purchased Services	775,207	777,779	777,779	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	13,430	1,600	1,600	-	-
		B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
<b>Total</b>				<b>1,366,653</b>	<b>1,206,440</b>	<b>1,206,440</b>	<b>400,305</b>	<b>244,822</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5164 - Infrastructure Support

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			
			Personal Computer Tech I	10.00	10.00	11.00	11.00	11.00
			Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
			Systems Engineer	1.00	1.00	1.00	1.00	1.00
			Personal Computer Tech Trainee	1.00	1.00			
			Programmer Analyst Desktop App	3.00	3.00	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
<b>Total</b>				<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1750 Non-Instr. Overtime	22,240	27,000	27,000	27,000	27,000
		B1600 Non-Instructional Salaries	75,026	83,093	83,093	86,643	86,643
		B2300 Contractual Expense-Purchased Services	14,500	13,459	13,459	21,500	177,610
		B2520 Materials & Supplies	7,472	6,800	6,800	7,500	7,500
1680	Central Data Processing	B1600 Non-Instructional Salaries	1,544,909	1,622,671	1,622,671	1,627,029	1,627,029
		B2000 Equipment	-	-	-	25,000	-
2070	Inservice Training-Instruction	B2300 Contractual Expense-Purchased Services	1,194	12,600	12,600	-	-
2630	Computer Assisted Instruction	B1750 Non-Instr. Overtime	57,216	45,000	45,000	50,000	50,000
		B1600 Non-Instructional Salaries	278,429	291,839	291,839	278,846	278,846
		B1790 Student Trainees	-	-	-	-	-
		B2000 Equipment	-	-	-	100,000	-
		B2020 Equipment - CAI	-	-	-	750,000	-
		B2300 Contractual Expense-Purchased Services	372,960	290,775	291,575	383,675	383,675
		B2520 Materials & Supplies	31,657	34,000	384,000	34,000	34,000
2631	Computer Assisted Instrtn NonPub	B2020 Equipment - CAI	-	-	-	50,000	-
<b>Total</b>			<b>2,405,602</b>	<b>2,427,237</b>	<b>2,778,037</b>	<b>3,441,193</b>	<b>2,672,303</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5202 - Deputy Superintendent

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1240	Chief School Administrator	B1600	Clerk IV	1.00				
2010	Supervision/Curriculum Development	B1500	Deputy Superintendent	1.00	0.35	1.00	1.00	
		B1600	Budget Analyst	1.00	1.00	1.00	1.00	1.00
			Clerk III Typist	1.00	1.00	1.00	1.00	
			Account Clerk I	1.00	1.00	1.00	1.00	1.00
2705	Attendance	B1500	Teacher	2.00				
		B1600	Programmer	1.00				
			Clerk II Spanish Speaking					1.00
			Personal Computer Tech II	1.00				
			Clerk II Data Entry	1.00				
<b>Total</b>				10.00	3.35	4.00	4.00	3.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	79,334	66,640	66,640	194,209	-
		B1750	Non-Instr. Overtime	-	4,500	4,500	4,500	4,500
		B1600	Non-Instructional Salaries	258,313	274,474	274,474	287,389	184,539
		B2300	Contractual Expense-Purchased Services	1,957	2,070	2,470	2,200	2,200
		B2315	Travel	13	-	-	-	-
		B2520	Materials & Supplies	54	160	160	160	160
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	113,051	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	28,612	40,000	40,000	30,000	30,000
		B2000	Equipment	-	-	-	300,000	-
		B2300	Contractual Expense-Purchased Services	-	-	-	49,000	49,000
		B2520	Materials & Supplies	278,805	176,000	338,696	214,500	74,968
		B2580	Textbooks	-	-	-	1,700,000	-
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	1,336	9,000	8,600	3,000	3,000
		B1750	Non-Instr. Overtime	-	9,000	9,000	5,000	5,000
		B2300	Contractual Expense-Purchased Services	-	4,500	4,500	2,500	2,500
		B2520	Materials & Supplies	1,980	1,600	1,600	-	-
2705	Attendance	B1500	Cert Staff except Reg Teachers	277,399	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	22,921	-	-	-	-
		B1750	Non-Instr. Overtime	15,000	-	-	-	-
		B1600	Non-Instructional Salaries	260,567	-	-	-	66,629
		B2300	Contractual Expense-Purchased Services	176,430	-	-	-	-
		B2520	Materials & Supplies	6,236	-	-	-	-
<b>Total</b>				<b>1,522,009</b>	<b>587,944</b>	<b>750,640</b>	<b>2,792,458</b>	<b>422,496</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	4,531	7,200	7,200	9,245	9,245
		B1750	Non-Instr. Overtime	2,594	2,772	167	3,120	3,120
		B2300	Contractual Expense-Purchased Services	16,904	39,150	36,455	29,200	29,200
		B2315	Travel	16	-	1,000	800	800
		B2520	Materials & Supplies	50,085	29,572	39,367	38,198	38,198
		B2580	Textbooks	-	-	-	80,000	-
<b>Total</b>				<b>74,130</b>	<b>78,694</b>	<b>84,189</b>	<b>160,563</b>	<b>80,563</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5204 - District Guidance

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2810	Guidance	B1500	Principal on Special Assignment	1.00	1.00			
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
<b>Total</b>				<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2810	Guidance	B1500	Cert Staff except Reg Teachers	197,774	204,696	204,696	-	-
		B1555	Instruc. Sal.-Extra Pay	57,554	57,240	57,240	60,980	60,980
		B1600	Non-Instructional Salaries	75,026	83,093	83,093	86,643	86,643
		B1760	Non-Instr. Extra Pay	169	1,710	1,710	8,000	8,000
		B2300	Contractual Expense-Purchased Services	9,684	14,950	14,950	17,600	17,600
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	122,129	167,722	169,477	148,242	148,242
<b>Total</b>				<b>462,335</b>	<b>529,411</b>	<b>531,166</b>	<b>321,465</b>	<b>321,465</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5231 - Research and Evaluation

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.86	1.86	1.86	1.86	1.86
			Database Administrator			1.00	1.00	1.00
			Assistant Director of Research and Evaluation	2.00	2.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
Total				5.86	5.86	4.86	4.86	4.86

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	4,783	42,300	17,300	27,000	27,000
		B1750	Non-Instr. Overtime	2,086	12,150	12,150	10,000	10,000
		B1600	Non-Instructional Salaries	547,253	542,794	542,794	532,341	532,341
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	449,161	380,591	405,591	576,605	576,605
		B2315	Travel	5,460	-	-	5,000	5,000
		B2520	Materials & Supplies	-	11,600	11,600	14,500	14,500
<b>Total</b>				<b>1,008,744</b>	<b>989,435</b>	<b>989,435</b>	<b>1,165,446</b>	<b>1,165,446</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5233 - Health / Phys Ed Interscholastic

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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				
			Assistant Director of Athletics	1.00	1.00	2.00	2.00	
		B1600	Clerk II Spanish Speaking	1.00	1.00			
			Clerk III Typist	1.00	1.00	2.00	2.00	2.00
Total				5.00	5.00	5.00	5.00	3.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	277,634	349,992	349,992	342,902	151,363
		B1555	Instruc. Sal.-Extra Pay	143,345	126,537	126,537	176,625	171,883
		B1556	Instruc. Sal.-Athletics	579,573	735,192	735,192	742,244	634,676
		B1750	Non-Instr. Overtime	259,674	252,631	252,631	283,742	265,762
		B1600	Non-Instructional Salaries	163,895	180,079	180,079	207,822	207,822
		B2000	Equipment	-	-	-	90,000	-
		B2300	Contractual Expense-Purchased Services	190,071	296,989	296,989	234,672	233,192
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	255,425	267,611	288,306	358,450	303,550
		B2590	BOCES	321,658	347,042	347,042	406,428	159,302
<b>Total</b>				<b>2,191,273</b>	<b>2,556,073</b>	<b>2,576,768</b>	<b>2,842,885</b>	<b>2,127,550</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5241 - Division of Teaching Learning

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2010	Supervision/Curriculum Development	B1500	Principal on Special Assignment	0.60	0.60			
			Director of ELL/Literacy	0.25	0.25	0.25	0.25	0.25
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	
			Clerk II Spanish Speaking	2.00	2.00	3.00	3.00	3.00
			Clerk II Typist	0.90	0.70	0.70	0.70	
			Clerk II Data Entry	1.00				
2110	Teaching - Regular Schools	B1500	Assistant Principal				0.60	0.60
			Teacher	4.20	0.20	0.20	0.20	0.20
			Teaching Assistant	1.00	1.00	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	0.63	0.63			
			Director of Social Studies	1.00	1.00			
			Director of Grants				0.50	0.50
			Director of Science & Instr Tech			0.63	1.00	1.00
			Exec Dir of Digital Learning & Innovation			1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00			
			Clerk I Spanish Speaking			1.00	1.00	1.00
	Account Clerk I	1.00	1.00	1.00	1.00			
2180	Language Other Than English	B1500	Teacher	5.00	1.00	1.00	1.00	
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Director	0.50	0.50	0.50	0.50	0.50
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2027	Sch Program Improvement	B1500	Executive Director of School Improvement	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>23.18</b>	<b>13.98</b>	<b>14.38</b>	<b>15.85</b>	<b>12.15</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	177,192	156,985	156,985	32,709	32,709
		B1600	Non-Instructional Salaries	239,427	261,094	261,094	357,052	238,192
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	91,712	90,774	90,774	92,467	92,467
		B1555	Instruc. Sal.-Extra Pay			14,914		-
		B1750	Non-Instr. Overtime			13,000		-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services			18,286		-
		B2315	Travel			7,700		-
		B2520	Materials & Supplies			21,100		-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	-	69,060	69,060	39,000	39,000
		B1750	Non-Instr. Overtime	-	-	-	5,000	5,000
		B2300	Contractual Expense-Purchased Services	1,642	18,000	27,999	10,000	10,000
		B2520	Materials & Supplies	-	400	400	-	-
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	548,593	356,628	356,628	587,082	587,082
		B1555	Instruc. Sal.-Extra Pay	215,845	64,600	236,700	199,700	55,000
		B1750	Non-Instr. Overtime	9,703	6,000	16,000	16,000	7,000
		B1600	Non-Instructional Salaries	94,934	108,205	108,205	107,200	50,412
		B2300	Contractual Expense-Purchased Services	7,731	3,200	13,500	13,500	6,882
		B2520	Materials & Supplies	12,089	2,000	9,000	9,000	9,000
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	-	-	-	165,000	165,000
		B1760	Non-Instr. Extra Pay	-	-	-	43,250	43,250
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	14,456	17,280	17,280	19,737	19,737
		B1750	Non-Instr. Overtime	-	900	900	-	-
		B2300	Contractual Expense-Purchased Services	239,670	273,000	253,528	185,000	185,000
		B2520	Materials & Supplies	180	2,400	2,400	2,500	2,500
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	18,603	152,945	152,945	157,543	-
		B1555	Instruc. Sal.-Extra Pay	38,190	45,000	45,000	80,000	80,000
		B1600	Non-Instructional Salaries	55,601	62,300	62,300	69,442	69,442
		B1760	Non-Instr. Extra Pay	6,213	5,850	5,850	6,000	6,000
		B2300	Contractual Expense-Purchased Services	2,463	5,850	5,850	4,040	4,040
		B2315	Travel	-	-	2,614	-	-
		B2520	Materials & Supplies	1,144	4,000	4,000	2,000	2,000
2181	International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2181	International School	B1555 Instruc. Sal.-Extra Pay	3,400	30,024	30,024	30,000	30,000
		B2300 Contractual Expense-Purchased Services	168,154	89,732	89,732	80,000	80,000
2183	Curric Align - Classroom Materials	B1555 Instruc. Sal.-Extra Pay	130,649	147,500	133,501	125,000	125,000
		B1750 Non-Instr. Overtime	33,517	6,940	15,440	27,500	27,500
		B2300 Contractual Expense-Purchased Services	188	4,500	4,500	30,000	30,000
		B2315 Travel	1,688	-	-	-	-
		B2520 Materials & Supplies	14,354	20,000	20,000	12,500	12,500
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	73,993	72,711	72,711	73,993	73,993
		B1555 Instruc. Sal.-Extra Pay	1,450	1,350	1,346	1,350	1,350
		B1750 Non-Instr. Overtime	898	810	127	127	127
		B1600 Non-Instructional Salaries	74,546	78,138	78,138	81,474	81,474
		B2000 Equipment	-	-	-	50,000	-
		B2300 Contractual Expense-Purchased Services	950	1,013	384	1,700	1,700
		B2520 Materials & Supplies	5,325	4,080	5,396	4,000	4,000
		B2530 Library Books	-	-	-	131,000	-
2618	Schl Library & AV - Digital	B2530 Library Books	-	-	-	75,000	-
<b>Total</b>			<b>2,284,502</b>	<b>2,163,269</b>	<b>2,425,311</b>	<b>2,926,866</b>	<b>2,177,357</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	15,702	13,019	13,019	18,978	18,978
		B1760	Non-Instr. Extra Pay	-	1,879	1,879	2,340	2,340
		B2300	Contractual Expense-Purchased Services	45,688	54,207	54,207	60,516	60,516
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	13,613	14,000	14,000	14,710	14,710
<b>Total</b>				<b>75,003</b>	<b>83,105</b>	<b>83,105</b>	<b>96,544</b>	<b>96,544</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5260 - Data Management

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1681	Student Information Systems	B1600	Director of Research and Evaluation	1.00	1.00			
			Database Administrator			1.00	1.00	1.00
			Clerk II Typist	1.00		1.00	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
Total				4.00	3.00	4.00	4.00	4.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	900	900	11,000	11,000
		B1600	Non-Instructional Salaries	588,748	305,880	305,880	385,967	385,967
		B2300	Contractual Expense-Purchased Services	186,249	178,755	172,255	485,399	485,399
		B2315	Travel	-	-	6,500	-	-
		B2520	Materials & Supplies	5,213	5,101	5,101	6,376	6,376
2705	Attendance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
<b>Total</b>				<b>780,210</b>	<b>490,636</b>	<b>490,636</b>	<b>888,742</b>	<b>888,742</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5270 - Pupil Support Services

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	1.00	1.00	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	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	1.00
			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
	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			
	Clerk I Data Entry			1.00	1.00			
2870	Psychological Services	B1500	Psychologist	4.00	6.00	5.00	5.00	5.00
Total				23.70	25.70	22.70	22.70	21.70

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	125,572	126,690	126,690	128,646	128,646
		B1750	Non-Instr. Overtime	2,087	8,921	48,921	9,190	9,190
		B1600	Non-Instructional Salaries	646,057	742,298	742,298	752,779	694,080
		B2520	Materials & Supplies	2,540	3,514	5,014	3,615	2,115
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	158,814	164,171	71,171	169,000	169,000
		B1750	Non-Instr. Overtime	16,733	24,197	24,197	20,000	20,000
		B2300	Contractual Expense-Purchased Services	2,081	4,950	4,950	2,480	2,480
		B2520	Materials & Supplies	397	6,000	27,791	11,791	-
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	1,174,402	1,045,998	965,998	1,045,998	1,045,998
		B2300	Contractual Expense-Purchased Services	193,546	174,393	505,393	615,885	615,885
		B2590	BOCES	240,000	252,927	252,927	277,000	277,000
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	2,110	25,151	151	-	-
		B1600	Non-Instructional Salaries	844,061	820,260	774,260	737,497	737,497
		B1760	Non-Instr. Extra Pay	121,576	144,900	169,900	208,431	208,431
		B2300	Contractual Expense-Purchased Services	160,901	173,173	403,473	430,786	430,786
		B2312	Health Services	1,744,389	1,787,900	1,787,900	1,841,537	1,841,537
		B2520	Materials & Supplies	55,649	52,900	100,764	56,181	23,181
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	538,630	660,815	660,815	650,824	650,824
		B1555	Instruc. Sal.-Extra Pay	267,728	264,060	264,060	271,920	271,920
		B2300	Contractual Expense-Purchased Services	326,705	328,617	337,617	387,130	387,130
		B2520	Materials & Supplies	41,524	38,185	47,607	47,731	41,231
<b>Total</b>				<b>6,665,501</b>	<b>6,850,020</b>	<b>7,321,897</b>	<b>7,668,421</b>	<b>7,556,931</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5271 - Special Education

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Psychologist	2.00				
			Teacher	23.50	19.50	18.50	18.50	18.50
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.85	0.85	0.85	0.85	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	4.00	2.00	2.00	2.00	2.00
			School Aide Special Ed	1.00	1.00			
2830	Health Services	B1600	Licensed Practical Nurse	2.00	1.56	1.00	1.00	
			Registered Professional Nurse 10 Month	8.32	8.00	8.32	8.32	4.00
<b>Total</b>				<b>53.87</b>	<b>44.11</b>	<b>41.87</b>	<b>41.87</b>	<b>36.55</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	304,601	258,840	258,840	230,000	230,000
		B1760	Non-Instr. Extra Pay	39,364	30,060	30,060	37,000	37,000
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,836,094	2,909,286	2,954,464	2,795,524	2,821,012
		B1555	Instruc. Sal.-Extra Pay	167,779	270,000	73,300	270,000	270,000
		B1600	Non-Instructional Salaries	542,248	628,294	628,294	665,319	665,319
		B1630	Non-Instr. Aides/Monitors	62,621	67,024	67,024	52,025	52,025
		B1760	Non-Instr. Extra Pay	8,345	13,500	13,500	13,500	13,500
		B2000	Equipment	18,887	-	2,435	-	-
		B2300	Contractual Expense-Purchased Services	4,654,416	5,351,579	5,342,079	5,515,600	5,515,600
		B2520	Materials & Supplies	63,286	112,800	232,800	126,505	6,505
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	444,025	385,056	385,056	392,606	392,606
		B1760	Non-Instr. Extra Pay	33,933	27,000	27,000	28,000	28,000
		B2300	Contractual Expense-Purchased Services	60,661	122,812	124,812	114,062	114,062
		B2315	Travel	397	-	11,000	18,025	18,025
		B2520	Materials & Supplies	7,942	12,000	17,484	15,000	6,300
2830	Health Services	B1600	Non-Instructional Salaries	754,862	749,963	749,962	759,649	262,736
<b>Total</b>				<b>9,999,461</b>	<b>10,938,214</b>	<b>10,918,110</b>	<b>11,032,815</b>	<b>10,432,690</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5273 - Secondary Administration

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			
<b>Total</b>				1.00	2.00	1.00	1.00	1.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1500 Cert Staff except Reg Teachers	179,349	185,900	185,900	189,450	189,450
		B1750 Non-Instr. Overtime	264	3,825	3,825	6,000	6,000
		B1600 Non-Instructional Salaries	65,908	73,065	73,065	-	-
		B2300 Contractual Expense-Purchased Services	522	765	765	500	500
		B2315 Travel	741	-	-	1,500	1,500
		B2520 Materials & Supplies	509	408	1,408	500	500
		B2590 BOCES	-	850	-	-	-
2070	Inservice Training-Instruction	B1555 Instruc. Sal.-Extra Pay	30,627	37,109	37,109	41,814	41,814
		B1750 Non-Instr. Overtime	-	-	-	-	-
		B2300 Contractual Expense-Purchased Services	3,404	11,408	11,258	-	-
		B2520 Materials & Supplies	-	160	413	500	500
2110	Teaching - Regular Schools	B1555 Instruc. Sal.-Extra Pay	7,991	4,230	4,230	6,441	6,441
		B1556 Instruc. Sal.-Athletics	130,809	101,938	115,141	118,983	64,917
		B1750 Non-Instr. Overtime	-	-	-	500	500
		B1760 Non-Instr. Extra Pay	23,353	23,130	23,130	25,757	25,757
		B2300 Contractual Expense-Purchased Services	74,422	78,000	55,500	82,700	82,700
		B2520 Materials & Supplies	1,734	1,200	1,200	1,600	1,600
2251	Home & Hospital	B1555 Instruc. Sal.-Extra Pay	82,761	112,500	112,500	154,061	154,061
		B2300 Contractual Expense-Purchased Services	-	-	-	30,000	30,000
		B2520 Materials & Supplies	-	-	-	500	500
2331	Evening High School	B1555 Instruc. Sal.-Extra Pay	175,908	316,800	351,543	367,418	367,418
		B1760 Non-Instr. Extra Pay	76,580	81,000	90,000	99,900	99,900
2705	Attendance	B1750 Non-Instr. Overtime	14,477	16,317	16,317	15,686	15,686
<b>Total</b>			<b>869,358</b>	<b>1,048,605</b>	<b>1,083,304</b>	<b>1,143,810</b>	<b>1,089,744</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5274 - Elementary Administration

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent for Suprv, Curr & Instr	1.00	1.00	0.35	0.35	0.35
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	21.20	43.60	45.40	45.40	
			Teacher - Perm Sub			2.00	2.00	
		B1500	Teacher	0.80	2.00			
			Deputy Superintendent		0.65			
			Assistant Superintendent for Suprv, Curr & Instr			0.65	0.65	0.65
			Director of Early Childhood Education	0.40				
		B1630	School Aide		30.00	21.00	20.00	
<b>Total</b>				<b>24.40</b>	<b>78.25</b>	<b>70.40</b>	<b>69.40</b>	<b>2.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	205,543	177,500	177,500	63,368	63,368
		B1750	Non-Instr. Overtime	5,532	6,885	6,885	6,885	6,885
		B1600	Non-Instructional Salaries	70,537	78,138	78,138	81,474	81,474
		B2300	Contractual Expense-Purchased Services	59	450	450	450	450
		B2315	Travel	3,649	-	2,000	2,000	2,000
		B2520	Materials & Supplies	-	400	400	400	400
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	1,762	4,500	7,500	4,500	4,500
		B1750	Non-Instr. Overtime	1,075	225	225	-	-
		B2300	Contractual Expense-Purchased Services	6,085	4,500	8,500	11,450	11,450
		B2520	Materials & Supplies	109	3,200	3,200	3,161	3,161
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	62,890	48,846	55,824	57,499	-
		B1760	Non-Instr. Extra Pay	31,167	32,580	27,580	37,277	37,277
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	2,467,252	6,022,480	6,391,088	6,553,784	-
		B1500	Cert Staff except Reg Teachers	46,032	407,369	115,375	117,683	117,683
		B1555	Instruc. Sal.-Extra Pay	84,821	35,911	51,369	26,672	144,737
		B1630	Non-Instr. Aides/Monitors	-	664,254	664,254	457,422	-
		B1760	Non-Instr. Extra Pay	3,363	5,000	1,207	-	-
		B2300	Contractual Expense-Purchased Services	230,303	1,720,000	1,599,000	1,598,903	1,599,001
		B2315	Travel	-	2,000	1,000	1,500	3,000
		B2520	Materials & Supplies	36,860	7,820	635	38,493	12,812
2705	Attendance	B1750	Non-Instr. Overtime	29,198	45,198	45,198	39,775	39,775
9010	Civil Service Retirement	B2800	Employee Benefits	494	-	-	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	40,773	-	-	-	-
<b>Total</b>				<b>3,327,502</b>	<b>9,267,256</b>	<b>9,237,328</b>	<b>9,102,696</b>	<b>2,127,973</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
9010	Civil Service Retirement	B2800	Employee Benefits	11,183,965	11,533,271	11,532,926	11,924,622	11,837,760
9020	Teachers' Retirement	B2800	Employee Benefits	26,960,905	24,603,092	26,618,729	24,917,666	24,161,902
9030	Social Security	B2800	Employee Benefits	22,041,680	23,628,186	23,640,766	24,861,009	24,140,399
9045	Dental, Life & Vision	B2800	Employee Benefits	89,782	66,872	66,872	83,383	61,636
9050	Unemployment Insurance	B2800	Employee Benefits	65,230	81,000	81,000	85,050	1,352,224
9060	Health Insurance	B2800	Employee Benefits	91,981,646	97,619,375	94,979,501	97,046,912	94,749,494
9070	Welfare Fund Contribution	B2800	Employee Benefits	4,043,816	4,438,844	4,443,310	4,657,463	4,377,580
9080	Administration - 403b	B2800	Employee Benefits	2,904	2,760	2,760	3,500	3,500
9040	Worker's Compensation	B2800	Employee Benefits	-	-	-	-	-
<b>Total</b>				<b>156,369,928</b>	<b>161,973,400</b>	<b>161,365,864</b>	<b>163,579,604</b>	<b>160,684,495</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	276,296	252,322	252,322	261,153	261,153
		B1750	Non-Instr. Overtime	287,313	302,695	302,695	313,289	313,289
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	348,685	379,725	379,725	393,015	393,015
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,146,644	1,147,000	1,147,000	1,147,000	1,147,000
		B1555	Instruc. Sal.-Extra Pay	245,325	632,541	632,541	654,680	654,680
		B1590	Substitute Teachers	3,868,231	3,803,880	3,803,880	3,937,016	3,937,016
		B1670	Non-Instr. Sal.-Sub. Pay	52,384	77,426	77,426	80,136	80,136
		B1760	Non-Instr. Extra Pay	148,442	146,465	146,465	151,591	151,591
<b>Total</b>				<b>6,373,319</b>	<b>6,742,054</b>	<b>6,742,054</b>	<b>6,937,881</b>	<b>6,937,880</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5303 - District Wide Instructional Support Services

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
1620	Operation and Maintenance	B2000 Equipment	-	-	-	-	-
		B2314 Fuel Oil	3,156,767	3,433,350	2,933,350	3,606,235	3,262,643
		B2317 Electricity	3,635,083	3,723,000	3,523,000	3,356,000	3,356,000
		B2318 Gas	539,633	618,236	618,236	636,422	636,422
		B2319 Telephone	680,245	674,750	674,750	708,488	616,580
		B2321 Water and Sewer Rents	-	-	-	-	-
1910	Unallocated Insurance	B2310 Contractual-Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889
2010	Supervision/Curriculum Development	B2315 Travel	24,339	30,000	30,000	30,000	30,000
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	561,770	581,433	581,433	598,878	598,878
		B2550 Tuition - Foster	2,802,165	3,128,298	3,128,298	3,222,147	3,222,147
		B2570 Payments To Charter Schools	11,601,923	13,358,193	13,358,193	15,633,371	14,796,385
		B2580 Textbooks	-	-	-	330,000	-
2122	Negot Raises,Steps,Longev,Lane Chgs	B1510 Labor Settlement	-	-	-	-	-
2184	District Wide Copiers	B2300 Contractual Expense-Purchased Services	922,866	982,553	982,553	1,002,204	1,002,204
		B2520 Materials & Supplies	404,805	350,000	427,111	364,000	364,000
2250	Special Education	B2570 Payments To Charter Schools	67,161	-	46,000	54,000	54,000
		B2551 Tuition-Special Ed, Public-NYS	3,946,059	4,171,377	4,171,377	4,602,683	4,602,683
		B2552 Special Ed Related Svc, Public	331,808	380,000	380,000	418,000	418,000
		B2560 Tuition-Special Ed, Other	15,053,736	16,673,069	16,673,069	18,049,101	18,049,101
		B2561 Local Share Residential Cost	1,095,287	1,106,239	1,286,239	1,560,923	1,560,923
		B2590 BOCES	12,477,356	14,215,915	14,215,915	13,544,834	13,544,834
2630	Computer Assisted Instruction	B2540 Computer Software	-	-	-	550,000	-
2631	Computer Assisted Instrtn NonPub	B2540 Computer Software	-	-	-	20,000	-
<b>Total</b>			<b>58,348,472</b>	<b>64,549,164</b>	<b>64,152,275</b>	<b>69,466,175</b>	<b>67,293,689</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-
9720	Debt Service	B2600	Debt Service - Principal	21,068,504	12,463,654	12,463,654	11,355,000	11,355,000
		B2700	Debt Service - Interest	5,486,454	4,550,179	4,550,179	7,614,394	7,614,394
9790	Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000
9792	Other Debt - ESCO	B2600	Debt Service - Principal	1,320,595	1,378,339	1,378,339	1,438,572	1,438,572
		B2700	Debt Service - Interest	277,858	237,454	237,454	195,080	195,080
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,300,000	3,891,000	3,891,000	4,086,000	4,086,000
		B2700	Debt Service - Interest	1,347,790	1,314,780	1,314,780	1,120,260	1,120,260
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	-	-	-	-	-
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,493,322	1,495,200	1,495,200	1,495,200	1,495,200
9991	Payment to Escrow Agent	B2044	Debt Service - Bond Fees	-	-	-	-	-
		B2309	Debt Service - Advance Refunding Bonds	-	-	-	-	-
<b>Total</b>				<b>34,494,524</b>	<b>25,530,606</b>	<b>25,530,606</b>	<b>27,504,506</b>	<b>27,504,506</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5505 - P. S. # 5

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	
		B1600	Clerk I	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.60	1.00	1.00	1.00
		B1200	Teacher	16.50	16.50	16.50	16.50	16.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	9.00	9.00	8.00	8.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.70	6.70	7.40	7.40	7.40
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	9.00	9.00	11.00	11.00	10.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide	1.00	1.00	3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20				
2830	Health Services	B1600	Registered Professional Nurse 10 Month					1.00
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
<b>Total</b>				<b>61.70</b>	<b>62.10</b>	<b>64.20</b>	<b>64.20</b>	<b>61.70</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	244,496	260,065	260,065	276,657	278,076
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	349,647	362,750	362,750	373,530	169,866
		B1600	Non-Instructional Salaries	91,765	88,734	88,734	97,375	97,375
2021	School Based Security	B1600	Non-Instructional Salaries	13,602	46,230	46,230	65,225	65,225
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	77,947	195,914	195,914	122,226	122,226
		B1200	Instruc. Salary K - 6	2,295,968	2,375,792	2,375,792	2,468,428	2,353,476
		B1300	Instruc. Salary 7 - 12	728,604	757,535	757,535	803,631	803,631
		B1630	Non-Instr. Aides/Monitors	216,926	219,444	219,444	208,089	180,384
		B2300	Contractual Expense-Purchased Services	-	918	918	918	918
		B2520	Materials & Supplies	7,421	6,055	6,055	6,055	1,495
2180	Language Other Than English	B1200	Instruc. Salary K - 6	143,953	148,992	148,992	153,462	153,462
2250	Special Education	B1500	Cert Staff except Reg Teachers	978,539	963,515	963,515	986,024	986,024
		B1630	Non-Instr. Aides/Monitors	170,939	188,982	188,982	234,293	216,310
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	138,493
		B1630	Non-Instr. Aides/Monitors	16,386	20,258	20,258	60,320	60,320
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	21,072	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries					65,684
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	48,149	54,124	54,124	58,295	58,295
2880	Social Work	B1500	Cert Staff except Reg Teachers	20,505	18,508	18,508	29,348	29,348
<b>Total</b>				<b>5,425,919</b>	<b>5,707,816</b>	<b>5,707,816</b>	<b>5,943,876</b>	<b>5,780,608</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5507 - William Boyce Thompson

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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 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	1.00	1.00	1.00
		B1200	Teacher	21.50	21.50	21.50	21.50	21.50
			Teaching Assistant	2.00	2.00	1.00	1.00	
		B1630	School Aide	9.00	9.00	8.00	8.00	8.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	8.90	8.90	8.90	8.90	8.90
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide			2.00	2.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>69.20</b>	<b>69.60</b>	<b>69.20</b>	<b>69.20</b>	<b>71.20</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	324,036	337,216	337,216	347,892	347,892
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	338,184	352,766	352,766	366,255	366,255
		B1600 Non-Instructional Salaries	106,150	114,428	114,428	108,325	108,325
2021	School Based Security	B1600 Non-Instructional Salaries	62,315	65,344	65,344	67,985	67,985
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	58,422	60,466	60,466	155,702	155,702
		B1200 Instruc. Salary K - 6	2,884,447	3,036,675	3,036,675	3,056,022	3,001,226
		B1630 Non-Instr. Aides/Monitors	220,358	222,485	222,485	206,902	207,474
		B2300 Contractual Expense-Purchased Services	-	459	-	459	459
		B2520 Materials & Supplies	6,307	5,150	5,609	5,150	5,150
2180	Language Other Than English	B1200 Instruc. Salary K - 6	73,027	150,079	150,079	155,702	155,702
2250	Special Education	B1500 Cert Staff except Reg Teachers	1,529,829	1,490,532	1,490,532	1,576,892	1,576,892
		B1630 Non-Instr. Aides/Monitors	137,781	133,324	133,324	114,908	114,908
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					148,959
		B1630 Non-Instr. Aides/Monitors				52,544	99,426
2830	Health Services	B1600 Non-Instructional Salaries	82,658	86,682	86,682	92,089	92,089
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	54,744	58,568	58,568	60,329	60,329
2880	Social Work	B1500 Cert Staff except Reg Teachers	56,732	58,718	58,718	60,480	60,480
<b>Total</b>			<b>5,934,991</b>	<b>6,172,892</b>	<b>6,172,892</b>	<b>6,427,636</b>	<b>6,569,253</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5508 - DiChiaro School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	1.00	2.00	2.00	2.00
		B1200	Teacher	19.00	19.00	19.00	19.00	19.00
			Teaching Assistant	2.00	2.00	2.00	2.00	1.00
		B1300	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	10.00	10.00	9.00	9.00	7.00
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	5.00	5.00	5.00	5.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	1.00	4.00	4.00	5.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>65.50</b>	<b>64.50</b>	<b>67.50</b>	<b>67.50</b>	<b>64.50</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	194,049	206,650	206,650	215,480	215,480
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	322,037	337,153	337,153	350,212	350,212
		B1600	Non-Instructional Salaries	114,791	120,370	120,370	126,364	126,364
2021	School Based Security	B1600	Non-Instructional Salaries	38,527	49,952	49,952	55,548	55,548
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	204,348	138,095	138,095	293,453	293,453
		B1200	Instruc. Salary K - 6	2,595,374	2,743,895	2,743,895	2,851,137	2,796,341
		B1300	Instruc. Salary 7 - 12	204,448	215,342	215,342	239,296	239,296
		B1630	Non-Instr. Aides/Monitors	231,650	270,163	270,163	247,615	200,589
		B2300	Contractual Expense-Purchased Services	-	459	459	459	459
		B2520	Materials & Supplies	6,559	5,410	5,410	5,410	3,179
2180	Language Other Than English	B1200	Instruc. Salary K - 6	29,211	30,233	30,233	31,140	31,140
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,138,305	1,208,940	1,208,940	1,245,272	1,245,272
		B1630	Non-Instr. Aides/Monitors	90,465	112,010	112,010	102,679	84,696
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	16,597	22,369	22,369	99,534	123,203
2830	Health Services	B1600	Non-Instructional Salaries	86,603	93,411	93,411	98,752	98,752
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,304	49,553	49,553	52,456	52,456
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,490	18,508	18,508	29,348	29,348
<b>Total</b>				<b>5,331,758</b>	<b>5,622,513</b>	<b>5,622,513</b>	<b>6,044,155</b>	<b>5,945,788</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5509 - P. S. # 9

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	11.00	11.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	5.80	5.80	2.50	2.50	2.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
			School Aide Special Ed	4.00	4.00	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	Registered Professional Nurse 10 Month					1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.60	0.60	0.60
<b>Total</b>				<b>51.80</b>	<b>51.80</b>	<b>46.00</b>	<b>46.00</b>	<b>48.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	197,714	202,312	202,312	203,389	203,389
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	163,732	172,267	172,267	180,404	180,404
		B1600	Non-Instructional Salaries	97,907	108,789	108,789	106,948	106,948
2021	School Based Security	B1600	Non-Instructional Salaries	-	54,459	54,459	58,580	58,580
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,074,658	2,250,628	2,250,628	2,295,068	2,310,995
		B1630	Non-Instr. Aides/Monitors	236,714	259,280	259,280	231,820	231,820
		B2300	Contractual Expense-Purchased Services	479	459	459	459	459
		B2520	Materials & Supplies	3,018	2,464	2,464	2,464	2,464
2250	Special Education	B1500	Cert Staff except Reg Teachers	598,921	634,700	634,700	411,338	411,338
		B1630	Non-Instr. Aides/Monitors	157,439	171,597	171,597	160,523	160,523
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					146,734
		B1630	Non-Instr. Aides/Monitors	17,226	20,258	20,258	27,006	27,006
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	71,031
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	47,238	48,551	48,551	35,467	35,467
2880	Social Work	B1500	Cert Staff except Reg Teachers	32,579	35,371	35,371	57,190	57,190
<b>Total</b>				<b>3,627,625</b>	<b>3,961,135</b>	<b>3,961,135</b>	<b>3,770,656</b>	<b>4,004,348</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5510 - Thomas Cornell Academy

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	3.00	3.00	3.00	3.00	3.00
			Teacher - Perm Sub	1.00	1.00			
		B1200	Teacher	16.50	16.50	15.50	15.50	15.50
		B1630	School Aide	9.00	9.00	7.00	7.00	7.00
2250	Special Education	B1500	Teacher	0.70	0.70	0.50	0.50	0.50
			Teacher - Perm Sub			0.20	0.20	0.20
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher - Perm Sub					2.00
		B1630	School Aide	1.00	1.00	3.00	3.00	3.00
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	0.20	0.20
Total				41.80	41.80	40.80	40.80	42.80

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,815	195,528	195,528	205,025	206,576
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	189,173	192,397	192,397	198,064	198,064
		B1600	Non-Instructional Salaries	111,622	120,129	120,129	108,556	108,556
2021	School Based Security	B1600	Non-Instructional Salaries	63,581	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	430,789	439,123	439,123	334,679	334,679
		B1200	Instruc. Salary K - 6	1,822,837	1,936,632	1,936,632	1,846,012	1,846,012
		B1630	Non-Instr. Aides/Monitors	191,495	211,699	211,699	178,300	178,300
		B2300	Contractual Expense-Purchased Services	732	459	459	459	459
		B2520	Materials & Supplies	2,955	2,411	2,411	2,411	1,214
2250	Special Education	B1500	Cert Staff except Reg Teachers	159,932	84,979	84,979	93,172	93,172
		B1630	Non-Instr. Aides/Monitors	59,617	64,457	64,457	97,088	97,088
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	159,737
		B1630	Non-Instr. Aides/Monitors	16,455	18,862	18,862	65,463	65,463
2830	Health Services	B1600	Non-Instructional Salaries	41,426	62,099	62,099	53,129	53,129
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	36,378	32,367	32,367	35,467	35,467
2880	Social Work	B1500	Cert Staff except Reg Teachers	25,986	26,895	26,895	27,702	27,702
<b>Total</b>				<b>3,337,790</b>	<b>3,388,037</b>	<b>3,388,037</b>	<b>3,245,527</b>	<b>3,405,618</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5511 - Yonkers Montessori Academy

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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
			Maintenance Worker	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				
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	3.00	3.00	3.00
		B1200	Teacher	21.00	21.00	21.00	21.00	20.50
			Teaching Assistant	2.00	2.00	2.00	2.00	
		B1300	Teacher	42.40	41.40	42.50	42.50	39.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1600	Pool Operator	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	23.00	23.00	17.00	17.00	17.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	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			
		B1630	School Aide	21.00	19.00	22.00	22.00	22.00
			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
2510	NYS Teaching Pre-K	B1000	Teacher					3.00
		B1630	School Aide			6.00	6.00	6.00
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	0.60	0.60	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>185.50</b>	<b>181.50</b>	<b>182.80</b>	<b>182.80</b>	<b>179.80</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	652,616	651,606	651,606	651,367	651,367
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	929,197	991,061	991,061	1,032,652	1,032,652
		B1600 Non-Instructional Salaries	314,148	279,731	279,731	295,399	295,399
2021	School Based Security	B1600 Non-Instructional Salaries	241,915	256,089	256,089	269,180	269,180
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	495,324	519,643	519,643	443,182	443,182
		B1200 Instruc. Salary K - 6	2,609,247	2,732,640	2,732,640	2,871,731	2,693,560
		B1300 Instruc. Salary 7 - 12	5,249,713	5,379,603	5,379,603	5,792,776	5,332,361
		B1600 Non-Instructional Salaries	87,184	87,955	87,955	91,712	91,712
		B1630 Non-Instr. Aides/Monitors	538,120	570,173	570,173	450,749	451,454
		B2300 Contractual Expense-Purchased Services	322	918	918	918	918
		B2520 Materials & Supplies	17,872	15,519	15,519	15,519	10,268
2180	Language Other Than English	B1300 Instruc. Salary 7 - 12	93,402	98,736	98,736	103,822	103,822
2250	Special Education	B1500 Cert Staff except Reg Teachers	3,028,945	3,387,564	3,387,564	3,360,655	3,360,655
		B1630 Non-Instr. Aides/Monitors	493,698	626,753	626,753	716,138	708,019
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	42,033	43,486	43,486	44,793	44,793
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					395,264
		B1630 Non-Instr. Aides/Monitors				156,348	157,047
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	71,976	74,496	74,496	76,731	76,731
2810	Guidance	B1500 Cert Staff except Reg Teachers	371,731	401,974	401,974	425,384	425,384
		B1600 Non-Instructional Salaries	59,799	54,785	54,785	40,340	40,340
2830	Health Services	B1600 Non-Instructional Salaries	175,369	195,181	195,181	211,152	211,152
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	81,610	90,463	90,463	124,242	124,242
2880	Social Work	B1500 Cert Staff except Reg Teachers	87,632	90,700	90,700	93,421	93,421
<b>Total</b>			<b>15,641,855</b>	<b>16,549,076</b>	<b>16,549,076</b>	<b>17,268,211</b>	<b>17,012,923</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5513 - P. S. # 13

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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
			Clerk II Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.00	18.00	18.50	18.50	18.00
			Teaching Assistant	3.00	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	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	7.00	7.00	7.20	7.20	7.20
		B1630	School Aide	6.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide	1.00	1.00	2.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher			0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	0.50	0.50
		B1600	Clerk I			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
2830	Health Services	B1600	Licensed Practical Nurse		0.44	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				62.30	61.74	61.50	62.50	61.00

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	247,731	263,048	263,048	259,495	259,495
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	334,421	350,082	350,082	355,510	355,510
		B1600	Non-Instructional Salaries	62,315	65,344	65,344	104,972	104,972
2021	School Based Security	B1600	Non-Instructional Salaries	44,075	48,104	48,104	56,645	56,645
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,387,891	2,480,604	2,480,604	2,569,916	2,365,514
		B1300	Instruc. Salary 7 - 12	461,923	547,956	547,956	579,724	579,724
		B1630	Non-Instr. Aides/Monitors	296,465	310,664	310,664	264,890	264,890
		B2300	Contractual Expense-Purchased Services	114	459	459	459	459
		B2520	Materials & Supplies	5,776	6,232	6,232	6,232	4,828
2250	Special Education	B1500	Cert Staff except Reg Teachers	799,518	818,281	818,281	887,252	887,252
		B1630	Non-Instr. Aides/Monitors	86,449	115,353	115,353	95,858	88,510
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					297,962
		B1630	Non-Instr. Aides/Monitors	19,468	22,369	22,369	73,114	73,114
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	58,987	-	-	71,854	71,854
2810	Guidance	B1500	Cert Staff except Reg Teachers	47,590	50,258	50,258	53,891	53,891
		B1600	Non-Instructional Salaries	44,979	48,121	48,121	40,340	40,340
2830	Health Services	B1600	Non-Instructional Salaries	-	24,292	24,292	61,243	61,243
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	33,862	37,143	37,143	43,396	43,396
2880	Social Work	B1500	Cert Staff except Reg Teachers	34,175	37,016	37,016	39,828	39,828
<b>Total</b>				<b>4,965,740</b>	<b>5,225,326</b>	<b>5,225,326</b>	<b>5,564,619</b>	<b>5,649,427</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5514 - School 14 Rosemarie Siragusa

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	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	1.00	1.00
		B1200	Teacher	19.50	19.50	18.50	18.50	18.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	10.00	10.00	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	5.70	5.70	6.70	6.70	6.70
		B1630	School Aide	8.00	6.00	9.00	9.00	7.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>56.80</b>	<b>54.80</b>	<b>58.80</b>	<b>58.80</b>	<b>56.30</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	152,019	180,140	180,140	241,324	241,324
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	197,774	204,696	204,696	210,838	210,838
		B1600	Non-Instructional Salaries	111,702	121,212	121,212	126,113	126,113
2021	School Based Security	B1600	Non-Instructional Salaries	17,643	46,230	46,230	66,608	66,608
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	142,460	142,460	148,981	148,981
		B1200	Instruc. Salary K - 6	2,663,944	2,685,106	2,685,106	2,615,260	2,497,936
		B1630	Non-Instr. Aides/Monitors	237,115	247,957	247,957	230,367	207,590
		B2300	Contractual Expense-Purchased Services	129	459	459	459	459
		B2520	Materials & Supplies	5,184	3,945	3,945	3,945	3,599
2180	Language Other Than English	B1200	Instruc. Salary K - 6	83,448	90,488	90,488	99,571	99,571
2250	Special Education	B1500	Cert Staff except Reg Teachers	645,217	688,255	688,255	811,811	811,811
		B1630	Non-Instr. Aides/Monitors	128,776	135,117	135,117	203,030	167,064
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					295,715
		B1630	Non-Instr. Aides/Monitors	37,724	42,627	42,627	64,865	64,865
2830	Health Services	B1600	Non-Instructional Salaries	84,409	88,513	88,513	92,089	93,997
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	59,135	60,310	60,310	63,916	63,916
2880	Social Work	B1500	Cert Staff except Reg Teachers	24,992	29,359	29,359	16,303	16,303
<b>Total</b>				<b>4,449,212</b>	<b>4,766,874</b>	<b>4,766,874</b>	<b>4,995,480</b>	<b>5,116,690</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5515 - Paideia School 15

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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 Typist			1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	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	17.50
			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	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	11.80	9.80	10.80	10.80	10.80
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	9.00	8.00	10.00	10.00	10.00
			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	5.00	5.00	5.00
2610	Schl Library & AV	B1500	Teacher	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	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				76.50	72.10	78.30	78.30	77.30

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	257,147	257,946	257,946	245,839	245,839
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	325,946	340,812	340,812	344,927	344,927
		B1600 Non-Instructional Salaries	177,970	182,826	182,826	194,349	194,349
2021	School Based Security	B1600 Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	141,011	-	-	153,462	153,462
		B1200 Instruc. Salary K - 6	2,571,711	2,698,961	2,698,961	2,768,450	2,614,988
		B1300 Instruc. Salary 7 - 12	560,277	627,405	627,405	662,214	662,214
		B1630 Non-Instr. Aides/Monitors	151,938	158,063	158,063	112,158	112,809
		B2300 Contractual Expense-Purchased Services	131	781	781	781	781
		B2520 Materials & Supplies	1,453	5,837	5,837	5,837	4,017
2250	Special Education	B1500 Cert Staff except Reg Teachers	1,684,728	1,684,366	1,684,366	1,872,221	1,872,221
		B1630 Non-Instr. Aides/Monitors	243,898	261,391	261,391	325,169	325,868
2510	NYS Teaching Pre-K	B1630 Non-Instr. Aides/Monitors	16,747	18,862	18,862	125,375	125,435
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	42,143	-	-	-	-
2830	Health Services	B1600 Non-Instructional Salaries	-	73,862	73,862	79,509	79,509
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	37,848	37,143	37,143	60,010	60,010
2880	Social Work	B1500 Cert Staff except Reg Teachers	58,422	60,466	60,466	62,281	62,281
<b>Total</b>			<b>6,271,368</b>	<b>6,408,721</b>	<b>6,408,721</b>	<b>7,012,582</b>	<b>6,858,710</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5516 - P. S. # 16

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			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 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	1.00	1.00	2.00	2.00	2.00
		B1200	Teacher	20.90	20.90	20.10	20.10	20.10
			Teaching Assistant	2.00	2.00			
		B1300	Teacher	5.50	5.50	6.50	6.50	6.50
		B1630	School Aide	12.00	12.00	11.00	11.00	11.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.00	4.00	4.20	4.20	4.20
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1630	School Aide			3.00	3.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.00	1.40	1.40	1.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>63.40</b>	<b>63.00</b>	<b>64.80</b>	<b>64.80</b>	<b>65.80</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	247,842	260,986	260,986	342,320	346,882
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	351,653	363,839	363,839	378,008	378,008
		B1600 Non-Instructional Salaries	129,519	205,701	205,701	219,883	219,883
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	204,707	140,285	140,285	291,963	294,203
		B1200 Instruc. Salary K - 6	2,704,439	2,875,747	2,875,747	2,768,885	2,768,885
		B1300 Instruc. Salary 7 - 12	538,128	626,853	626,853	811,898	811,898
		B1630 Non-Instr. Aides/Monitors	284,331	308,436	308,436	295,033	295,033
		B2300 Contractual Expense-Purchased Services	-	390	390	390	390
		B2520 Materials & Supplies	10,612	6,866	6,866	6,866	6,866
2180	Language Other Than English	B1200 Instruc. Salary K - 6	139,540	144,642	144,642	148,981	148,981
2250	Special Education	B1500 Cert Staff except Reg Teachers	441,069	459,317	459,317	519,010	519,010
		B1630 Non-Instr. Aides/Monitors	85,193	116,175	116,175	91,720	91,720
2510	NYS Teaching Pre-K	B1630 Non-Instr. Aides/Monitors				79,274	102,943
2830	Health Services	B1600 Non-Instructional Salaries	81,543	88,513	88,513	118,363	118,363
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	54,744	58,568	58,568	60,329	60,329
2880	Social Work	B1500 Cert Staff except Reg Teachers	28,366	29,359	29,359	30,240	30,240
<b>Total</b>			<b>5,301,686</b>	<b>5,685,677</b>	<b>5,685,677</b>	<b>6,163,163</b>	<b>6,193,634</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5517 - P. S. # 17

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	B1200	Teacher	17.00	17.00	17.00	17.00	16.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	7.00	7.00	7.00	7.00	6.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.80	8.20	8.50	8.50	8.50
		B1630	School Aide	7.00	7.00	8.00	8.00	8.00
			School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide	1.00	1.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>51.60</b>	<b>52.00</b>	<b>54.30</b>	<b>54.30</b>	<b>52.30</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	180,713	187,255	187,255	203,882	205,433
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	187,762	194,333	194,333	200,164	200,164
		B1600	Non-Instructional Salaries	101,213	112,321	112,321	117,769	117,769
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	1,051	-	-	-	-
		B1200	Instruc. Salary K - 6	2,325,146	2,385,823	2,385,823	2,478,187	2,336,714
		B1630	Non-Instr. Aides/Monitors	141,095	155,678	155,678	167,845	146,820
		B2300	Contractual Expense-Purchased Services	274	391	391	391	391
		B2520	Materials & Supplies	4,244	3,990	4,582	3,990	3,990
2180	Language Other Than English	B1200	Instruc. Salary K - 6	133,425	138,095	138,095	142,238	142,238
2250	Special Education	B1500	Cert Staff except Reg Teachers	736,769	892,218	892,218	958,379	958,379
		B1630	Non-Instr. Aides/Monitors	162,066	198,233	198,233	204,098	204,098
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					148,981
		B1630	Non-Instr. Aides/Monitors	17,468	20,258	20,258	77,095	77,095
2830	Health Services	B1600	Non-Instructional Salaries	65,107	72,436	72,436	76,828	76,828
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,771	57,698	57,698	43,396	43,396
2880	Social Work	B1500	Cert Staff except Reg Teachers	49,687	56,987	56,987	58,696	58,696
<b>Total</b>				<b>4,161,792</b>	<b>4,475,716</b>	<b>4,476,308</b>	<b>4,732,958</b>	<b>4,720,992</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5518 - Scholastic Academy

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	17.00	17.60	17.60	17.60	17.10
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	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	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	5.50	5.50	6.00	6.00	6.00
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
			School Aide Special Ed	6.00	6.00	4.00	4.00	4.00
2280	Occupational Education	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2510	NYS Teaching Pre-K	B1000	Teacher					1.40
		B1630	School Aide	1.00	1.00	2.00	2.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20				
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	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	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>63.70</b>	<b>64.10</b>	<b>62.60</b>	<b>62.60</b>	<b>63.50</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	315,745	328,112	328,112	345,206	348,349
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	290,535	306,887	306,887	322,574	322,574
		B1600 Non-Instructional Salaries	116,862	122,537	122,537	127,494	127,494
2021	School Based Security	B1600 Non-Instructional Salaries	59,785	62,697	62,697	65,225	65,225
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	2,106,789	2,166,008	2,166,008	2,135,859	2,040,764
		B1300 Instruc. Salary 7 - 12	452,599	433,926	433,926	462,811	462,811
		B1630 Non-Instr. Aides/Monitors	254,985	261,942	261,942	252,982	252,982
		B2300 Contractual Expense-Purchased Services	461	781	781	781	781
		B2520 Materials & Supplies	6,621	5,421	5,421	5,421	512
2180	Language Other Than English	B1200 Instruc. Salary K - 6	233,796	342,089	342,089	358,019	358,019
2250	Special Education	B1500 Cert Staff except Reg Teachers	698,179	630,944	630,944	732,972	732,972
		B1630 Non-Instr. Aides/Monitors	100,658	154,226	154,226	131,897	131,897
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	52,670	55,238	55,238	57,798	57,798
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K	-	-	-	-	210,652
		B1630 Non-Instr. Aides/Monitors	19,564	22,369	22,369	49,381	68,967
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	21,071	-	-	-	-
2810	Guidance	B1500 Cert Staff except Reg Teachers	62,197	49,225	49,225	52,832	52,832
2830	Health Services	B1600 Non-Instructional Salaries	64,109	69,052	69,052	71,837	71,837
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	66,406	86,548	86,548	89,149	89,149
2880	Social Work	B1500 Cert Staff except Reg Teachers	32,579	35,371	35,371	38,127	38,127
<b>Total</b>			<b>4,955,612</b>	<b>5,133,373</b>	<b>5,133,373</b>	<b>5,300,365</b>	<b>5,433,742</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5519 - DeHostos Microsociety School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	4.00	4.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk 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	17.00	17.00	17.00
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	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	10.00	7.00	7.00	7.00
			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	3.50	3.50	6.10	6.10	6.10
		B1630	School Aide	2.00	2.00	5.00	5.00	4.00
			School Aide Special Ed	3.00	3.00	4.00	4.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher					3.00
		B1630	School Aide			5.00	5.00	7.00
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				61.50	60.50	68.10	68.10	69.10

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	237,000	306,740	306,740	257,867	257,867
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	316,356	333,916	333,916	350,435	196,803
		B1600 Non-Instructional Salaries	100,654	106,986	106,986	115,929	115,929
2021	School Based Security	B1600 Non-Instructional Salaries	47,624	53,404	53,404	56,645	56,645
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	2,346,764	2,337,103	2,337,103	2,365,909	2,313,420
		B1300 Instruc. Salary 7 - 12	384,530	454,850	454,850	490,434	490,434
		B1630 Non-Instr. Aides/Monitors	347,306	332,096	332,096	283,327	283,327
		B2300 Contractual Expense-Purchased Services	625	391	391	391	391
		B2520 Materials & Supplies	7,087	5,785	5,785	5,785	1,997
2180	Language Other Than English	B1200 Instruc. Salary K - 6	85,437	241,533	241,533	255,160	255,160
2250	Special Education	B1500 Cert Staff except Reg Teachers	348,590	347,359	347,359	596,872	596,872
		B1630 Non-Instr. Aides/Monitors	131,894	109,160	109,160	194,664	159,349
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					389,651
		B1630 Non-Instr. Aides/Monitors				129,111	172,101
2830	Health Services	B1600 Non-Instructional Salaries	57,203	63,150	63,150	68,343	68,343
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	56,841	60,309	60,309	63,398	63,398
2880	Social Work	B1500 Cert Staff except Reg Teachers	41,577	53,790	53,790	55,403	55,403
<b>Total</b>			<b>4,509,488</b>	<b>4,806,572</b>	<b>4,806,572</b>	<b>5,289,673</b>	<b>5,477,090</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5521 - P. S. # 21

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	0.40	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	3.00	3.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	18.60	18.60	17.50	17.50	17.50
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	10.00	10.00	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	3.00	3.00	3.50	3.50	3.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	5.00	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide			1.00	1.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.40	0.40	0.20	0.20	0.20
<b>Total</b>				<b>49.90</b>	<b>48.90</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	177,301	189,285	189,285	203,927	203,927
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	265,917	269,724	269,724	262,734	264,134
		B1600 Non-Instructional Salaries	105,256	114,428	114,428	119,039	120,420
2021	School Based Security	B1600 Non-Instructional Salaries	152,786	181,965	181,965	119,941	119,941
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	2,548,442	2,651,441	2,651,441	2,573,012	2,527,310
		B1630 Non-Instr. Aides/Monitors	255,975	265,594	265,594	233,915	216,583
		B2300 Contractual Expense-Purchased Services	328	391	391	391	391
		B2520 Materials & Supplies	3,127	3,441	4,158	3,441	2,747
2180	Language Other Than English	B1200 Instruc. Salary K - 6	143,953	148,992	148,992	153,462	153,462
2250	Special Education	B1500 Cert Staff except Reg Teachers	305,575	343,028	343,028	480,894	490,445
		B1630 Non-Instr. Aides/Monitors	54,264	90,321	90,321	93,719	93,719
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					148,981
		B1630 Non-Instr. Aides/Monitors				21,025	44,694
2830	Health Services	B1600 Non-Instructional Salaries	80,910	84,853	84,853	88,272	88,272
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	31,297	34,431	34,431	38,018	38,018
2880	Social Work	B1500 Cert Staff except Reg Teachers	32,951	30,010	30,010	16,517	16,517
<b>Grand Total</b>			<b>4,158,084</b>	<b>4,407,904</b>	<b>4,408,621</b>	<b>4,408,307</b>	<b>4,529,561</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5522 - P. S. # 22

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50				
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk 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	16.50	15.50	15.50	15.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	9.00	8.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.90	5.90	6.40	6.40	6.40
		B1630	School Aide	7.00	4.00	4.00	4.00	4.00
			School Aide Special Ed	3.00	3.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide			2.00	2.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>54.40</b>	<b>49.40</b>	<b>48.90</b>	<b>48.90</b>	<b>50.40</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	221,480	185,381	185,381	199,535	208,571
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	269,081	185,634	185,634	191,204	191,204
		B1600 Non-Instructional Salaries	98,378	111,434	111,434	116,845	116,845
2021	School Based Security	B1600 Non-Instructional Salaries	44,075	48,104	48,104	56,645	56,645
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	136,304	138,809	138,809	142,974	142,974
		B1200 Instruc. Salary K - 6	2,305,524	2,341,610	2,341,610	2,281,244	2,153,420
		B1630 Non-Instr. Aides/Monitors	196,809	193,967	193,967	169,731	169,731
		B2300 Contractual Expense-Purchased Services	-	390	-	390	390
		B2520 Materials & Supplies	4,648	3,449	3,839	3,449	3,449
2180	Language Other Than English	B1200 Instruc. Salary K - 6	143,953	148,992	148,992	155,702	155,702
2250	Special Education	B1500 Cert Staff except Reg Teachers	728,257	771,722	771,722	828,854	828,854
		B1630 Non-Instr. Aides/Monitors	137,919	136,842	136,842	129,940	129,940
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K	-	-	-	-	142,974
		B1630 Non-Instr. Aides/Monitors				45,864	45,864
2830	Health Services	B1600 Non-Instructional Salaries	83,151	88,513	88,513	92,089	92,089
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	53,866	58,257	58,257	91,841	91,841
2880	Social Work	B1500 Cert Staff except Reg Teachers	56,732	58,718	58,718	60,480	60,480
<b>Total</b>			<b>4,480,177</b>	<b>4,471,822</b>	<b>4,471,822</b>	<b>4,566,787</b>	<b>4,590,973</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5523 - P. S. # 23

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	1.50	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	19.50	18.50	19.50	19.50	19.50
		B1300	Teacher	4.50	4.50	4.50	4.50	4.50
			Teaching Assistant	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	5.50	5.50	5.50
		B1630	School Aide	7.00	7.00	8.00	8.00	6.00
			School Aide Special Ed	2.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide					1.00
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month					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
<b>Total</b>				<b>60.00</b>	<b>58.50</b>	<b>60.00</b>	<b>60.00</b>	<b>61.00</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	220,265	248,699	248,699	264,743	264,743
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	329,861	426,247	426,247	355,555	355,555
		B1600 Non-Instructional Salaries	96,589	105,666	105,666	113,171	113,171
2021	School Based Security	B1600 Non-Instructional Salaries	61,799	65,344	65,344	67,985	67,985
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	2,486,675	2,428,191	2,428,191	2,615,280	2,615,280
		B1300 Instruc. Salary 7 - 12	566,554	602,159	602,159	522,277	522,277
		B1630 Non-Instr. Aides/Monitors	236,644	250,537	250,537	264,404	264,404
		B2300 Contractual Expense-Purchased Services	-	781	781	781	781
		B2520 Materials & Supplies	7,283	5,951	5,951	5,951	3,768
2180	Language Other Than English	B1200 Instruc. Salary K - 6	67,060	73,880	73,880	80,343	80,343
2250	Special Education	B1500 Cert Staff except Reg Teachers	476,818	624,257	624,257	726,633	738,317
		B1630 Non-Instr. Aides/Monitors	145,826	170,801	170,801	209,997	174,031
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					151,215
		B1630 Non-Instr. Aides/Monitors					75,043
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500 Cert Staff except Reg Teachers	-	49,225	49,225	52,832	52,832
2830	Health Services	B1600 Non-Instructional Salaries					90,179
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	100,386	86,543	86,543	91,834	91,834
2880	Social Work	B1500 Cert Staff except Reg Teachers	49,984	58,718	58,718	41,529	41,529
<b>Total</b>			<b>4,845,744</b>	<b>5,196,999</b>	<b>5,196,999</b>	<b>5,413,315</b>	<b>5,703,287</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5524 - Paideia School 24

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			0.60	0.60	0.60
			Principal on Special Assignment	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	19.50	19.50	19.50	19.50	19.00
			Teaching Assistant	2.00	2.00	1.00	1.00	
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	2.30	2.30	2.30	2.30	2.30
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide			1.00	1.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month					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				43.80	43.80	43.00	43.00	45.50

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	192,836	200,025	200,025	208,248	208,248
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	237,909	268,912	268,912	298,500	300,600
		B1600	Non-Instructional Salaries	110,410	118,809	118,809	124,983	124,983
2021	School Based Security	B1600	Non-Instructional Salaries	62,315	65,344	65,344	69,366	69,366
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,658,645	2,828,130	2,828,130	2,874,810	2,748,527
		B1630	Non-Instr. Aides/Monitors	252,391	247,136	247,136	241,005	241,005
		B2300	Contractual Expense-Purchased Services	-	391	391	391	391
		B2520	Materials & Supplies	4,830	3,434	3,434	3,434	3,434
2250	Special Education	B1500	Cert Staff except Reg Teachers	192,327	200,536	200,536	216,120	216,120
		B1630	Non-Instr. Aides/Monitors	13,652	37,583	37,583	41,196	41,196
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	153,462
		B1630	Non-Instr. Aides/Monitors				19,586	66,924
2830	Health Services	B1600	Non-Instructional Salaries					90,179
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	32,099	36,082	36,082	38,863	38,863
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,087	18,508	18,508	19,914	19,914
<b>Total</b>				<b>3,774,501</b>	<b>4,024,890</b>	<b>4,024,890</b>	<b>4,156,416</b>	<b>4,323,212</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5525 - Museum Elementary School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00			
			Principal Elementary	1.00	1.00	1.00	1.00	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	15.00	14.10	13.50	13.50	13.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
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	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			2.00	2.00	3.00
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			
		B1600	Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	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
<b>Total</b>				<b>46.40</b>	<b>45.50</b>	<b>42.40</b>	<b>42.40</b>	<b>43.90</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	185,150	195,021	195,021	196,295	194,410
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	318,371	326,292	326,292	189,243	189,243
		B1600	Non-Instructional Salaries	60,686	66,669	66,669	69,366	69,366
2021	School Based Security	B1600	Non-Instructional Salaries	62,315	65,344	65,344	67,985	67,985
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,619,676	1,490,812	1,490,812	1,503,535	1,389,706
		B1630	Non-Instr. Aides/Monitors	146,659	141,720	141,720	130,672	130,672
		B2300	Contractual Expense-Purchased Services	-	391	391	391	391
		B2520	Materials & Supplies	2,129	2,404	2,404	2,403	2,403
2250	Special Education	B1500	Cert Staff except Reg Teachers	666,957	709,411	709,411	740,601	740,601
		B1630	Non-Instr. Aides/Monitors	152,900	164,607	164,607	128,842	128,842
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	244,182
		B1630	Non-Instr. Aides/Monitors				42,799	60,782
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,854	28,928	28,928	29,796	29,796
2810	Guidance	B1500	Cert Staff except Reg Teachers	45,595	68,119	68,119	-	-
		B1600	Non-Instructional Salaries	50,172	52,616	52,616	54,736	54,736
2830	Health Services	B1600	Non-Instructional Salaries	108,969	65,705	65,705	71,031	71,031
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	54,715	59,070	59,070	63,398	63,398
2880	Social Work	B1500	Cert Staff except Reg Teachers	65,454	56,987	56,987	58,696	58,696
<b>Total</b>				<b>3,565,600</b>	<b>3,494,096</b>	<b>3,494,096</b>	<b>3,349,789</b>	<b>3,496,240</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5526 - Pulaski School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	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 I Typist			1.00	1.00	1.00
			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			
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	16.50
			Teaching Assistant	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	10.00	10.00	8.00
2250	Special Education	B1500	Teacher	2.80	2.80	3.30	3.30	3.30
		B1630	School Aide	1.00	1.00	2.00	2.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide			2.00	2.00	4.00
2610	Schl Library & AV	B1500	Teacher	0.20				
2830	Health Services	B1600	Registered Professional Nurse 10 Month					1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>48.80</b>	<b>48.60</b>	<b>51.30</b>	<b>51.30</b>	<b>49.80</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	175,979	184,878	184,878	193,261	193,261
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	351,018	365,775	365,775	376,749	376,749
		B1600 Non-Instructional Salaries	149,463	164,380	164,380	191,591	191,591
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	272,755	282,737	282,737	291,219	291,219
		B1200 Instruc. Salary K - 6	2,213,579	2,338,268	2,338,268	2,424,695	2,312,924
		B1300 Instruc. Salary 7 - 12	600,048	645,114	645,114	683,840	683,840
		B1630 Non-Instr. Aides/Monitors	246,094	259,629	259,629	252,247	205,221
		B2300 Contractual Expense-Purchased Services	-	781	781	781	781
		B2520 Materials & Supplies	6,814	5,764	5,764	5,764	4,744
2250	Special Education	B1500 Cert Staff except Reg Teachers	336,924	325,581	325,581	415,701	415,701
		B1630 Non-Instr. Aides/Monitors	33,227	17,325	17,325	37,569	19,586
2510	NYS Teaching Pre-K	B1630 Non-Instr. Aides/Monitors				42,799	90,137
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	21,071	-	-	-	-
2830	Health Services	B1600 Non-Instructional Salaries					92,089
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	55,771	57,698	57,698	89,149	89,149
2880	Social Work	B1500 Cert Staff except Reg Teachers	47,216	53,790	53,790	55,403	55,403
<b>Total</b>			<b>4,509,959</b>	<b>4,701,720</b>	<b>4,701,720</b>	<b>5,060,768</b>	<b>5,022,395</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5527 - Montessori School 27

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	14.00	14.00	13.50	13.50	13.00
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	16.00	15.00	13.00	13.00	11.00
2250	Special Education	B1500	Teacher	4.50	4.60	4.50	4.50	4.50
		B1630	School Aide	5.00	5.00	6.00	6.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher					3.00
		B1630	School Aide			3.00	3.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	0.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
			Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>49.10</b>	<b>47.20</b>	<b>50.60</b>	<b>50.60</b>	<b>50.10</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,383	191,219	191,219	201,237	201,237
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	146,245	154,224	154,224	167,390	167,390
		B1600	Non-Instructional Salaries	107,380	117,725	117,725	122,476	122,476
2021	School Based Security	B1600	Non-Instructional Salaries	59,640	62,697	62,697	66,608	66,608
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,638,345	1,733,232	1,733,232	1,899,981	1,769,482
		B1630	Non-Instr. Aides/Monitors	391,515	391,226	391,226	375,401	313,965
		B2300	Contractual Expense-Purchased Services	163	391	391	391	391
		B2520	Materials & Supplies	3,162	2,602	2,602	2,602	2,602
2250	Special Education	B1500	Cert Staff except Reg Teachers	561,403	593,047	593,047	599,538	599,538
		B1630	Non-Instr. Aides/Monitors	74,542	97,442	97,442	124,712	106,729
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					400,042
		B1630	Non-Instr. Aides/Monitors				65,576	89,245
2830	Health Services	B1600	Non-Instructional Salaries	707	12,000	12,000	78,821	78,821
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	18,415	42,876	42,876	37,435	37,435
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
<b>Total</b>				<b>3,185,901</b>	<b>3,398,681</b>	<b>3,398,681</b>	<b>3,742,168</b>	<b>3,955,961</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5528 - Gibran Early School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	
		B1630	School Aide	9.00	9.00	8.00	8.00	7.00
2180	Language Other Than English	B1200	Teacher	0.50	0.50	0.50	0.50	0.50
2250	Special Education	B1500	Teacher	2.50	2.50	2.50	2.50	2.50
2510	NYS Teaching Pre-K	B1630	School Aide			1.00	1.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				43.60	43.60	43.60	43.60	42.60

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	169,510	177,131	177,131	189,234	189,234
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	318,355	335,083	335,083	320,525	320,525
		B1600 Non-Instructional Salaries	89,780	99,052	99,052	105,717	105,717
2021	School Based Security	B1600 Non-Instructional Salaries	45,863	-	-	-	-
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	132,028	136,649	136,649	140,748	140,748
		B1200 Instruc. Salary K - 6	2,633,077	2,791,864	2,791,864	2,920,959	2,875,750
		B1630 Non-Instr. Aides/Monitors	214,343	229,955	229,955	211,665	183,960
		B2300 Contractual Expense-Purchased Services	269	391	391	391	391
		B2520 Materials & Supplies	6,562	5,618	5,618	5,618	4,328
2180	Language Other Than English	B1200 Instruc. Salary K - 6	143,953	74,496	74,496	77,851	77,851
2250	Special Education	B1500 Cert Staff except Reg Teachers	223,463	283,016	283,016	299,282	299,282
		B1630 Non-Instr. Aides/Monitors	-	-	-	-	-
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K	-	-	-	-	-
		B1630 Non-Instr. Aides/Monitors				19,586	43,255
2830	Health Services	B1600 Non-Instructional Salaries	60,207	65,705	65,705	71,031	71,031
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	31,297	34,431	34,431	37,168	37,168
2880	Social Work	B1500 Cert Staff except Reg Teachers	27,530	28,493	28,493	16,303	16,303
<b>Total</b>			<b>4,096,237</b>	<b>4,261,884</b>	<b>4,261,884</b>	<b>4,416,078</b>	<b>4,365,543</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5529 - Westchester Hills

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	7.00	7.00	6.00	6.00	6.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	22.00	22.00	23.50	23.50	23.50
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00	1.00	4.00	4.00	4.00
		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	9.00	7.00	11.00	11.00	9.00
			School Aide Special Ed	62.00	59.00	62.00	62.00	61.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			2.00	2.00	2.00
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
			Registered Professional Nurse 10 Month					1.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>149.60</b>	<b>144.60</b>	<b>156.30</b>	<b>156.30</b>	<b>155.30</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	336,697	377,202	377,202	379,232	379,232
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	612,224	640,997	640,997	667,646	667,646
		B1600	Non-Instructional Salaries	96,651	107,462	107,462	112,704	112,704
2021	School Based Security	B1600	Non-Instructional Salaries	103,570	110,801	110,801	131,833	131,833
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,249,250	2,347,732	2,347,732	2,451,825	2,406,616
		B1300	Instruc. Salary 7 - 12	439,978	580,814	580,814	611,790	611,790
		B1630	Non-Instr. Aides/Monitors	209,876	194,682	194,682	174,989	174,989
		B2300	Contractual Expense-Purchased Services	542	781	781	781	781
		B2520	Materials & Supplies	7,734	6,347	6,347	6,347	4,223
2180	Language Other Than English	B1200	Instruc. Salary K - 6	236,206	104,924	104,924	113,723	113,723
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,797,382	2,984,125	2,984,125	3,320,159	3,320,159
		B1600	Non-Instructional Salaries	792,838	820,587	820,587	845,205	845,205
		B1630	Non-Instr. Aides/Monitors	1,604,692	1,574,887	1,574,887	1,770,205	1,713,214
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					309,164
		B1630	Non-Instr. Aides/Monitors				50,675	50,675
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,854	28,928	28,928	29,796	29,796
2830	Health Services	B1600	Non-Instructional Salaries	36,233	38,764	38,764	40,321	108,664
		B1630	Non-Instr. Aides/Monitors	15,656	17,325	17,325	19,586	19,586
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	70,621	89,161	89,161	122,454	122,454
2880	Social Work	B1500	Cert Staff except Reg Teachers	29,211	30,233	30,233	31,140	31,140
<b>Total</b>				<b>9,665,214</b>	<b>10,055,752</b>	<b>10,055,752</b>	<b>10,880,411</b>	<b>11,153,594</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5530 - P. S. # 30

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	22.50	22.50	21.50	21.50	21.50
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	10.00	10.00	11.00	11.00	10.00
2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50	3.50
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide			1.00	1.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month					1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>50.60</b>	<b>49.60</b>	<b>51.60</b>	<b>51.60</b>	<b>52.60</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	185,868	191,346	191,346	197,635	197,635
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	378,978	155,054	155,054	355,249	355,249
		B1600	Non-Instructional Salaries	114,559	120,129	120,129	124,983	124,983
2021	School Based Security	B1600	Non-Instructional Salaries	61,799	65,344	65,344	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	75,131	155,521	155,521	160,188	160,188
		B1200	Instruc. Salary K - 6	2,607,451	2,802,579	2,802,579	2,864,918	2,830,202
		B1630	Non-Instr. Aides/Monitors	233,634	253,011	253,011	288,398	260,693
		B2300	Contractual Expense-Purchased Services	-	391	391	781	781
		B2520	Materials & Supplies	7,020	5,733	5,733	5,733	5,733
2180	Language Other Than English	B1200	Instruc. Salary K - 6	116,843	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	494,642	445,908	445,908	465,782	465,782
		B1630	Non-Instr. Aides/Monitors	123,911	92,104	92,104	90,281	72,298
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	155,702
		B1630	Non-Instr. Aides/Monitors	-	-	-	28,356	71,611
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	92,089
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,304	49,553	49,553	52,456	52,456
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,289	17,685	17,685	16,517	16,517
<b>Total</b>				<b>4,458,429</b>	<b>4,354,358</b>	<b>4,354,358</b>	<b>4,651,277</b>	<b>4,861,919</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5531 - Montessori School 31

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	13.00
			Teaching Assistant	1.00	1.00	1.00	1.00	
		B1630	School Aide	17.00	17.00	16.00	16.00	16.00
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	6.00	6.00	6.00
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
			School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			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	0.20	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				57.40	57.40	58.90	58.90	59.40

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	184,385	185,483	185,483	192,333	192,333
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	191,262	197,833	197,833	203,664	203,664
		B1600	Non-Instructional Salaries	94,315	101,805	101,805	107,824	107,824
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,793,467	1,870,005	1,870,005	1,941,554	1,832,512
		B1630	Non-Instr. Aides/Monitors	400,185	422,276	422,276	414,822	414,822
		B2300	Contractual Expense-Purchased Services	373	391	391	391	391
		B2520	Materials & Supplies	3,037	2,548	2,548	2,548	2,341
2180	Language Other Than English	B1200	Instruc. Salary K - 6	146,054	151,166	151,166	155,702	155,702
2250	Special Education	B1500	Cert Staff except Reg Teachers	572,740	592,537	592,537	754,264	754,264
		B1630	Non-Instr. Aides/Monitors	262,298	277,849	277,849	240,170	240,869
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	306,917
		B1630	Non-Instr. Aides/Monitors				99,109	99,109
2830	Health Services	B1600	Non-Instructional Salaries	84,409	88,513	88,513	92,089	92,089
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	29,988	31,025	31,025	31,958	31,958
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,791	29,798	29,798	30,692	30,692
<b>Total</b>				<b>3,791,302</b>	<b>3,951,229</b>	<b>3,951,229</b>	<b>4,267,120</b>	<b>4,465,487</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5532 - Family School 32

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	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	
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	9.40	9.40	10.10	10.10	10.10
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			2.00	2.00	2.00
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				64.40	64.40	64.10	64.10	65.10

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	140,640	233,442	233,442	196,725	196,725
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	338,190	348,993	348,993	362,370	362,370
		B1600	Non-Instructional Salaries	170,427	181,749	181,749	191,591	191,591
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,235,356	2,409,395	2,409,395	2,468,120	2,413,324
		B1300	Instruc. Salary 7 - 12	567,291	599,999	599,999	570,065	554,727
		B1630	Non-Instr. Aides/Monitors	149,189	155,584	155,584	125,765	125,765
		B2300	Contractual Expense-Purchased Services	-	781	781	781	781
		B2520	Materials & Supplies	8,469	6,086	6,086	6,086	3,872
2180	Language Other Than English	B1200	Instruc. Salary K - 6	283,703	293,633	293,633	302,443	302,443
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,369,703	1,451,372	1,451,372	1,612,180	1,612,180
		B1630	Non-Instr. Aides/Monitors	115,001	113,650	113,650	100,657	101,344
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					297,940
		B1630	Non-Instr. Aides/Monitors				57,399	57,399
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,854	28,928	28,928	29,796	29,796
2830	Health Services	B1600	Non-Instructional Salaries	84,409	88,513	88,513	93,997	93,997
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,297	34,431	34,431	38,018	38,018
2880	Social Work	B1500	Cert Staff except Reg Teachers	57,581	59,597	59,597	61,385	61,385
<b>Total</b>				<b>5,577,111</b>	<b>6,006,153</b>	<b>6,006,153</b>	<b>6,217,378</b>	<b>6,443,657</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5533 - Martin Luther King Jr.

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			
			Clerk II Data Entry			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	23.00	21.00	21.00	21.00	19.50
			Teaching Assistant	3.00	3.00	2.00	2.00	
		B1300	Teacher	4.00	4.00	4.00	4.00	4.00
		B1500	Assistant Principal				0.20	0.20
		B1630	School Aide	10.00	10.00	8.00	8.00	8.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	3.50	3.50	4.00	4.00	4.00
		B1630	School Aide	2.00	2.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide	2.00	2.00	3.00	3.00	2.00
2610	Schl Library & AV	B1500	Teacher	1.00	1.00	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.88	1.20	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
<b>Total</b>				<b>60.38</b>	<b>58.70</b>	<b>55.38</b>	<b>55.58</b>	<b>52.40</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	249,791	268,500	268,500	283,237	283,237
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	267,334	283,189	283,189	305,436	305,436
		B1600	Non-Instructional Salaries	143,138	150,936	150,936	115,756	115,756
2021	School Based Security	B1600	Non-Instructional Salaries	45,863	49,952	49,952	55,548	55,548
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers				29,533	29,533
		B1200	Instruc. Salary K - 6	2,622,700	2,446,680	2,446,680	2,574,761	2,324,596
		B1300	Instruc. Salary 7 - 12	454,069	386,674	386,674	413,869	413,869
		B1630	Non-Instr. Aides/Monitors	246,905	273,923	273,923	227,396	227,396
		B2300	Contractual Expense-Purchased Services	609	781	781	781	781
		B2520	Materials & Supplies	5,733	4,952	4,952	4,952	4,952
2250	Special Education	B1500	Cert Staff except Reg Teachers	326,901	352,774	352,774	452,655	452,655
		B1630	Non-Instr. Aides/Monitors	53,403	50,181	50,181	27,705	27,705
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	144,494
		B1630	Non-Instr. Aides/Monitors	36,619	40,516	40,516	75,469	52,256
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	58,987	125,532	125,532	71,854	71,854
2830	Health Services	B1600	Non-Instructional Salaries	70,727	98,681	98,681	74,459	103,316
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	46,945	51,646	51,646	55,753	55,753
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,732	58,718	58,718	60,480	60,480
<b>Total</b>				<b>4,686,457</b>	<b>4,643,635</b>	<b>4,643,635</b>	<b>4,829,644</b>	<b>4,729,617</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5534 - Cross Hill Academy

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	2.00	2.00			
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	25.00	24.00	13.50	13.50	12.50
			Teaching Assistant	1.00	1.00	2.00	2.00	
		B1300	Teacher	8.40	8.40	7.50	7.50	6.50
		B1500	Assistant Principal				1.20	1.20
		B1630	School Aide	11.00	11.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	10.70	10.70	3.10	3.10	3.10
			Teacher - Perm Sub			0.30	0.30	0.30
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	12.00	12.00	8.00	8.00	6.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor	0.50		0.50	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	1.00	1.60	1.60	1.60
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>90.70</b>	<b>88.60</b>	<b>54.90</b>	<b>56.10</b>	<b>48.10</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	591,008	530,737	530,737	543,746	545,631
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	400,105	424,651	424,651	189,837	189,837
		B1600	Non-Instructional Salaries	49,375	36,979	36,979	-	-
2021	School Based Security	B1600	Non-Instructional Salaries	95,248	106,808	106,808	55,548	55,548
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers				161,986	161,986
		B1200	Instruc. Salary K - 6	2,908,070	2,952,930	2,952,930	1,766,136	1,568,813
		B1300	Instruc. Salary 7 - 12	837,679	887,200	887,200	796,682	712,100
		B1630	Non-Instr. Aides/Monitors	222,924	270,327	270,327	56,049	56,049
		B2300	Contractual Expense-Purchased Services	189	781	540	781	781
		B2520	Materials & Supplies	7,865	6,419	3,295	6,419	6,419
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,410,881	1,296,247	1,296,247	452,252	452,252
		B1630	Non-Instr. Aides/Monitors	263,991	280,099	280,099	182,129	146,163
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	31,375	42,627	42,627	46,882	-
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,284	71,234	71,234	58,696	58,696
2810	Guidance	B1500	Cert Staff except Reg Teachers	67,677	-	-	74,291	74,291
		B1600	Non-Instructional Salaries	97,565	106,883	106,883	98,765	98,765
2830	Health Services	B1600	Non-Instructional Salaries	72,346	76,440	76,440	120,508	120,508
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,144	54,124	54,124	58,295	58,295
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,060	56,987	56,987	58,696	58,696
<b>Total</b>				<b>7,234,785</b>	<b>7,201,473</b>	<b>7,198,108</b>	<b>4,727,698</b>	<b>4,364,830</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5539 - Early Childhood Academy

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal			1.00	1.00	1.00
			Principal Elementary			1.00	1.00	1.00
		B1600	Clerk II Data Entry			1.00	1.00	1.00
			Clerk I Data Entry			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	3.10	3.70	16.50	16.50	14.50
		B1630	School Aide			9.00	9.00	8.00
2250	Special Education	B1500	Teacher	4.00	4.00	6.10	6.10	6.10
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	7.00	7.00	9.00	9.00	9.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher					5.00
		B1500	Teacher			0.10	0.10	0.10
		B1630	School Aide			5.00	5.00	5.00
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.40	0.40	0.40
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>17.50</b>	<b>18.10</b>	<b>53.30</b>	<b>53.30</b>	<b>55.30</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	-	-	-	332,652	332,652
		B1600	Non-Instructional Salaries	-	-	-	108,426	108,426
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	381,342	405,816	405,816	2,246,515	1,941,838
		B1630	Non-Instr. Aides/Monitors	-	-	-	229,860	201,504
		B2300	Contractual Expense-Purchased Services	-	391	632	391	391
		B2520	Materials & Supplies	-	733	3,857	733	36
2250	Special Education	B1500	Cert Staff except Reg Teachers	408,901	515,351	515,351	822,564	797,076
		B1630	Non-Instr. Aides/Monitors	103,888	158,062	158,062	225,438	225,438
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	683,213
		B1500	Cert Staff except Reg Teachers	-	-	-	14,674	14,674
		B1630	Non-Instr. Aides/Monitors	-	-	-	114,520	114,520
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	25,797	18,041	18,041	38,863	38,863
2880	Social Work	B1500	Cert Staff except Reg Teachers	22,024	28,493	28,493	29,348	29,348
<b>Total</b>				<b>941,953</b>	<b>1,126,887</b>	<b>1,130,252</b>	<b>4,163,984</b>	<b>4,487,979</b>

Yonkers Public Schools  
Full Time Equivalent (FTE) by Department  
Dept # 5540 - Cedar Place

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II 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	18.00	18.00	17.00	17.00	17.00
		B1300	Teacher	6.50	6.50	7.00	7.00	7.00
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
			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	14.80	14.00	14.00	14.00
			Teaching Assistant	10.00	10.00	10.00	10.00	9.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	10.00	11.00	13.00	13.00	12.00
			School Aide Special Ed	12.00	11.00	14.00	14.00	13.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			2.00	2.00	2.00
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
<b>Total</b>				<b>87.60</b>	<b>87.90</b>	<b>92.80</b>	<b>92.80</b>	<b>91.80</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	212,292	253,008	253,008	268,227	268,227
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	324,260	342,004	342,004	358,829	358,829
		B1600 Non-Instructional Salaries	103,775	105,666	105,666	113,171	113,171
2021	School Based Security	B1600 Non-Instructional Salaries	58,183	62,697	62,697	65,225	65,225
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	2,186,543	2,311,453	2,311,453	2,276,539	2,276,539
		B1300 Instruc. Salary 7 - 12	674,466	765,567	765,567	913,809	913,809
		B1630 Non-Instr. Aides/Monitors	122,665	125,381	125,381	103,352	103,352
		B2300 Contractual Expense-Purchased Services	196	391	391	391	391
		B2520 Materials & Supplies	7,558	6,264	6,264	6,264	6,264
2180	Language Other Than English	B1200 Instruc. Salary K - 6	81,088	100,798	100,798	105,941	105,941
2250	Special Education	B1500 Cert Staff except Reg Teachers	2,001,437	2,378,157	2,378,157	2,369,644	2,314,848
		B1630 Non-Instr. Aides/Monitors	465,073	513,854	513,854	629,539	593,573
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K					293,453
		B1630 Non-Instr. Aides/Monitors				52,025	52,025
2830	Health Services	B1600 Non-Instructional Salaries	30,531	-	-	-	-
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	45,724	59,440	59,440	50,012	50,012
2880	Social Work	B1500 Cert Staff except Reg Teachers	27,530	28,493	28,493	29,348	29,348
<b>Total</b>			<b>6,341,321</b>	<b>7,053,173</b>	<b>7,053,173</b>	<b>7,342,316</b>	<b>7,545,007</b>

Yonkers Public Schools  
Full Time Equivalent (FTE) by Department  
Dept # 5545 - Enrico Fermi

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Teaching Assistant	1.00	1.00	1.00	1.00	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			
		B1200	Teacher	37.00	37.00	36.90	36.90	35.90
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	8.50	8.00	8.75	8.75	8.50
		B1630	School Aide	17.00	16.00	15.00	15.00	15.00
			School Aide Special Ed		1.00	1.00	1.00	1.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	5.20	5.40	5.40	5.40	5.40
			Teacher - Perm Sub			0.20	0.20	0.20
		B1630	School Aide	3.00	4.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher					3.00
		B1630	School Aide			3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	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	0.60	0.60	0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>94.60</b>	<b>95.40</b>	<b>97.65</b>	<b>97.65</b>	<b>99.40</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	359,215	465,641	465,641	430,819	435,381
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	680,091	719,042	719,042	719,875	719,875
		B1600 Non-Instructional Salaries	147,452	162,247	162,247	169,702	170,832
2021	School Based Security	B1600 Non-Instructional Salaries	108,178	115,296	115,296	123,533	123,533
2110	Teaching - Regular Schools	B1000 Instruc. Salary Pre-K	44,684	49,342	49,342	-	-
		B1200 Instruc. Salary K - 6	4,117,668	4,426,098	4,426,098	4,563,748	4,455,676
		B1300 Instruc. Salary 7 - 12	890,546	890,241	890,241	1,006,982	1,003,721
		B1630 Non-Instr. Aides/Monitors	373,741	427,149	427,149	407,176	407,176
		B2300 Contractual Expense-Purchased Services	75	781	781	781	781
		B2520 Materials & Supplies	7,561	10,123	10,123	10,123	8,460
2180	Language Other Than English	B1200 Instruc. Salary K - 6	340,643	290,943	290,943	289,155	289,155
2250	Special Education	B1500 Cert Staff except Reg Teachers	504,573	644,150	644,150	691,540	691,540
		B1630 Non-Instr. Aides/Monitors	62,425	83,059	83,059	108,813	108,813
2510	NYS Teaching Pre-K	B1000 Instruc. Salary Pre-K	-	-	-	-	337,745
		B1630 Non-Instr. Aides/Monitors				79,730	79,730
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	25,854	28,928	28,928	29,796	29,796
2810	Guidance	B1500 Cert Staff except Reg Teachers	69,714	-	-	-	-
2830	Health Services	B1600 Non-Instructional Salaries	85,116	100,513	100,513	107,134	107,134
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	59,523	60,309	60,309	65,094	65,094
2880	Social Work	B1500 Cert Staff except Reg Teachers	49,984	58,718	58,718	39,828	39,828
<b>Total</b>			<b>7,927,043</b>	<b>8,532,580</b>	<b>8,532,580</b>	<b>8,843,829</b>	<b>9,074,270</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5546 - PEARLS

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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 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	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	31.10	31.10	29.00	29.00	28.00
			Teacher - Perm Sub			1.00	1.00	1.00
		B1300	Teacher	9.50	9.50	10.10	10.10	9.50
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	14.00	14.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	10.00	10.00	12.20	12.20	12.20
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	6.00	6.00	16.00	16.00	14.00
			School Aide Special Ed	9.00	9.00	9.00	9.00	9.00
2510	NYS Teaching Pre-K	B1000	Teacher					2.00
		B1630	School Aide			5.00	5.00	5.00
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
<b>Total</b>				<b>99.10</b>	<b>99.10</b>	<b>114.80</b>	<b>114.80</b>	<b>113.20</b>

Yonkers Public Schools  
Consolidated Expense Details  
Dept # 5546 - PEARLS

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	385,231	387,002	387,002	464,144	464,144
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	606,560	631,236	631,236	659,694	659,694
		B1600	Non-Instructional Salaries	149,291	159,521	159,521	169,544	169,544
2021	School Based Security	B1600	Non-Instructional Salaries	109,865	110,801	110,801	171,897	171,897
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	143,953	148,992	148,992	153,462	153,462
		B1200	Instruc. Salary K - 6	4,215,730	4,391,227	4,391,227	4,345,331	4,191,869
		B1300	Instruc. Salary 7 - 12	1,200,502	1,267,106	1,267,106	1,470,305	1,409,286
		B1630	Non-Instr. Aides/Monitors	340,235	378,918	378,918	269,514	271,467
		B2300	Contractual Expense-Purchased Services	1,146	781	250	781	781
		B2520	Materials & Supplies	9,952	8,365	8,896	8,365	6,762
2250	Special Education	B1500	Cert Staff except Reg Teachers	935,242	1,082,435	1,082,435	1,455,109	1,455,109
		B1630	Non-Instr. Aides/Monitors	288,626	333,143	333,143	563,836	528,521
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K					303,171
		B1630	Non-Instr. Aides/Monitors				144,528	144,528
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	68,284	71,234	71,234	73,371	73,371
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	119,213	85,229	85,229	90,480	90,480
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	38,944	38,944	32,605	32,605
<b>Total</b>				<b>8,573,829</b>	<b>9,094,934</b>	<b>9,094,934</b>	<b>10,072,966</b>	<b>10,126,691</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5547 - Robert C. Dodson School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	6.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	2.00	2.00	1.00	1.00	1.00
			Clerk II Data Entry			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	1.00	2.00	2.00	2.00
		B1200	Teacher	33.80	33.80	33.80	33.80	33.30
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	6.50	6.00	6.50	6.50	6.50
			Teaching Assistant	2.00	2.00	2.00	2.00	1.00
		B1630	School Aide	13.00	13.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	6.00	6.00	6.00	6.00	6.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher					1.00
		B1630	School Aide	1.00	1.00	4.00	4.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor	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	0.60	0.60	0.60	0.60	0.60
			Social Worker	0.40	0.40	0.40	0.40	0.40
<b>Total</b>				<b>88.40</b>	<b>86.40</b>	<b>85.90</b>	<b>85.90</b>	<b>83.40</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	323,508	428,051	428,051	441,265	390,853
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	569,229	618,810	618,810	694,988	694,988
		B1600	Non-Instructional Salaries	122,903	132,013	132,013	137,351	137,351
2021	School Based Security	B1600	Non-Instructional Salaries	56,887	62,697	62,697	65,225	65,225
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	262,271	132,284	132,284	279,227	279,227
		B1200	Instruc. Salary K - 6	4,337,379	4,670,240	4,670,240	4,784,161	4,736,503
		B1300	Instruc. Salary 7 - 12	950,907	936,592	936,592	1,011,467	965,765
		B1630	Non-Instr. Aides/Monitors	290,328	315,007	315,007	237,085	237,085
		B2300	Contractual Expense-Purchased Services	430	781	781	781	781
		B2520	Materials & Supplies	8,655	8,895	8,895	8,895	5,555
2250	Special Education	B1500	Cert Staff except Reg Teachers	676,233	709,173	709,173	736,821	736,821
		B1630	Non-Instr. Aides/Monitors	108,357	120,828	120,828	103,304	103,304
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	148,981
		B1630	Non-Instr. Aides/Monitors	18,152	20,258	20,258	99,462	77,924
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,853	28,928	28,928	29,796	29,796
2810	Guidance	B1500	Cert Staff except Reg Teachers	69,714	-	-	-	-
		B1600	Non-Instructional Salaries	31,092	41,642	41,642	46,563	46,563
2830	Health Services	B1600	Non-Instructional Salaries	96,309	107,303	107,303	114,275	114,275
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	112,136	123,511	123,511	129,330	129,330
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
<b>Total</b>				<b>8,060,344</b>	<b>8,457,013</b>	<b>8,457,013</b>	<b>8,919,996</b>	<b>8,900,327</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5741 - Palisade Preparatory School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	5.00	5.00	5.00	5.00	4.00
			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	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	37.90	37.90	37.90	37.90	34.90
		B1630	School Aide	3.00	3.00	2.00	2.00	2.00
2180	Language Other Than English	B1300	Teacher	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	9.50	9.50	7.50	7.50	7.50
		B1630	School Aide	9.00	10.00	5.00	5.00	5.00
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	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
<b>Total</b>				<b>82.50</b>	<b>83.50</b>	<b>77.70</b>	<b>77.70</b>	<b>73.70</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	464,342	399,978	399,978	478,275	427,863
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	596,047	625,456	625,456	653,140	653,140
		B1600	Non-Instructional Salaries	147,575	157,674	157,674	165,952	165,952
2021	School Based Security	B1600	Non-Instructional Salaries	154,930	168,700	168,700	228,264	228,264
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,461,580	4,804,353	4,804,353	4,840,215	4,554,236
		B1630	Non-Instr. Aides/Monitors	79,953	81,384	81,384	56,748	56,748
		B2300	Contractual Expense-Purchased Services	264	1,561	1,561	1,561	1,561
		B2520	Materials & Supplies	11,236	9,807	9,807	9,807	6,521
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	194,105	209,842	209,842	203,042	203,042
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,019,476	1,117,726	1,117,726	954,011	954,011
		B1630	Non-Instr. Aides/Monitors	213,175	245,445	245,445	114,873	114,873
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	97,375	99,935	99,935	98,295	98,295
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	54,216	56,114	56,114	57,798	57,798
2810	Guidance	B1500	Cert Staff except Reg Teachers	167,443	179,368	179,368	192,207	192,207
2830	Health Services	B1600	Non-Instructional Salaries	82,658	86,682	86,682	90,179	90,179
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	86,765	93,614	93,614	113,445	113,445
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,530	28,493	28,493	16,303	16,303
<b>Total</b>				<b>7,858,671</b>	<b>8,366,132</b>	<b>8,366,132</b>	<b>8,274,115</b>	<b>7,934,438</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5742 - Yonkers IB School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	10.00	10.00	11.00	11.00	10.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	6.00	6.00	6.00	5.00
			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	2.00
			Clerk I Typist	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	3.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	85.95	84.95	86.95	86.95	84.95
			Teaching Assistant	1.00	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	2.00	2.00	2.00
			Teacher - Perm Sub	1.00	1.00			
2180	Language Other Than English	B1300	Teacher	2.55	2.55	3.55	3.55	3.55
			Teacher - Perm Sub	1.00	1.00			
2250	Special Education	B1500	Teacher	19.40	19.40	22.90	22.90	22.90
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant			1.00	1.00	1.00
		B1630	School Aide	6.00	6.00	4.00	4.00	4.00
			School Aide Special Ed	3.00	3.00	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	1.20	1.20	1.20
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
<b>Total</b>				<b>163.00</b>	<b>162.00</b>	<b>165.70</b>	<b>165.70</b>	<b>160.70</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	692,205	761,892	761,892	851,448	796,972
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	1,182,888	1,029,555	1,029,555	1,080,603	955,204
		B1600	Non-Instructional Salaries	377,427	419,973	419,973	370,261	324,830
2021	School Based Security	B1600	Non-Instructional Salaries	171,243	181,965	181,965	185,437	185,437
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	10,969,801	11,372,881	11,372,881	12,150,261	11,907,732
		B1630	Non-Instr. Aides/Monitors	79,544	54,028	54,028	56,748	56,748
		B2300	Contractual Expense-Purchased Services	138	1,561	1,561	1,561	1,561
		B2520	Materials & Supplies	30,696	23,860	23,989	23,860	18,618
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	235,357	247,728	247,728	257,284	257,284
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	361,399	376,658	376,658	477,955	477,955
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,193,688	2,381,220	2,381,220	2,763,584	2,763,584
		B1630	Non-Instr. Aides/Monitors	150,351	212,278	212,278	168,615	168,615
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	280,708	290,151	290,151	301,994	301,994
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	69,875	72,321	72,321	60,406	60,406
2810	Guidance	B1500	Cert Staff except Reg Teachers	541,655	574,017	574,017	597,635	597,635
2830	Health Services	B1600	Non-Instructional Salaries	77,184	84,853	84,853	88,272	88,272
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	149,940	155,126	155,126	181,487	181,487
2880	Social Work	B1500	Cert Staff except Reg Teachers	50,354	45,015	45,015	49,552	49,552
<b>Total</b>				<b>17,614,455</b>	<b>18,285,082</b>	<b>18,285,211</b>	<b>19,666,963</b>	<b>19,193,886</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5748 - Riverside High School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	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
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Steno	1.00	1.00			
			Clerk II Data Entry	1.00	1.00	2.00	2.00	2.00
			Clerk I Data Entry	2.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	6.00	6.00	6.00
2110	Teaching - Regular Schools	B1300	Teacher	47.00	47.00	48.00	48.00	46.00
		B1630	School Aide	4.00	4.00	4.00	4.00	3.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	11.80	10.80	10.60	10.60	10.60
			Teacher - Perm Sub		1.00			
		B1630	School Aide			1.00	1.00	
			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	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
<b>Total</b>				<b>98.10</b>	<b>97.10</b>	<b>97.90</b>	<b>97.90</b>	<b>93.90</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	533,436	599,433	599,433	582,607	582,607
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	770,155	802,212	802,212	841,559	841,559
		B1600 Non-Instructional Salaries	283,998	239,174	239,174	225,951	225,951
2021	School Based Security	B1600 Non-Instructional Salaries	342,471	308,160	308,160	371,982	371,982
2110	Teaching - Regular Schools	B1300 Instruc. Salary 7 - 12	5,722,517	5,976,975	5,976,975	6,407,383	6,196,199
		B1630 Non-Instr. Aides/Monitors	106,052	108,688	108,688	103,738	85,755
		B2300 Contractual Expense-Purchased Services	2,056	1,561	1,561	1,561	1,561
		B2520 Materials & Supplies	16,355	13,470	13,470	13,470	2,464
2180	Language Other Than English	B1300 Instruc. Salary 7 - 12	97,389	103,543	103,543	108,072	108,072
2250	Special Education	B1500 Cert Staff except Reg Teachers	1,307,611	1,389,764	1,389,764	1,324,476	1,326,590
		B1630 Non-Instr. Aides/Monitors	13,238	17,325	17,325	39,008	21,025
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	300,454	224,022	224,022	217,912	217,912
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	71,977	74,496	74,496	76,731	76,731
2810	Guidance	B1500 Cert Staff except Reg Teachers	572,714	583,486	583,486	590,560	590,560
2830	Health Services	B1600 Non-Instructional Salaries	-	111,691	111,691	118,813	118,813
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	114,909	118,881	118,881	122,454	122,454
2880	Social Work	B1500 Cert Staff except Reg Teachers	58,422	60,466	60,466	62,281	62,281
<b>Total</b>			<b>10,313,753</b>	<b>10,733,347</b>	<b>10,733,347</b>	<b>11,208,558</b>	<b>10,952,516</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5751 - Lincoln High School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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			
			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	
			Clerk I Typist	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	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	50.30	50.30	50.30	50.30	48.30
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	17.80	17.80	18.80	18.80	18.80
			Teaching Assistant			1.00	1.00	1.00
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
			School Aide Special Ed	4.00	4.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	10.20	10.20	10.20	10.20	10.20
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	2.00
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
<b>Total</b>				<b>124.60</b>	<b>123.60</b>	<b>124.10</b>	<b>124.10</b>	<b>121.10</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	537,235	591,484	591,484	622,649	622,649
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	785,962	828,504	828,504	799,502	799,502
		B1600 Non-Instructional Salaries	328,771	343,470	343,470	362,679	240,360
2021	School Based Security	B1600 Non-Instructional Salaries	274,879	291,969	291,969	284,930	284,930
2110	Teaching - Regular Schools	B1300 Instruc. Salary 7 - 12	6,497,830	6,925,366	6,925,366	7,130,214	6,818,810
		B1630 Non-Instr. Aides/Monitors	96,388	103,379	103,379	108,709	108,709
		B2300 Contractual Expense-Purchased Services	2,341	1,561	1,561	1,561	1,561
		B2520 Materials & Supplies	12,716	15,828	16,989	15,828	15,746
2180	Language Other Than English	B1300 Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500 Cert Staff except Reg Teachers	2,236,106	2,294,775	2,294,775	2,468,563	2,468,563
		B1630 Non-Instr. Aides/Monitors	257,509	252,931	252,931	220,883	220,883
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	1,165,899	1,216,036	1,216,036	1,335,682	1,335,682
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	81,325	84,171	84,171	86,696	86,696
2810	Guidance	B1500 Cert Staff except Reg Teachers	563,952	583,443	583,443	612,211	612,211
2830	Health Services	B1600 Non-Instructional Salaries	13,548	-	-	65,684	159,681
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	87,476	95,795	95,795	101,517	101,517
2880	Social Work	B1500 Cert Staff except Reg Teachers	57,581	59,597	59,597	61,385	61,385
<b>Total</b>			<b>12,999,517</b>	<b>13,688,309</b>	<b>13,689,470</b>	<b>14,278,693</b>	<b>13,938,885</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5752 - Gorton High School

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			Custodian	6.00	6.00	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	4.00	3.00	4.00	4.00	4.00
			Principal	1.00	1.00	1.00	1.00	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	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	47.75	47.75	47.10	47.10	44.10
			Teaching Assistant	1.00	1.00	1.00	1.00	
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	14.10	14.10	17.10	17.10	17.10
			Teacher - Perm Sub	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
2280	Occupational Education	B1500	Teacher	7.10	7.10	7.10	7.10	7.10
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	3.50	3.00	3.50	3.50	3.50
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	3.00	3.00	3.00
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
<b>Total</b>				<b>110.35</b>	<b>108.85</b>	<b>110.70</b>	<b>110.70</b>	<b>105.70</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	599,065	630,983	630,983	599,815	590,779
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	718,886	609,066	609,066	818,079	818,079
		B1600	Non-Instructional Salaries	219,712	234,122	234,122	244,944	190,208
2021	School Based Security	B1600	Non-Instructional Salaries	216,670	240,947	240,947	187,387	187,387
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,944,573	6,218,728	6,218,728	6,310,003	5,938,102
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,557	1,561	1,640	1,561	1,561
		B2520	Materials & Supplies	17,895	14,399	14,823	14,399	8,528
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	134,686	140,270	140,270	144,478	144,478
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,794,843	1,907,127	1,907,127	2,080,263	2,080,263
		B1630	Non-Instr. Aides/Monitors	202,551	185,628	185,628	218,800	218,800
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	768,419	886,392	886,392	917,945	917,945
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	69,875	72,321	72,321	60,406	60,406
2810	Guidance	B1500	Cert Staff except Reg Teachers	479,629	426,184	426,184	517,783	517,783
		B1600	Non-Instructional Salaries	46,287	54,785	54,785	56,998	56,998
2830	Health Services	B1600	Non-Instructional Salaries	55,537	119,998	26,998	219,640	219,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	111,542	115,397	115,397	120,658	120,658
2880	Social Work	B1500	Cert Staff except Reg Teachers	85,098	88,076	88,076	90,719	90,719
<b>Total</b>				<b>11,466,823</b>	<b>11,945,984</b>	<b>11,853,487</b>	<b>12,603,878</b>	<b>12,162,334</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5755 - Roosevelt HS - Early College Studies

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 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	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 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	6.00	6.00	6.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	51.00	51.00	51.40	51.40	49.00
			Teacher - Perm Sub	2.00	2.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	4.00	4.00	3.00
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	11.50	11.50	17.10	17.10	17.10
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	4.00	4.00	6.00	6.00	6.00
		B1630	School Aide	8.00	6.00	9.00	9.00	9.00
			School Aide Special Ed	7.00	7.00	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	4.50	4.50	4.50	4.50	4.50
2830	Health Services	B1600	Licensed Practical Nurse					1.00
			Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80	0.80	0.80
2880	Social Work	B1500	Social Worker				0.80	0.80
<b>Total</b>				<b>120.80</b>	<b>118.80</b>	<b>129.00</b>	<b>129.80</b>	<b>126.40</b>



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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	616,626	656,892	656,892	680,604	635,672
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	701,513	727,497	727,497	768,177	768,177
		B1600 Non-Instructional Salaries	187,903	203,068	203,068	215,991	215,991
2021	School Based Security	B1600 Non-Instructional Salaries	174,829	264,962	264,962	335,214	335,214
2110	Teaching - Regular Schools	B1200 Instruc. Salary K - 6	97,389	103,543	103,543	108,072	108,072
		B1300 Instruc. Salary 7 - 12	5,684,047	6,150,010	6,150,010	6,581,783	6,253,609
		B1630 Non-Instr. Aides/Monitors	88,568	103,095	103,095	108,086	79,730
		B2300 Contractual Expense-Purchased Services	1,830	1,561	1,561	1,561	1,561
		B2520 Materials & Supplies	14,999	12,887	12,966	12,887	11,296
2180	Language Other Than English	B1300 Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500 Cert Staff except Reg Teachers	1,590,088	1,677,658	1,677,658	2,305,368	2,305,368
		B1630 Non-Instr. Aides/Monitors	264,592	305,364	305,364	380,687	380,687
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	131,324	135,920	135,920	139,998	139,998
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	72,226	74,496	74,496	74,491	74,491
2810	Guidance	B1500 Cert Staff except Reg Teachers	601,036	627,176	627,176	648,151	648,151
2830	Health Services	B1600 Non-Instructional Salaries	16,532	17,336	17,336	18,418	85,619
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	86,181	89,161	89,161	100,386	100,386
2880	Social Work	B1500 Cert Staff except Reg Teachers	-	-	-	124,562	124,562
<b>Total</b>			<b>10,329,683</b>	<b>11,150,626</b>	<b>11,150,705</b>	<b>12,604,436</b>	<b>12,268,584</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5764 - Saunders Trades Technical HS

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	8.00	8.00	8.00	8.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	2.00	3.00	3.00	2.00
			Principal on Special Assignment	1.00	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	3.00	3.00	3.00	2.00
			Clerk II Typist	1.00	1.00			
			Clerk II Data Entry			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	42.90	41.90	42.60	42.60	40.60
		B1630	School Aide	1.60	1.60	1.00	1.00	1.00
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	12.70	12.70	12.60	12.60	12.60
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	6.00	4.00	5.00	5.00	5.00
			School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
2280	Occupational Education	B1500	Teacher	24.40	26.40	25.00	25.00	24.00
			Teacher - Perm Sub	2.00		1.00	1.00	1.00
		B1630	School Aide	1.40	1.40	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	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
<b>Total</b>				<b>127.20</b>	<b>122.20</b>	<b>124.40</b>	<b>124.40</b>	<b>118.40</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	594,445	576,373	576,373	698,960	648,548
2020	Supervision - Regular Schools	B1500 Cert Staff except Reg Teachers	728,763	723,522	723,522	921,394	742,568
		B1600 Non-Instructional Salaries	348,118	282,556	282,556	295,096	241,490
2021	School Based Security	B1600 Non-Instructional Salaries	289,548	305,520	305,520	304,570	304,570
2110	Teaching - Regular Schools	B1300 Instruc. Salary 7 - 12	5,884,002	5,942,738	5,942,738	6,146,248	5,914,207
		B1630 Non-Instr. Aides/Monitors	59,879	36,916	36,916	19,586	19,586
2250	Special Education	B1500 Cert Staff except Reg Teachers	1,736,729	1,833,632	1,833,632	1,903,338	1,903,338
		B1630 Non-Instr. Aides/Monitors	81,706	135,412	135,412	162,244	163,919
2280	Occupational Education	B1500 Cert Staff except Reg Teachers	3,482,183	3,631,126	3,631,126	3,674,172	3,531,921
		B1630 Non-Instr. Aides/Monitors	32,740	31,923	31,923	21,025	21,025
		B2300 Contractual Expense-Purchased Services	60	1,561	1,561	1,561	1,561
		B2520 Materials & Supplies	16,109	15,870	15,925	15,870	11,039
2610	School Library & AV	B1500 Cert Staff except Reg Teachers	72,227	74,496	74,496	74,491	74,491
2810	Guidance	B1500 Cert Staff except Reg Teachers	571,542	594,354	594,354	612,221	612,221
2830	Health Services	B1600 Non-Instructional Salaries	73,656	79,528	79,528	82,720	82,720
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	89,964	93,076	93,076	95,873	95,873
2880	Social Work	B1500 Cert Staff except Reg Teachers	87,632	90,700	90,700	93,421	93,421
<b>Total</b>			<b>14,149,300</b>	<b>14,449,303</b>	<b>14,449,358</b>	<b>15,122,790</b>	<b>14,462,498</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5963 - Yonkers Pathways to Success

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.25	0.25	0.25	0.25	0.25
			Principal	0.75	0.75	0.75	0.75	0.75
2110	Teaching - Regular Schools	B1200	Teacher	4.00	3.00	6.00	6.00	2.00
		B1630	School Aide			1.00	1.00	1.00
2340	Employment Prep Education	B1600	Clerk I Spanish Speaking	0.25	0.25	0.25	0.25	0.25
<b>Total</b>				<b>8.25</b>	<b>8.25</b>	<b>12.25</b>	<b>12.25</b>	<b>8.25</b>

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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	204,170	283,638	283,638	295,757	295,757
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	164,779	181,720	181,720	192,309	192,309
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	283,369	372,103	372,103	645,248	297,940
		B1630	Non-Instr. Aides/Monitors	-	-	-	23,669	23,669
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	20,786	63,308	63,308	71,090	71,090
		B1760	Non-Instr. Extra Pay	1,089	18,000	18,000	18,048	18,048
		B2300	Contractual Expense-Purchased Services	1,275	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	1,230	2,000	2,000	4,000	2,001
2340	Employment Prep Education	B1600	Non-Instructional Salaries	-	16,397	16,397	17,097	17,097
<b>Total</b>				<b>676,698</b>	<b>937,166</b>	<b>937,166</b>	<b>1,267,218</b>	<b>917,911</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5964 - VIVE

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
1620	Operation and Maintenance	B1600	Custodian	1.00	-	-	-	-
Total				1.00	-	-	-	-

Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5964 - VIVE

Act #	Activity	Acct # Account Description	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted
1620	Operation and Maintenance	B1600 Non-Instructional Salaries	66,322	-	-	-	-
<b>Total</b>			<b>66,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5970 - Intensive Day Treatment at Pathways

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
Total				6.00	6.00	7.00	7.00	7.00



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

<b>Act #</b>	<b>Activity</b>	<b>Acct #</b>	<b>Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2250	Special Education	B1500	Cert Staff except Reg Teachers	277,331	287,410	287,410	298,282	298,282
		B1630	Non-Instr. Aides/Monitors	80,118	83,059	83,059	115,949	115,949
<b>Total</b>				<b>357,449</b>	<b>370,469</b>	<b>370,469</b>	<b>414,231</b>	<b>414,231</b>

Yonkers Public Schools  
 Full Time Equivalent (FTE) by Department  
 Dept # 5800s- Non Public Schools

Act #	Activity	Acct #	Title	FY2018.19 Actual	FY2019.20 Adopted	FY2019.20 Current	FY2020.21 Proposed	FY20.21 Adopted
2250	Special Education	B1500	Teacher	0.30	0.30			
			Teacher - Perm Sub			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

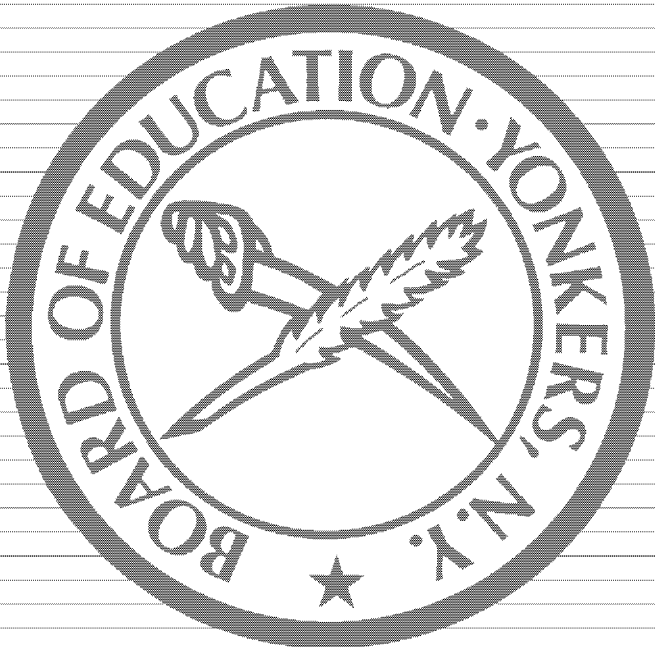
Yonkers Public Schools  
 Consolidated Expense Details  
 Dept # 5800s - Non Public Schools

<b>Act #</b>	<b>Activity</b>	<b>Acct # Account Description</b>	<b>FY2018-19 Actuals</b>	<b>FY2019-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
2250	Special Education	B1500 Cert Staff except Reg Teachers	28,324	29,001	29,001	31,147	31,147
2830	Health Services	B1600 Non-Instructional Salaries	344,763	373,008	373,008	389,203	389,203
<b>Total</b>			<b>373,086</b>	<b>402,009</b>	<b>402,009</b>	<b>420,350</b>	<b>420,350</b>

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**Section V : Other Fund Information**

**Individual Funds Included in Consolidated Budget**



Yonkers Public Schools  
 FY20.21 Adopted Budget  
 General Fund Revenue by Category

Descriptions	FY 18.19 Actuals	FY 19.20 Adopted	FY 19.20 Amended	FY19.20 Projection	FY20.21 Proposed	FY20.21 Adopted
Departmental Revenue	171,319	353,854	353,854	353,975	350,000	350,000
Federal Funding	1,606,606	814,900	814,900	927,632	814,900	814,900
Interfund Revenue & Indirect Cost	384,799	416,455	416,455	416,455	458,428	446,344
Miscellaneous Departmental	3,949,220	1,186,600	1,186,600	1,959,068	1,201,600	1,201,600
State Funding- Basic	293,808,427	307,306,553	307,306,553	307,109,841	311,207,186	311,207,186
State Funding- Additional Aid	8,800,000	12,000,000	12,600,000	12,675,000	12,000,000	12,000,000
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
<b>BOE Revenue and State Aid</b>	<b>328,320,370</b>	<b>(3,941,668)</b>	<b>342,278,362</b>	<b>343,041,971</b>	<b>345,632,114</b>	<b>345,620,030</b>
<b>City of Yonkers</b>	231,160,925	243,345,359	243,345,359	243,345,359	243,363,218	245,363,218
Reserve for Encumbrances	-	-	288,679	288,679	-	-
Appropriated General Fund Balance	-	7,806,273	7,806,273	7,806,273	12,717,821	12,717,821
<b>Total General Fund Revenues</b>	<b>559,481,295</b>	<b>247,209,964</b>	<b>593,718,673</b>	<b>594,482,282</b>	<b>601,713,153</b>	<b>603,701,069</b>

Yonkers Public Schools  
2020/2021 Adopted Budget  
General Fund Expense by Category

<b>Description</b>	<b>FY2018-19 Actuals</b>	<b>FY 19-20 Adopted</b>	<b>FY2019-20 Amended</b>	<b>FY2020-21 Proposed</b>	<b>FY2020-21 Adopted</b>
Salary	298,386,795	312,151,387	311,975,120	328,736,749	318,692,245
Employee Benefits	155,066,976	158,387,305	157,748,981	160,108,151	157,193,042
Transportation	32,474,714	34,258,593	33,382,270	36,286,348	35,679,754
Tuitions	23,229,056	25,458,983	25,638,983	27,852,854	27,852,854
Debt Service	1,598,454	1,615,793	1,615,793	1,633,652	1,633,652
Contractual	16,499,013	16,584,904	17,520,321	17,788,185	17,780,087
BOCES	13,096,739	14,883,214	14,882,364	14,300,262	14,053,136
Charter School Tuitions	11,669,084	13,358,193	13,404,193	15,687,371	14,850,385
Utilities	8,011,729	8,449,336	7,749,336	8,307,145	7,871,645
Materials & Supplies	3,283,617	3,065,035	4,644,295	3,520,753	2,568,381
Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950
Transfers	2,457,622	1,495,200	1,495,200	1,495,200	1,495,200
Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889
Postage	171,585	200,000	249,000	200,000	200,000
Travel	42,058	36,000	72,227	69,925	69,925
Equipment	59,774	-	14,059	1,843,924	129,924
Textbooks	-	-	-	2,110,000	-
Library Books	-	-	-	206,000	-
Computer Software	-	-	-	570,000	-
<b>Grand Total</b>	<b>569,097,678</b>	<b>592,829,994</b>	<b>593,719,292</b>	<b>624,347,357</b>	<b>603,701,069</b>



Yonkers Public Schools  
 FY20.21 Adopted Budget  
 Special Categorical Aid Fund Revenue by Category

<b>Fund</b>	<b>Account</b>	<b>Descriptions</b>	<b>FY 18.19 Actuals</b>	<b>FY 19.20 Adopted</b>	<b>FY 19.20 Amended</b>	<b>FY19.20 Projection</b>	<b>FY20.21 Proposed</b>	<b>FY20.21 Adopted</b>
451	3303	Universal Pre-K	3,845,438	12,111,980	12,111,980	10,394,402	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	1,165,367
<b>Total Special Categorical Aid Fund Revenue</b>			5,010,805	13,277,347	13,277,347	11,559,769	13,277,347	13,277,347

Yonkers Public Schools  
2020/2021 Adopted Budget  
Special Categorical Aid Fund

<b>Description</b>	<b>FY2018-19</b>	<b>FY 19-20</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2020-21</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Amended</b>	<b>Proposed</b>	<b>Adopted</b>
Salary	3,356,329	7,884,977	7,973,255	7,915,210	8,064,737
Employee Benefits	1,344,218	3,586,095	3,626,383	3,471,453	3,491,453
Contractual	230,303	1,720,000	1,599,000	1,598,903	1,599,001
Materials & Supplies	36,860	7,820	635	38,493	12,812
Transfers	43,095	76,455	77,171	118,428	106,344
Travel	-	2,000	1,000	1,500	3,000
<b>Grand Total</b>	<b>5,010,805</b>	<b>13,277,347</b>	<b>13,277,444</b>	<b>13,143,987</b>	<b>13,277,347</b>

**Yonkers Public Schools  
2020/2021 Adopted Budget  
Debt Service Fund**

	<b>FY18.19 Actual</b>	<b>FY19.20 Adopted Budget</b>	<b>FY19.20 Current Budget</b>	<b>FY19.20 Projection</b>	<b>FY20.21 Proposed Budget</b>	<b>FY20.21 Adopted Budget</b>
Transfer from the General Fund						
City of Yonkers Contribution	30,434,216	22,253,252	22,253,252	22,253,252	24,279,051	24,279,051
Bond Financing Proceeds	96,603					
<b>Subtotal - Debt Service Fund Revenue</b>	<b>30,530,819</b>	<b>22,253,252</b>	<b>22,253,252</b>	<b>22,253,252</b>	<b>24,279,051</b>	<b>24,279,051</b>
Appropriated Debt Service Fund Balance	964,300	166,361	166,361	166,361	96,603	96,603
<b>Total Debt Service Fund Revenue</b>	<b>31,495,119</b>	<b>22,419,613</b>	<b>22,419,613</b>	<b>22,419,613</b>	<b>24,375,654</b>	<b>24,375,654</b>
	<b>FY18.19 Actual</b>	<b>FY19.20 Adopted Budget</b>	<b>FY19.20 Current Budget</b>	<b>FY19.20 Projection</b>	<b>FY20.21 Proposed Budget</b>	<b>FY20.21 Adopted Budget</b>
Principal	24,568,504	16,554,654	16,554,654	16,554,654	15,641,000	15,641,000
Interest	6,834,244	5,864,959	5,864,959	5,864,959	8,734,654	8,734,654
<b>Total Debt Service Fund Expense</b>	<b>31,402,748</b>	<b>22,419,613</b>	<b>22,419,613</b>	<b>22,419,613</b>	<b>24,375,654</b>	<b>24,375,654</b>

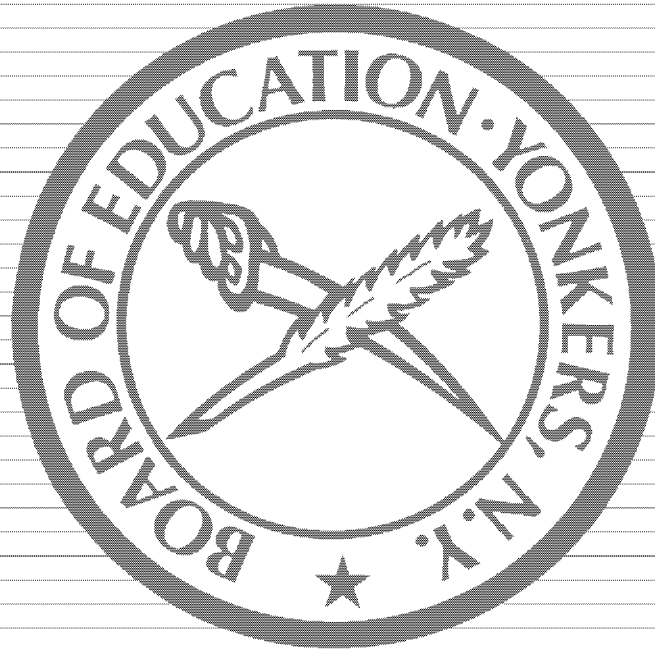
**Yonkers Public Schools  
2020/2021 Adopted Budget  
Bonded Debt Service Payment By Fiscal Year**

**MATURING DURING  
FISCAL YEAR END**

<b>JUNE 30TH</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2021	15,441,000	8,734,654	24,175,654
2022	17,080,000	6,884,300	23,964,300
2023	17,460,000	6,139,975	23,599,975
2024	18,145,000	5,396,919	23,541,919
2025	18,210,000	4,633,800	22,843,800
2026	13,780,000	3,958,038	17,738,038
2027	11,640,000	3,416,888	15,056,888
2028	11,095,000	2,937,338	14,032,338
2029	7,260,000	2,559,788	9,819,788
2030	7,585,000	2,255,750	9,840,750
2031	5,980,000	1,965,219	7,945,219
2032	5,140,000	1,705,450	6,845,450
2033	5,365,000	1,473,713	6,838,713
2034	5,600,000	1,242,538	6,842,538
2035	5,805,000	1,030,238	6,835,238
2036	6,030,000	803,000	6,833,000
2037	6,270,000	563,575	6,833,575
2038	5,395,000	342,450	5,737,450
2039	4,085,000	163,400	4,248,400
<b>TOTALS</b>	<b>187,366,000</b>	<b>56,207,029</b>	<b>243,573,029</b>

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**School Lunch Fund**



**Yonkers Public Schools  
2020/2021 Adopted Budget  
Food Service FTE's**

<b>Title</b>	<b>FY 18.19 Actuals</b>	<b>FY 19.20 Adopted Budget</b>	<b>FY 19.20 Current Budget</b>	<b>FY 20.21 Proposed Budget</b>	<b>FY 20.21 Adopted Budget</b>
Asst Dir of School Food Services	3.0	4.0	4.0	4.0	3.0
Clerk I	1.0	1.0	1.0	1.0	1.0
Clerk II	1.0	1.0	1.0	1.0	1.0
Director of School Food Services	1.0	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	13.0	10.0	13.0	13.0	13.0
Food Service Cook Manager	7.0	10.0	7.0	6.0	6.0
Food Service Helper I	233.0	236.0	233.0	205.0	205.0
Food Service Helper II	10.0	8.0	10.0	10.0	10.0
Food Service Manager	4.0	3.0	4.0	4.0	4.0
Motor Equipment Operator	3.0	3.0	3.0	3.0	3.0
Public Safety Officer				0.7	0.7
Storekeeper	1.0	1.0	1.0	1.0	1.0
<b>Grand Total</b>	<b>278.0</b>	<b>279.0</b>	<b>279.0</b>	<b>250.7</b>	<b>249.7</b>

<b>Bargaining Unit</b>	<b>FY 18.19 Actuals</b>	<b>FY 19.20 Adopted Budget</b>	<b>FY 19.20 Current Budget</b>	<b>FY 20.21 Proposed Budget</b>	<b>FY 20.21 Proposed Budget</b>
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	253.0	255.0	253.0	225.0	225.0
CSEA - 10 Month	15.0	13.0	15.0	14.7	14.7
CSEA - 12 Month	6.0	6.0	6.0	6.0	6.0
Teamster	3.0	4.0	4.0	4.0	3.0
<b>Grand Total</b>	<b>278.0</b>	<b>279.0</b>	<b>279.0</b>	<b>250.7</b>	<b>249.7</b>

**Yonkers Public Schools  
2020/2021 Adopted Budget  
Food Service Fund**

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Account</b>	<b>Description</b>	<b>FY18.19 Actuals</b>	<b>FY19.20 Adopted Budget</b>	<b>FY20.21 Proposed Budget</b>	<b>FY20.21 Adopted Budget</b>
470	0000	0000	B3190	State Breakfast & Lunch	(221,147)	(235,346)	(233,059)	(233,059)
470	0000	0000	B4300	Federal Donated Food	(542,294)	(721,373)	(600,000)	(600,000)
470	0000	0000	B4301	Federal Breakfast & Lunch	(9,376,911)	(10,035,494)	(10,423,150)	(10,423,150)
470	0000	0000	B4302	Summer	(187,994)	(185,000)	(170,000)	(170,000)
470	0000	0000	B4303	Snacks Federal & State	(245,704)	(197,325)	(204,000)	(204,000)
470	0000	0000	B5033	Transfer from General Fund	-	-	-	-
470	0000	0000	B6220	Student Sales	(290,060)	-	-	-
470	0000	0000	B6240	Adults, Catering & Misc	(124,986)	(197,342)	(163,000)	(163,000)
470	0000	0000	B5037	Appropriated Fund Balance		(548,955)	(275,697)	(275,697)
470	0000	0000	B671	Prior Year - Miscellaneous	-			
<b>Revenue Total</b>					<b>(10,989,096)</b>	<b>(12,120,835)</b>	<b>(12,068,906)</b>	<b>(12,068,906)</b>

<b>Fund</b>	<b>Dept</b>	<b>Activity</b>	<b>Account</b>	<b>Description</b>	<b>FY18.19 Actuals</b>	<b>FY19.20 Adopted Budget</b>	<b>FY20.21 Proposed Budget</b>	<b>FY20.21 Adopted Budget</b>
470	District Wide	2950	B1600	Salaries	4,513,293	5,189,000	5,066,799	4,926,761
470	5303	2950	B1750	Overtime	89,031	85,000	85,000	85,000
470	5170	2950	B2000	Equipment	13,299	60,000	60,000	60,000
470	5170	2950	B2300	Contractual - Purchased Services	90,194	125,000	272,664	272,664
470	5170	2950	B2308	Mileage & Conferences	6,047	5,000	5,000	5,000
470	5170	2950	B2500	Food Purchases	2,562,886	2,596,878	2,789,420	2,789,420
470	5170	2950	B2501	Donated Foods	542,294	721,373	600,000	600,000
470	5170	2950	B2520	Materials & Supplies	227,158	231,365	348,487	348,487
470	5301	xxxx	B2800	Benefits	2,909,210	3,107,219	2,841,536	2,981,574
<b>Expense Total</b>					<b>10,953,412</b>	<b>12,120,835</b>	<b>12,068,906</b>	<b>12,068,906</b>



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**Federal/State Grants Summary**



**Yonkers Public Schools  
2020/2021 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2019/2020			2020/2021	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 419 ROBOTICS - SAUNDERS	110111	-	1,920	-	1,920
11-12 430 Robotics - Saunders	110115	-	2,030	-	2,030
12-13 School 15 - Box Tops	110434	-	13	-	13
12-13 Roosevelt HS Skills USA	110457	-	2,205	-	2,205
12-13 School 15 Donation - Arts	110470	-	183	-	183
13-14 Robotics Economos	110564	-	4,272	-	4,272
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	66	-	66
13-14 Dodson Donation - Arts	110569	-	39	-	39
13-14 FIRST Robotics-YHS	110579	-	81	-	81
14-15 MLK Box Tops	110650	-	60	-	60
14-15 Yonkers Industrial	110654	-	1,130	-	1,130
15-16 GRAMMY Foundation YHS	110729	-	363	-	363
15-16 Bank Street Education	110748	-	15,267	-	15,267
16-17 WCC Transition Saunders	17A158	-	5,510	-	5,510
16-17 El Education	17A163	-	7,691	-	7,691
16-17 MINDSPARK	17A168	-	6,292	-	6,292
16-17 Bulgaria Young Leaders	17A169	-	342	-	342
15-16 WCC Transition Riverside (Rollover)	17A170	-	216	-	216
16-17 Stew Leonard - Saunders	17A173	-	4,000	-	4,000
17-18 Yonkers Basic Program	18B181	-	1,302	-	1,302
17-18 County Clare Golf Outing Benefit Fund	18B183	-	930	-	930
17-18 Hartford Insurance Inc.	18B187	-	517	-	517
17-18 Katonah Art Museum	18B189	-	372	-	372
17-18 Bank Street Education	18B195	-	23,378	-	23,378
17-18 WCC Foundation - Lincoln	18B196	-	8,846	-	8,846
17-18 Rensselaer Polytechnic Institute - Robotics	18B198	-	250	-	250
17-18 GRAMMY Museum Foundation	18B200	-	13	-	13
17-18 Friends of Van Cortlandt Park	18B202	-	382	-	382
18-19 Action for Healthy Kids	19C209	-	19,693	-	19,693
18-19 WCC Foundation (StepUp)	19C210	-	26,324	-	26,324
18-19 Royalty Agreement Account	19C216	-	169	-	169
18-19 CPD NY Energy Corp.	19C219	-	34	-	34
18-19 CSC Holdings, LLC	19C222	-	1,500	-	1,500
18-19 Teachers College STILE 2.0	19C223	-	33,247	-	33,247
18-19 Stew Leonard - Gorton	19C224	-	32	-	32

**Yonkers Public Schools  
2020/2021 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2019/2020			2020/2021	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
18-19 Jennifer Tze Heng Choy	19C226	-	2,000	-	2,000
18-19 Domino Food	19C227	-	1,310	-	1,310
18-19 FIRST Robotics - Riverside	19C230	-	50	-	50
18-19 Allgoods, LLC - Gorton	19C231	-	330	-	330
18-19 Creacy's Class Club	19C232	-	1,145	-	1,145
18-19 Stew Leonard - YMA	19C234	-	2,000	-	2,000
18-19 Football Summer Training Camps	19C235	-	500	-	500
18-19 Stop and Shop	19C236	-	368	-	368
18-19 Allgoods, LLC - Roosevelt	19C237	-	43	-	43
18-19 YMHS PTA Donation	19C238	-	825	-	825
19-20 (106) Summer Handicapped	20D100	-	6,886,390	-	6,886,390
19-20 IDEA, Section 611 #84.027A	20D114	31.66	7,602,269	31.66	7,602,269
19-20 IDEA Section 619 #84.027A	20D115	0.27	207,093	0.27	207,093
19-20 (108) EPE	20D117	5.75	2,100,000	5.75	2,100,000
19-20 P-Tech Riverside	20D118	1.00	400,000	1.00	400,000
19-20 P-Tech Saunders	20D119	1.00	380,000	1.00	380,000
19-20 (938) Teacher Center	20D120	0.60	122,157	0.60	122,157
19-20 Extended Learning Time	20D121	12.60	3,154,620	12.60	3,154,620
19-20 Teacher of Tomorrow	20D131	-	640,500	-	640,500
19-20 School Library Sys.Supplemental	20D132	-	46,940	-	46,940
19-20 School Library Sys.Operating	20D133	-	92,100	-	92,100
19-20 School Library Sys.Automation	20D134	-	9,210	-	9,210
19-20 (925) Literacy Zone VIVE	20D136	-	125,000	-	125,000
19-20 (995) Lit Zone Fermi	20D137	-	100,000	-	100,000
19-20 WIA Title 2 Adult #84.002A	20D138	-	380,343	-	380,343
19-20 (490) State Supported	20D139	-	2,562,486	-	2,562,486
19-20 Sec. Perkins #84.048	20D140	1.00	261,505	1.00	261,505
19-20 Adt Perk IV CTEIA #84.048	20D141	-	293,524	-	293,524
19-20 SIG Museum 25 #84.377A	20D146	-	250,000	-	250,000
19-20 SIG Scholastic #84.377A	20D147	-	250,000	-	250,000
19-20 Title I #84.010A	20D152	48.50	10,083,186	48.50	10,083,186
19-20 Title IIA #84.367A	20D153	8.89	2,023,811	8.89	2,023,811
19-20 Title III ENL #84.365A	20D154	2.25	547,084	2.25	547,084
19-20 Title III Immig #84.365A	20D155	2.00	250,384	2.00	250,384

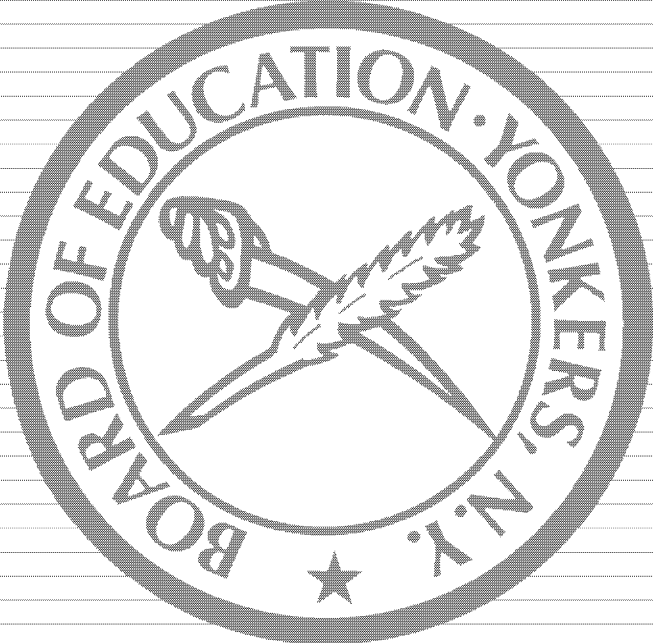
**Yonkers Public Schools  
2020/2021 Adopted Budget  
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2019/2020			2020/2021	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
19-20 1003 Basic	20D159	-	300,000	-	300,000
19-20 NYGEARUP #84.334S	20D160	-	288,000	-	288,000
19-20 SmartScholars ECHS - Cohort 3	20D161	-	190,000	-	190,000
19-20 SmartScholars Gorton - Cohort 2	20D162	-	139,073	-	139,073
19-20 SIG CHA	20D166	1.00	500,000	1.00	500,000
19-20 Bilingual Education	20D171	-	50,000	-	50,000
19-20 MBK Family and Community Engagement	20D174	-	150,000	-	150,000
19-20 YASA Empire Grant 1	20D186	-	1,431,200	-	1,431,200
19-20 NYS Connect Kids Field Trip	20D188	-	25,000	-	25,000
19-20 P-Tech Gorton	20D191	1.00	350,000	1.00	350,000
19-20 SmartScholars ECHS - Cohort 4	20D203	-	150,000	-	150,000
19-20 Lit Zone PEARLS	20D206	-	125,000	-	125,000
19-20 Title IV, Part A	20D212	0.40	1,122,110	0.40	1,122,110
19-20 Mentor Teacher Internship Program (MTIP)	20D213	0.35	65,000	0.35	65,000
19-20 Learning Technology Grant (LTG)	20D214	-	191,607	-	191,607
19-20 Fresh Fruit and Vegetable Program	20D215	-	124,440	-	-
19-20 Model P20 Partnership for Principal Prep.	20D217	1.00	361,565	1.00	361,565
19-20 YASA Empire Grant 2	20D221	-	800,000	-	800,000
19-20 Share Our Strength	20D240	-	5,000	-	5,000
19-20 Entourage Yearbooks - Lincoln	20D242	-	1,500	-	1,500
19-20 College Board	20D243	-	500	-	500
19-20 MBK Club	20D245	-	5,000	-	5,000
19-20 Lifetouch	20D247	-	2,394	-	2,394
19-20 Hurricane Ed. for Homeless	20D248	-	2,029	-	2,029
19-20 CPD NY Energy Corp.	20D249	-	500	-	500
<b>Total Appropriations</b>		<b>119.27</b>	<b>45,325,764</b>	<b>119.27</b>	<b>45,201,324</b>

**FY21 - 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  
2020/2021 Adopted Budget  
Capital Improvement Program**

Description	FY19.20 Adopted	FY20.21 Proposed	FY20.21 Adopted
General Rehabilitation - All Buildings *	<u>67,000,000</u>	<u>29,700,000</u>	<u>29,700,000</u>
Construction Authorization	67,000,000	29,700,000	29,700,000
Equipment, Library Books	1,920,000	1,920,000	1,920,000
Textbooks, Software	2,680,000	2,680,000	2,680,000
Contractual, Bond Fees	-	-	-
<b>Total</b>	<u>\$ 71,600,000</u>	<u>\$ 34,300,000</u>	<u>\$ 34,300,000</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  
2020/2021 Adopted Budget  
Non CIP Capital Expense**

Fund	Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	FY19.20 Adopted Budget	FY20.21 Proposed Budget	FY20.21 Adopted Budget
450	5142	5510	B2000	TRANSPORTATION	DISTRICT TRANSPORTATION-EQUIPMENT		12,300	12,300
450	5120	1240	B2000	SUPERINTENDENT OF SCHOOLS	CHIEF SCHOOL ADMINISTRATOR - EQUIPMENT	50,000		
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	300,000	336,700	336,700
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT		25,000	25,000
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	195,000	100,000	100,000
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	450,000	750,000	750,000
450	5164	2631	B2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE		50,000	50,000
450	5202	2110	B2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT		300,000	300,000
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS		1,700,000	1,700,000
450	5203	2280	B2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	70,000	80,000	80,000
450	5231	2060	B2000	ACCOUNTABILITY, ASSESSMENT & EVALUATION	RESEARCH, PLANNING & EVALUATION - EQUIPMENT			
450	5233	2900	B2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT		90,000	90,000
450	5241	2110	B2000	TEACHING AND LEARNING	TEACHING - REGULAR SCHOOLS - EQUIPMENT	200,000		
450	5241	2110	B2580	TEACHING AND LEARNING	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	2,300,000		
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	110,000	131,000	131,000
450	5241	2618	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	75,000	75,000	75,000
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	230,000	330,000	330,000
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	550,000	550,000	550,000
450	5303	2631	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMP ASSISTED INSTRN NON PUBLIC - COMPUTER SOFTWARE	20,000	20,000	20,000
470	5170	2950	B2000	SCHOOL FOOD SERVICES DEPARTMENT	SCHOOL LUNCH SERVICE PROGRAM - EQUIPMENT			
<b>TOTAL CAPITAL EXPENSE</b>						<b>\$ 4,600,000</b>	<b>\$ 4,600,000</b>	<b>\$ 4,600,000</b>



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## **Section VI : Salary Schedules**

# Salary Schedules

## CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2020

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	44,936	46,618	48,312	50,003	53,769	54,834	56,525	57,655	58,810	4,052	5,255	6,462	7,668
CS104	48,537	50,412	52,297	54,146	58,210	59,353	61,348	62,576	63,827	4,562	5,981	7,397	8,820
CS105	52,540	54,618	56,788	58,970	63,214	64,458	66,629	67,960	69,319	4,871	6,416	7,964	9,515
CS106	57,689	60,115	62,530	64,961	69,442	70,810	73,228	74,693	76,185	5,289	7,013	8,735	10,458
CS107	63,713	66,407	69,090	71,784	76,539	78,046	80,745	82,360	84,007	5,772	7,705	9,632	11,560
CS108	70,197	73,146	76,127	79,107	84,151	85,805	88,778	90,553	92,365	6,244	8,363	10,485	12,607
CS109	78,748	82,092	85,431	88,767	94,182	96,039	99,372	101,360	103,386	6,868	9,250	11,637	14,024
CS110	89,445	93,300	97,151	101,005	106,936	109,044	112,897	115,156	117,459	7,752	10,495	13,248	15,989

## CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2020

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	35,603	37,281	38,649	39,997	43,012	43,859	45,213	46,116	47,039	3,275	4,236	5,200	6,170
CS204	38,464	40,340	41,827	43,315	46,563	47,479	49,072	50,053	51,054	3,682	4,814	5,944	7,074
CS205	41,630	43,714	45,443	47,186	50,561	51,558	53,296	54,362	55,450	3,933	5,178	6,420	7,657
CS206	45,695	48,086	50,036	51,956	55,548	56,645	58,580	59,752	60,947	4,278	5,661	7,038	8,419
CS207	50,490	53,129	55,281	57,428	61,243	62,449	64,591	65,883	67,201	4,636	6,173	7,704	9,239
CS208	55,609	58,531	60,910	63,273	67,315	68,638	71,017	72,437	73,887	5,032	6,728	8,426	10,122
CS209	62,409	65,684	68,343	71,031	75,343	76,828	79,509	81,098	82,720	5,552	7,459	9,369	11,277
CS210	70,859	74,648	77,728	80,802	85,546	87,230	90,315	92,120	93,964	6,250	8,451	10,658	12,868

## CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2020

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	14.21	15.37	16.74	17.97	19.84	20.23	20.82	21.23	21.65	1.43	2.03	2.59	3.17
CS3F2	14.76	15.94	17.24	18.52	20.52	20.87	21.47	21.90	22.33	1.43	2.03	2.59	3.17
CS3FA	16.24	17.49	18.97	20.52	22.51	22.97	23.56	24.04	24.51	1.43	2.03	2.59	3.17
CS3FB	15.70	16.95	18.29	19.76	21.75	22.16	22.75	23.21	23.67	1.43	2.03	2.59	3.17
CS3SA	14.21	15.37	16.74	17.97	19.84	20.23	20.82	21.23	21.65	1.43	2.03	2.59	3.17

Non Affiliated Central Office Administration

Salaries effective 7/1/2020

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NU101	60,784	61,976	63,128	65,653	69,684	72,471	74,273	77,244	87,394	89,142	90,882	99,922	102,114	104,156	119,750	130,000
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	75,000	80,675	87,220	90,709	93,245	97,963	105,622	107,734	109,889	112,781	114,217	119,653	123,243	126,940	130,748	134,671
NU104	96,369	98,336	100,000	102,000	106,296	109,485	112,769	117,463	120,987	124,616	128,355	132,206	136,172	137,507	141,632	145,881
NU105	91,600	109,956	112,155	122,484	123,714	124,934	127,433	128,646	130,199	130,817	130,834	132,000	135,580	136,710	141,113	142,800
NU106	114,866	119,461	135,451	143,861	145,580	147,900	151,054	154,104	158,150	163,075	165,000	169,950	175,049	180,300	179,022	184,393
NU107	156,005	160,685	170,384	181,050	186,482	194,209	200,035	206,036	208,056	209,000	210,216	216,522	223,018	229,708	236,600	243,698
NU160								272,950								

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 7/1/2020

Lane	Steps												
	1	2	3	4	5	6	7	8	9	10	11	12	13
TM101	73,917	78,447	80,949	84,148	86,581	89,094	92,015	94,879	97,740	99,938	102,137	104,333	105,376
TM102	96,469	101,483	106,495	111,574	116,583	121,595	126,609	131,687	134,552	136,374	140,084	142,910	144,338
TM150	106,219												
TM180	59,134	62,758	64,759	67,318	69,265	71,274	73,612	75,904	78,191	79,950	81,709	83,466	84,301
TM1AC	215,505												

Longevity Premium

Lane	Years				
	10	15	20	25	30
TM101	9,535	10,198	10,883	11,579	12,524
TM102	10,440	12,294	14,207	16,048	17,890
TM150					
TM180	7,628	8,159	8,706	9,262	10,018

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

Salaries effective 7/1/2020

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YC101	107,701	111,238	114,782	118,314	121,851	125,399	129,321	132,453	135,904	138,848	144,727	147,666	150,620	153,632	156,704	157,825
YC102	143,440	146,588	150,022	152,968	155,905	158,851	161,790	164,863	167,996	171,129	174,553	178,043	179,163			
YC103	152,603	155,836	159,363	162,405	165,428	168,461	171,492	174,747	178,068	181,388	185,016	188,718	189,837			

Longevity Premium

Years					
10	15	18	20	25	30
5,600	11,200	12,041	15,401	18,760	21,001

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

Salaries effective 7/1/2020

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	68,662	71,489	76,096	80,343	84,582	88,840	90,963	93,084	96,275	99,804	104,760	114,898	116,779			
YF1B2	70,791	72,918	78,218	82,461	86,721	90,963	93,084	95,205	98,386	101,935	106,891	116,003	117,884			
YF1B3	72,915	75,032	80,343	84,582	88,840	93,084	95,922	98,044	101,577	105,596	110,067	116,137	117,869	130,981	132,863	134,015
YF1B4	75,032	77,153	82,461	86,721	90,963	95,205	97,331	99,455	103,701	107,239	112,193	116,454	119,984	133,234	135,115	136,270
YF1B5	77,153	79,274	84,582	88,840	93,084	97,331	99,455	101,577	105,826	109,366	114,331	119,265	122,814	136,963	138,844	139,998
YF1B6	79,274	81,409	86,721	90,963	95,205	99,455	101,577	103,701	107,952	111,490	116,454	121,398	124,935	139,217	141,097	142,251
YF1M1	75,147	77,276	82,586	86,827	91,080	95,317	98,158	100,280	103,822	107,362	112,315	118,381	120,104	133,219	135,101	136,253
YF1M2	77,276	79,392	84,704	88,960	93,203	97,441	99,571	101,698	105,941	109,481	114,431	118,696	122,226	135,474	137,356	138,508
YF1M3	79,392	81,513	86,827	91,080	95,317	99,571	101,698	103,822	108,072	111,604	116,563	121,504	125,055	139,201	141,084	142,238
YF1M4	81,513	83,640	88,960	93,203	97,441	101,698	103,822	105,941	110,183	113,723	118,696	123,642	127,173	141,459	143,341	144,494
YF1M5	83,640	85,777	91,080	95,317	99,571	103,822	106,649	108,072	112,315	115,848	120,811	125,766	129,298	143,707	145,588	146,741
YF1M6	86,148	88,351	93,810	98,175	102,557	106,940	110,183	112,315	116,563	121,507	125,055	130,010	132,134	148,190	150,073	151,227
YF3B1	68,662	71,489	76,096	80,343	84,582	88,840	90,963	93,084	96,275	99,804	104,760	114,898	116,779			
YF3B2	70,791	72,918	78,218	82,461	86,721	90,963	93,084	95,205	98,386	101,935	106,891	116,003	117,884			
YF3B3	72,915	75,032	80,343	84,582	88,840	93,084	95,922	98,044	101,577	105,596	110,067	116,137	117,869	124,424	130,981	134,015
YF3B4	75,032	77,153	82,461	86,721	90,963	95,205	97,331	99,455	103,701	107,239	112,193	116,454	119,984	126,611	133,234	136,270
YF3B5	77,153	79,274	84,582	88,840	93,084	97,331	99,455	101,577	105,826	109,366	114,331	119,265	122,814	129,888	136,963	139,998
YF3B6	79,274	81,409	86,721	90,963	95,205	99,455	101,577	103,701	107,952	111,490	116,454	121,398	124,935	132,077	139,217	142,251
YF3M1	75,147	77,276	82,586	86,827	91,080	95,317	98,158	100,280	103,822	107,362	112,315	118,381	120,104	126,661	133,219	136,253
YF3M2	77,276	79,392	84,704	88,960	93,203	97,441	99,571	101,698	105,941	109,481	114,431	118,696	122,226	128,850	135,474	138,508
YF3M3	79,392	81,513	86,827	91,080	95,317	99,571	101,698	103,822	108,072	111,604	116,563	121,504	125,055	132,128	139,201	142,238
YF3M4	81,513	83,640	88,960	93,203	97,441	101,698	103,822	105,941	110,183	113,723	118,696	123,642	127,172	134,316	141,459	144,494
YF3M5	83,640	85,777	91,080	95,317	99,571	103,822	106,649	108,072	112,315	115,848	120,811	125,766	129,298	136,503	143,707	146,741
YF3M6	86,148	88,351	93,810	98,175	102,557	106,940	110,183	112,315	116,563	121,507	125,055	130,010	132,134	140,163	148,190	151,227
YF201	29,674	30,862	32,096	33,380	34,716	36,105	37,549	39,051	40,613	42,337						
YF202	37,094	38,578	40,121	41,725	43,395	45,130	46,936	48,813	50,806	52,489						

Longevity Premium

Lane	Years			
	15	18	20	25
YF1		2,240	6,721	8,961
YF2	2,872		4,216	
YF3		2,240	6,721	8,961

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