



**YONKERS
PUBLIC SCHOOLS**

2021-2022

ADOPTED

YONKERS BOARD OF EDUCATION



BUDGET

JUNE 2021

CREATING CONDITIONS FOR ALL STUDENTS' SUCCESS

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

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Superintendent of Schools

June 2021

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Section I : Consolidated Budget Summary

Yonkers Public Schools
 FY21.22 Adopted Budget
 Revenues vs. Expenditures Summary

FY21.22 Adopted Expenditures		FY21.22 Adopted Revenues	
Salary	\$ 323,237,415	City of Yonkers	
Employee Benefits	165,357,354	Maintenance of Effort Base	\$ 233,107,446
Transportation	43,054,192	Maintenance of Effort Sales Tax	17,362,120
Tuitions	28,882,267	Debt Service Contribution	30,073,497
Debt Service	30,473,118	City of Yonkers - Total	280,543,063
Contractual	22,793,626	State of New York	340,689,946
BOCES	12,343,979	Bullet Aid	12,000,000
Charter School Tuitions	16,078,600	Video Lottery Revenue	19,600,000
Utilities	7,867,871	Federal Funding	620,000
Materials & Supplies	4,052,474	Departmental Revenue	531,000
Building Repairs	3,075,897	Indirect Cost	300,000
Transfers	2,079,724	Miscellaneous Departmental	921,600
Insurance	1,378,251	Appropriated General Fund Balance	8,372,146
Postage	250,000	Appropriated Debt Service Fund Balance	399,621
Travel	81,684		
Equipment	294,924		
Textbooks	1,700,000		
Library Books	206,000		
Computer Software	770,000		
Total FY21.22 Adopted Expenditures	\$ 663,977,376	Total FY21.22 Adopted Revenues	\$ 663,977,376
		Revenues vs. Expenditures	\$ -

Yonkers Public Schools
 FY21.22 Adopted Budget
 District Profile

Enrollment

Grade	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Projected 2021/22
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)
Kindergarten	2,031	2,169	2,025	1,988	1,963	1,818	1,914	1,808	1708	1725
Grade 1	2,125	2,091	2,150	2,002	2,000	1,941	1,823	1,872	1787	1805
Grade 2	2,018	2,131	2,082	2,122	1,987	2,013	1,888	1,807	1877	1896
Grade 3	1,932	1,965	2,085	2,067	2,083	1,996	1,955	1,829	1762	1780
Grade 4	1,867	1,894	1,960	2,058	2,047	2,092	1,972	1,916	1799	1817
Grade 5	1,833	1,872	1,896	1,934	1,997	2,059	2,035	1,934	1895	1914
Grade 6	1,901	1,847	1,855	1,892	1,948	2,028	2,045	2,000	1928	1947
Ungraded Elementary	166	174	194	211	200	182	182	175	145	146
Grade 7	1,843	1,900	1,838	1,865	1,863	1,928	1,954	2,015	1982	2002
Grade 8	1,796	1,838	1,889	1,836	1,852	1,920	1,858	1,959	1980	2000
Grade 9	1,784	1,743	1,814	1,828	1,817	1,799	1,808	1,688	1802	1820
Grade 10	1,838	1,784	1,769	1,833	1,853	1,862	1,799	1,811	1680	1697
Grade 11	1,738	1,766	1,746	1,722	1,795	1,857	1,831	1,765	1735	1752
Grade 12	1,623	1,636	1,751	1,726	1,768	1,839	1,867	1,865	1780	1798
Ungraded Secondary	138	150	156	186	176	184	199	197	188	190
Total K-12	24,633	24,960	25,210	25,270	25,349	25,518	25,130	24,641	24,048	24,289
Pre-K	1,198	1,298	1,230	1,257	1,249	1,316	1,453	1,501	1,281	1,516
Grand Total Pre-K - 12	25,831	26,258	26,440	26,527	26,598	26,834	26,583	26,142	25,329	25,805

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

Note (b) Projected as of May 2021. Actual enrollment will, in all likelihood, differ from these amounts.

Yonkers Public Schools
 FY21.22 Adopted Budget
 Historical Adopted Consolidated Budgets

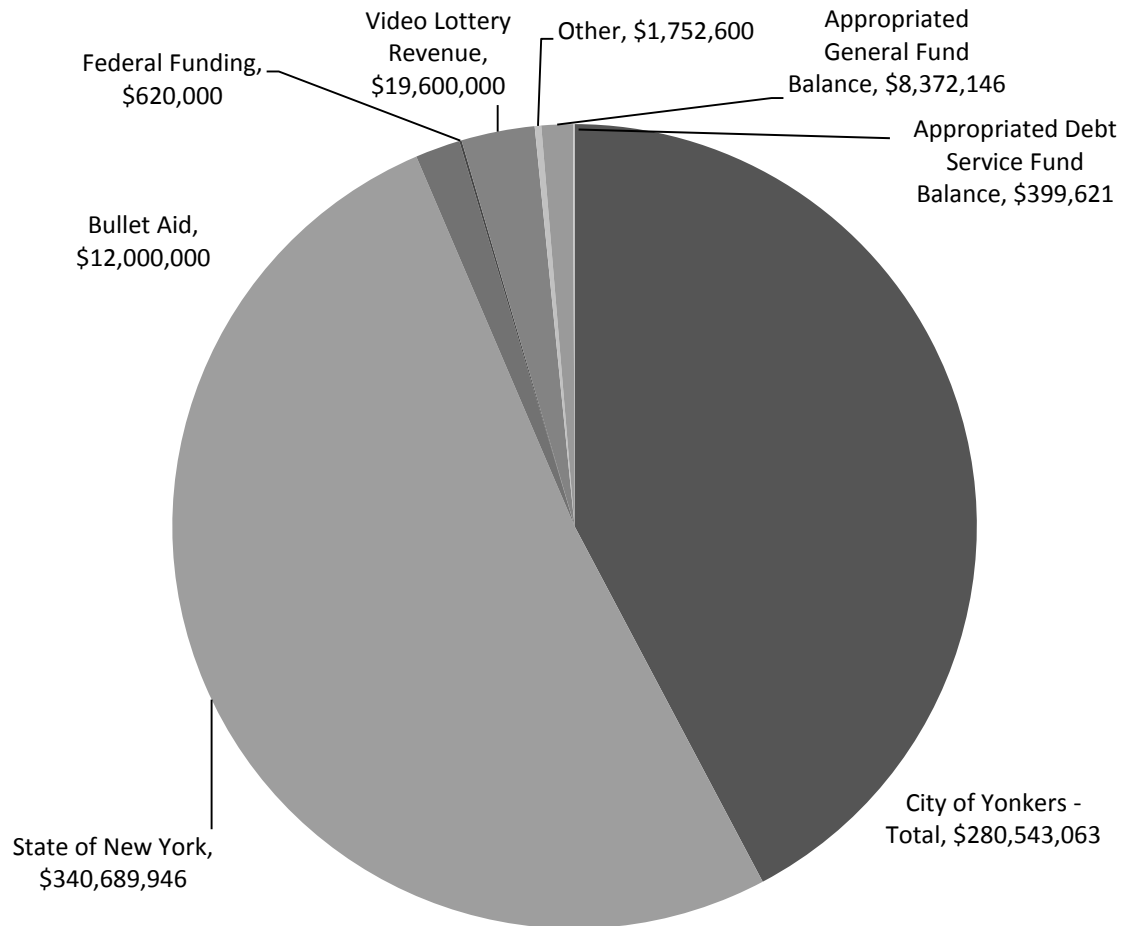
School Year	Consolidated Budget	Year over Year Increase/(Decrease)
FY 10.11	484,148,497	-0.60%
FY 11.12	500,910,465	3.46%
FY 12.13	513,452,883	2.50%
FY 13.14	529,945,158	3.21%
FY 14.15	522,853,968	-1.34%
FY 15.16	550,499,398	5.29%
FY 16.17	570,251,709	3.59%
FY 17.18	592,240,749	3.86%
FY 18.19	615,616,354	3.95%
FY19.20 Amended	629,339,178	2.23%
FY 20.21	641,247,726	1.89%
FY21.22 Adopted	663,977,376	3.54%

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Section II : Consolidated Revenues

Yonkers Public Schools
FY21.22 Adopted Budget
Revenue: Where the Money Comes From

663,977,376



Yonkers Public Schools
 FY21.22 Adopted Budget
 Consolidated Revenue by Category

Descriptions	FY 19.20 Actuals	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
State Funding - Basic	306,395,212	311,207,186	311,207,186	327,412,599	327,412,599
State Funding - Categorical	11,373,772	13,277,347	10,854,951	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
State Funding - Additional / Bullet Aid	12,676,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Funding	1,033,722	814,900	814,900	620,000	620,000
Departmental Revenue	578,199	350,000	350,000	531,000	531,000
Indirect Cost	257,920	340,000	349,521	300,000	300,000
Miscellaneous Departmental	2,631,856	1,201,600	1,201,600	921,600	921,600
Bond Financing Proceeds	399,620	-	-	-	-
BOE Revenue and State Aid	354,946,300	358,791,033	356,378,158	374,662,546	374,662,546
Maintenance of Effort Base	227,254,602	227,089,188	227,089,188	230,089,188	233,107,446
Maintenance of Effort Sales Tax	16,090,757	16,640,378	16,640,378	16,640,378	17,362,120
Debt Service Contribution	22,253,252	25,912,703	25,912,703	30,073,497	30,073,497
City of Yonkers	265,598,611	269,642,269	269,642,269	276,803,063	280,543,063
Reserve for Encumbrances	-	-	1,128,115	-	-
Appropriated General Fund Balance	-	12,717,821	12,717,821	-	8,372,146
Appropriated Debt Service Fund Balance	-	96,603	96,603	399,621	399,621
Appropriated Fund Balance	-	12,814,424	13,942,539	399,621	8,771,767
Total Revenue	620,544,911	641,247,726	639,962,966	651,865,230	663,977,376

Yonkers Public Schools
FY21.22 Adopted Budget
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 19.20 Actuals	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
450	B3005	Academic Enhancement Aid	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
450	B3007	Basic Form Excess Cost (Pub & Pvt)	43,778,273	44,404,011	44,404,011	46,444,054	46,444,054
450	B3008	Basic Formula Aid	200,277,840	243,668,167	202,120,266	215,865,413	215,865,413
450	B3102	Lottery Aid	41,512,960	-	41,547,901	41,512,960	41,512,960
450	B3240	Computer Hardware Aid	444,433	427,591	427,591	406,485	406,485
450	B3251	Computer Software Aid	440,173	431,079	431,079	414,527	414,527
450	B3260	Textbook Aid	1,823,750	1,789,615	1,789,615	1,736,724	1,736,724
450	B3263	Library Materials Aid	183,650	179,856	179,856	172,950	172,950
450	B3302	Homeless Non-Resident	-	-	-	-	-
450	B3303	Bullet Aid	12,675,000	12,000,000	12,000,000	12,000,000	12,000,000
450	B3400	Bullet Aid Settlement	1,000	-	-	-	-
450	B3313	Charter School Supplemental Basic	434,133	431,494	431,494	431,494	431,494
450	B3008	Charter School Transitional Aid	-	2,375,373	2,375,373	2,927,992	2,927,992
450	B3500	State Funding - Mortgage Interest Fund	-	-	-	-	-
450	B4001	Impact Aid	25,301	14,900	14,900	20,000	20,000
450	B4301	Reimbursement from Federal Sources	-	-	-	-	-
450	B4701	Federal Medicaid Assistance	1,008,421	800,000	800,000	600,000	600,000
450	B6001	City of Yonkers	243,345,359	245,363,218	245,363,218	248,381,613	252,121,613
450	B6100	Day School Tuition-Individual	-	-	-	-	-
450	B6140	Summer School Tuition	4,121	4,000	4,000	-	-
450	B6180	Other Student Fees/Chgs	-	-	-	-	-
450	B6261	Other Charges/Services	666	1,000	1,000	1,000	1,000
450	B6280	Day School Tuition-Other Districts	-	5,000	5,000	-	-
450	B6281	Tuition-Foster Other Districts	366,810	180,000	180,000	350,000	350,000
450	B6320	Health Services-Other Districts	206,601	160,000	160,000	180,000	180,000
450	B6340	Administrative Chgs-Richmond	-	-	-	-	-
450	B6361	Rental of Real Property	-	-	-	-	-
450	B6362	Rental of Buildings - Pool	52,039	90,000	90,000	20,000	20,000
450	B6380	Rental of Buildings - Individual	110,873	180,000	180,000	40,000	40,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-
450	B6660	Insurance Recoveries	1,500	1,600	1,600	1,600	1,600
450	B6700	Refund Pr Yr Transp Exp	4,349	-	-	-	-
450	B6740	Cancellation - Accrued Liability	885,894	-	-	-	-
450	B6741	Refund Pr Yr Exp-Misc	1,493,584	850,000	850,000	850,000	850,000
450	B6820	Reimbursement of MTA Payroll Tax	-	-	-	-	-
450	B6840	Other Misc Revenue	83,262	80,000	80,000	10,000	10,000

Yonkers Public Schools
 FY21.22 Adopted Budget
 Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 19.20 Actuals	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
450	B6841	Unclassified Misc Revenue	-	-	-	-	-
450	B6851	Misc Revenue from Local Sources	-	-	-	-	-
450	B6842	Misc Rev-ROTC Marines (Lincoln)	-	-	-	-	-
450	B6848	Trust Fund Income-Saunders	355	-	-	-	-
450	B6940	490 Interfund Rev-Indr Cost	257,920	340,000	340,000	300,000	300,000
450	B6941	451 Interfund Rev-Indr Cost	70,156	106,344	106,344	106,344	106,344
450	B9500	Reserve for Encumbrances	-	-	1,128,115	-	-
450	B5037	Appropriated General Fund Balance	-	12,717,821	12,717,821	-	8,372,146
450	B2970	Transfer to Debt Service Fund	-	-	-	-	-
		Total General Fund	586,588,422	603,701,069	604,829,184	609,873,156	621,985,302
451	B3303	Universal Pre-K	10,254,927	12,111,980	9,689,584	12,111,980	12,111,980
451	B3303	Health Services	1,118,845	1,165,367	1,165,367	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(70,156)	(106,344)	(96,823)	(106,344)	(106,344)
460	B5032	470 Transfer From School Lunch-Ind Cost	-	-	-	-	-
460	B5033	Transfer from General Fund 450	-	-	-	-	-
460	B6001	City of Yonkers	22,253,252	24,279,051	24,279,051	28,421,450	28,421,450
460	B5037	Debt Svc Fund Balance	-	96,603	96,603	399,621	399,621
460	B5791	Refunding Bond Issued	-	-	-	-	-
460	B6802	Refunding Bond Premium	-	-	-	-	-
460	B6438	Debt Svc Interest 2011 Bond	-	-	-	-	-
460	B6440	Debt Svc Interest 2012 Bond	422	-	-	-	-
460	B6441	Debt Svc Interest 2012 Bond	-	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	17	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	397,950	-	-	-	-
460	B6800	Debt Svc Premium on Securities	1,232	-	-	-	-
		Total Consolidated Fund Revenue	620,544,911	641,247,726	639,962,966	651,865,230	663,977,376

Section III : Consolidated Expenses

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense by Category

Descriptions	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
Salary	316,583,864	326,756,982	324,647,426	321,433,740	323,237,415
Employee Benefits	157,918,232	160,684,495	158,568,395	164,693,690	165,357,354
Transportation	21,848,671	35,679,754	35,280,254	41,994,192	43,054,192
Tuitions	23,760,784	27,852,854	27,389,679	28,882,267	28,882,267
Debt Service	24,035,405	26,009,306	26,009,688	30,473,118	30,473,118
Contractual	16,040,908	19,379,088	19,915,929	21,850,993	22,793,626
BOCES	12,360,119	14,053,136	14,250,136	12,263,459	12,343,979
Charter School Tuitions	13,188,126	14,850,385	14,850,385	16,078,600	16,078,600
Utilities	6,559,904	7,871,645	7,792,801	8,787,871	7,867,871
Materials & Supplies	3,606,124	2,581,193	4,916,459	3,939,907	4,052,474
Building Repairs	1,898,869	2,451,950	2,663,032	3,075,897	3,075,897
Transfers	3,526,074	1,495,200	1,495,200	2,079,724	2,079,724
Insurance	1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
Postage	253,588	200,000	255,000	250,000	250,000
Travel	35,129	72,925	69,925	81,684	81,684
Equipment	14,059	129,924	600,924	294,924	294,924
Textbooks	-	-	-	1,700,000	1,700,000
Library Books	-	-	-	206,000	206,000
Computer Software	-	-	-	770,000	770,000
Grand Total	602,749,976	641,247,726	639,962,966	660,237,376	663,977,376

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense By Activity

Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1010 Board of Education	B1600	Non-Instructional Salaries	110,114	110,101	110,101	206,707	239,348
	B1750	Non-Instr. Overtime	8,268	15,000	15,000	15,150	15,150
	B2300	Contractual Expense-Purchased Services	117,295	159,400	159,514	163,400	163,400
	B2315	Travel	3,204	4,000	4,000	4,000	4,000
	B2520	Materials & Supplies	4,412	4,500	4,500	4,500	4,500
1010 Board of Education Total			243,293	293,001	293,115	393,757	426,398
1240 Chief School Administrator	B1500	Cert Staff except Reg Teachers	268,313	272,950	272,950	272,950	272,950
	B1555	Instruc. Sal.-Extra Pay	99,934	100,000	100,000	101,000	101,000
	B1600	Non-Instructional Salaries	449,659	388,996	388,996	260,223	357,476
	B1750	Non-Instr. Overtime	5,241	11,000	11,000	7,070	7,070
	B2300	Contractual Expense-Purchased Services	41,540	47,128	47,128	49,153	49,153
	B2315	Travel	3,314	5,000	5,000	5,000	5,000
	B2520	Materials & Supplies	11,101	10,000	10,000	10,000	10,000
1240 Chief School Administrator Total			879,101	835,074	835,074	705,396	802,649
1320 Auditing	B2300	Contractual Expense-Purchased Services	129,720	143,490	143,490	160,000	155,000
1320 Auditing Total			129,720	143,490	143,490	160,000	155,000
1620 Operation and Maintenance	B1600	Non-Instructional Salaries	15,478,643	16,445,188	16,445,188	17,317,664	17,288,946
	B1750	Non-Instr. Overtime	1,456,246	1,802,000	1,802,000	1,845,270	1,845,270
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	11,624	129,924	271,924	129,924	129,924
	B2300	Contractual Expense-Purchased Services	2,854,879	3,409,239	3,932,585	5,138,440	5,138,440
	B2314	Fuel Oil	2,568,369	3,262,643	3,262,643	3,096,125	3,096,125
	B2317	Electricity	2,784,116	3,356,000	3,277,156	3,109,000	3,109,000
	B2318	Gas	539,954	636,422	636,422	760,524	760,524
	B2319	Telephone	667,465	616,580	616,580	552,097	552,097
	B2520	Materials & Supplies	1,569,510	1,207,500	2,718,580	2,007,500	2,007,500
	B2321	Water and Sewer Rents	-	-	-	1,270,125	350,125
1620 Operation and Maintenance Total			27,930,806	30,865,496	32,963,078	35,226,669	34,277,951
1625 Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,518,837	2,613,215	2,613,215	2,450,113	2,450,113
	B2316	Building Repairs	1,898,869	2,451,950	2,663,032	3,075,897	3,075,897
1625 Maintenance of Plant Total			4,417,706	5,065,165	5,276,247	5,526,010	5,526,010
1672 Mail Room Services	B1600	Non-Instructional Salaries	74,674	78,834	78,834	79,622	79,622
	B2522	Postage	253,588	200,000	255,000	250,000	250,000
1672 Mail Room Services Total			328,262	278,834	333,834	329,622	329,622
1675 Communication Services	B1600	Non-Instructional Salaries	66,124	69,808	69,808	70,506	70,506
1675 Communication Services Total			66,124	69,808	69,808	70,506	70,506

Yonkers Public Schools 2021/2022 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1680 Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	1,957,474	1,871,851	1,627,029	1,636,138	1,636,138
	B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	-	-	-
	B2000	Equipment	-	-	-	25,000	25,000
	B2300	Contractual Expense-Purchased Services	717,908	-	1,484	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	1,543	-	-	-	-
1680 Central Data Processing Total			2,676,925	1,871,851	1,628,513	1,661,138	1,661,138
1681 Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	345,308	385,967	630,789	644,462	560,432
	B1750	Non-Instr. Overtime	-	11,000	11,000	3,030	3,030
	B2300	Contractual Expense-Purchased Services	168,778	485,399	485,399	188,392	188,392
	B2315	Travel	5,298	-	-	700	700
	B2520	Materials & Supplies	955	6,376	6,376	3,000	3,000
1681 Student Information Systems Total			520,339	888,742	1,133,564	839,584	755,554
1910 Unallocated Insurance	B2310	Contractual-Insurance	1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
1910 Unallocated Insurance Total			1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
1951 Assessments for School Property	B2300	Sewer Assessment	-	-	-	-	920,000
1951 Assessments for School Property Total			-	-	-	-	920,000
2010 Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	714,338	414,173	414,173	418,906	567,740
	B1555	Instruc. Sal.-Extra Pay	270,036	261,153	261,153	277,750	277,750
	B1600	Non-Instructional Salaries	1,715,361	1,598,044	1,598,044	1,720,025	1,720,025
	B1750	Non-Instr. Overtime	487,783	345,864	345,864	361,122	353,022
	B2300	Contractual Expense-Purchased Services	2,086	3,150	14,150	24,450	24,450
	B2315	Travel	13,979	33,500	33,500	33,500	33,500
	B2520	Materials & Supplies	5,207	5,175	5,175	8,150	8,150
	B2590	BOCES	-	-	-	-	-
2010 Supervision/Curriculum Development Total			3,208,791	2,661,059	2,672,059	2,843,903	2,984,637
2020 Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	17,199,135	17,242,782	17,242,782	17,145,458	17,145,458
	B1555	Instruc. Sal.-Extra Pay	15,725	42,686	42,686	40,084	40,084
	B1600	Non-Instructional Salaries	6,326,514	6,292,356	6,292,356	6,259,727	6,241,008
	B1660	Non-Instr. Sal.-Vac. Pay	349,086	393,015	393,015	362,946	362,946
	B1750	Non-Instr. Overtime	60,063	62,370	62,370	62,994	62,994
	B1760	Non-Instr. Extra Pay	3,928	5,800	5,800	5,858	5,858
	B2300	Contractual Expense-Purchased Services	20,749	27,481	27,481	27,981	27,981
	B2520	Materials & Supplies	4,518	6,000	6,000	8,000	8,000
2020 Supervision - Regular Schools Total			23,979,719	24,072,490	24,072,490	23,913,048	23,894,329

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Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2021 School Based Security	B1600	Non-Instructional Salaries	3,746,548	4,054,505	4,054,505	4,178,556	4,178,556
	B1750	Non-Instr. Overtime	57,790	70,000	70,000	70,700	70,700
	B2300	Contractual Expense-Purchased Services	-	500	500	-	-
	B2520	Materials & Supplies	9,195	5,000	36,000	30,500	5,500
2021 School Based Security Total			3,813,534	4,130,005	4,161,005	4,279,756	4,254,756
2027 Sch Program Improvement	B1500	Cert Staff except Reg Teachers	92,467	92,467	92,467	96,007	-
	B1555	Instruc. Sal.-Extra Pay	1,249	-	3,000	5,050	5,050
	B1600	Non-Instructional Salaries	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	5,000	5,050	5,050
	B1790	Student Trainees	-	-	40,000	40,400	40,400
	B2300	Contractual Expense-Purchased Services	9,111	-	51,500	53,500	53,500
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	8,744	-	74,968	220,500	220,500
2027 Sch Program Improvement Total			111,571	92,467	266,935	420,507	324,500
2060 Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	173	27,000	27,000	27,270	27,270
	B1600	Non-Instructional Salaries	486,667	532,341	532,341	534,361	534,361
	B1750	Non-Instr. Overtime	5,364	10,000	10,000	10,100	10,100
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	357,327	576,605	576,605	595,355	595,355
	B2315	Travel	-	5,000	5,000	500	500
	B2520	Materials & Supplies	3,454	14,500	14,500	14,500	14,500
2060 Research, Planning & Evaluation Total			852,984	1,165,446	1,165,446	1,182,086	1,182,086
2070 Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	46,884	85,314	85,314	77,111	77,111
	B1750	Non-Instr. Overtime	-	5,000	5,000	5,050	5,050
	B2300	Contractual Expense-Purchased Services	36,604	21,450	21,450	21,450	21,450
	B2520	Materials & Supplies	475	3,661	3,661	4,161	3,661
2070 Inservice Training-Instruction Total			83,962	115,425	115,425	107,772	107,272
2110 Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	3,515,609	3,113,706	3,113,706	2,762,283	2,762,283
	B1200	Instruc. Salary K - 6	82,464,700	82,315,608	82,315,608	82,649,821	82,649,821
	B1300	Instruc. Salary 7 - 12	63,814,410	64,756,448	64,756,448	66,261,872	66,261,872
	B1500	Cert Staff except Reg Teachers	340,502	778,601	778,601	537,504	537,504
	B1550	Teacher Aid Support	1,147,001	1,147,000	1,147,000	1,147,000	1,147,000
	B1555	Instruc. Sal.-Extra Pay	165,762	716,121	464,121	566,505	711,205
	B1556	Instruc. Sal.-Athletics	162,037	64,917	64,917	200,267	200,267
	B1590	Substitute Teachers	3,694,238	3,937,016	3,937,016	3,976,177	3,976,177
	B1600	Non-Instructional Salaries	277,712	283,664	283,664	454,988	454,988
	B1630	Non-Instr. Aides/Monitors	8,522,542	7,650,256	7,650,256	7,528,595	7,528,595
	B1670	Non-Instr. Sal.-Sub. Pay	66,430	80,136	80,136	70,700	70,700
	B1750	Non-Instr. Overtime	8,341	7,500	7,500	9,525	23,525
	B1760	Non-Instr. Extra Pay	197,943	214,625	214,625	240,415	240,415

Yonkers Public Schools
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Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
	B1790	Student Trainees	42,277	30,000	-	-	-
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	70,278	170,000	120,109	146,827	146,827
	B2315	Travel	-	-	-	1,350	1,350
	B2520	Materials & Supplies	560,393	280,912	233,533	280,659	280,659
	B2550	Tuition - Foster	2,338,100	3,222,147	2,758,972	2,758,972	2,758,972
	B2570	Payments To Charter Schools	13,134,305	14,796,385	14,796,385	16,024,600	16,024,600
	B2580	Textbooks	-	-	-	1,700,000	1,700,000
	B2800	Employee Benefits	-	-	2,669,282	-	-
	B2303	Contractual Expense-Purchased Services	-	-	340,325	-	41,828
	B2521	Materials & Supplies	-	-	596,361	-	59,667
2110 Teaching - Regular Schools Total			180,522,579	183,565,042	186,328,565	187,318,060	187,578,255
2116 Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	230	3,000	-	-	-
	B1750	Non-Instr. Overtime	-	5,000	-	-	-
	B2300	Contractual Expense-Purchased Services	2,968	2,500	-	-	-
	B2520	Materials & Supplies	-	-	-	-	-
2116 Reserve Accounts Total			3,198	10,500	-	-	-
2117 Arts Education	B1555	Instruc. Sal.-Extra Pay	8,858	18,978	18,978	19,168	19,168
	B1760	Non-Instr. Extra Pay	-	2,340	2,340	2,363	2,363
	B2300	Contractual Expense-Purchased Services	21,288	60,516	60,516	60,516	60,516
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	10,253	14,710	15,206	15,206	15,206
2117 Arts Education Total			40,399	96,544	97,040	97,253	97,253
2118 Summer School	B1555	Instruc. Sal.-Extra Pay	261,848	395,000	365,500	331,000	230,000
	B1760	Non-Instr. Extra Pay	37,514	80,250	80,250	67,670	48,470
2118 Summer School Total			299,362	475,250	445,750	398,670	278,470
2122 Negot Raises,Steps,Longev,Lane Chgs	B1510		-	-	-	-	-
2122 Negot Raises,Steps,Longev,Lane Chgs Total			-	-	-	-	-
2140 IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	247,728	257,284	257,284	264,149	264,149
2140 IB/ESL - Yonkers Total			247,728	257,284	257,284	264,149	264,149
2141 Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	86,385	188,737	188,737	212,402	212,402
	B1750	Non-Instr. Overtime	8,188	20,000	20,000	25,677	25,677
	B2300	Contractual Expense-Purchased Services	250,141	187,480	190,840	145,158	135,158
	B2520	Materials & Supplies	17,624	2,500	14,956	19,750	19,750
2141 Gifted and Talented Total			362,338	398,717	414,533	402,987	392,987
2150 Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	35,355	71,090	71,090	88,221	88,221
	B1760	Non-Instr. Extra Pay	318	18,048	18,048	8,627	8,627
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	1,999	2,001	2,001	4,400	4,400
2150 Equivalent Attendance Total			37,673	91,139	91,139	101,248	101,248
2180 Language Other Than English	B1200	Instruc. Salary K - 6	2,639,880	2,778,595	2,778,595	2,658,441	2,658,441

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Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2180 Language Other Than English	B1300	Instruc. Salary 7 - 12	950,592	1,037,369	1,037,369	1,056,339	1,056,339
	B1500	Cert Staff except Reg Teachers	153,008	-	-	175,390	1,210,785
	B1555	Instruc. Sal.-Extra Pay	32,431	80,000	80,000	80,800	80,800
	B1600	Non-Instructional Salaries	61,528	69,442	69,442	159,213	71,518
	B1760	Non-Instr. Extra Pay	4,662	6,000	9,000	6,060	6,060
	B2300	Contractual Expense-Purchased Services	1,329	4,040	1,040	6,040	6,040
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	3,698	2,000	2,000	4,000	4,000
2180 Language Other Than English Total			3,847,127	3,977,446	3,977,446	4,146,283	5,093,983
2181 International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	30,000	30,000	30,300	30,300
	B2300	Contractual Expense-Purchased Services	16,220	80,000	80,000	80,000	60,000
2181 International School Total			16,220	110,000	110,000	110,300	90,300
2183 Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	67,752	125,000	115,000	125,000	125,000
	B1750	Non-Instr. Overtime	12,950	27,500	27,500	20,200	20,200
	B2300	Contractual Expense-Purchased Services	1,761	30,000	30,000	30,000	30,000
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	18,453	12,500	13,010	25,000	25,000
2183 Curric Align - Classroom Materials Total			100,915	195,000	185,510	200,200	200,200
2184 District Wide Copiers	B2300	Contractual Expense-Purchased Services	840,261	1,002,204	1,002,204	1,120,765	1,120,765
	B2520	Materials & Supplies	314,274	364,000	365,077	364,000	364,000
2184 District Wide Copiers Total			1,154,535	1,366,204	1,367,281	1,484,765	1,484,765
2250 Special Education	B1500	Cert Staff except Reg Teachers	45,479,466	48,385,572	48,385,572	49,377,789	49,377,789
	B1555	Instruc. Sal.-Extra Pay	57,696	270,000	267,000	272,700	272,700
	B1600	Non-Instructional Salaries	1,418,570	1,510,524	1,510,524	1,539,988	1,539,988
	B1630	Non-Instr. Aides/Monitors	8,353,721	8,562,111	8,562,111	9,107,075	9,107,075
	B1760	Non-Instr. Extra Pay	3,975	13,500	13,500	13,635	13,635
	B2000	Equipment	2,435	-	-	-	-
	B2300	Contractual Expense-Purchased Services	4,659,754	5,515,600	5,515,600	5,802,005	5,802,005
	B2520	Materials & Supplies	216,641	6,505	52,645	146,535	146,535
	B2551	Tuition-Special Ed, Public-NYS	4,171,335	4,602,683	4,602,683	4,542,259	4,542,259
	B2552	Special Ed Related Svc, Public	283,206	418,000	418,000	418,000	418,000
	B2560	Tuition-Special Ed, Other	15,681,904	18,049,101	18,049,101	19,463,036	19,463,036
	B2561	Local Share Residential Cost	1,286,239	1,560,923	1,560,923	1,700,000	1,700,000
	B2570	Payments To Charter Schools	53,821	54,000	54,000	54,000	54,000
	B2590	BOCES	11,841,652	13,544,834	13,544,834	11,587,909	11,587,909
	2250 Special Education Total			93,510,416	102,493,353	102,536,493	104,024,931
2251 Home & Hospital	B1555	Instruc. Sal.-Extra Pay	1,161,512	1,200,059	1,138,059	1,167,996	1,167,996
	B2300	Contractual Expense-Purchased Services	354,228	645,885	645,885	615,885	631,690
	B2520	Materials & Supplies	-	500	500	500	500

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Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2251 Home & Hospital	B2590	BOCES	178,393	277,000	277,000	282,585	282,585
2251 Home & Hospital Total			1,694,133	2,123,444	2,061,444	2,066,966	2,082,771
2252 Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	340,384	392,606	392,606	417,130	417,130
	B1760	Non-Instr. Extra Pay	28,702	28,000	28,000	30,300	30,300
	B2300	Contractual Expense-Purchased Services	104,456	114,062	114,062	121,208	121,208
	B2315	Travel	9,296	18,025	18,025	25,000	25,000
	B2520	Materials & Supplies	13,484	6,300	8,626	105,500	105,500
2252 Comm on Special Education Total			496,323	558,993	561,319	699,138	699,138
2280 Occupational Education	B1500	Cert Staff except Reg Teachers	6,556,985	6,646,338	6,646,338	6,410,213	6,410,213
	B1555	Instruc. Sal.-Extra Pay	4,643	9,245	9,245	11,538	11,538
	B1630	Non-Instr. Aides/Monitors	19,147	21,025	21,025	23,447	23,447
	B1750	Non-Instr. Overtime	1,088	3,120	3,120	-	-
	B2300	Contractual Expense-Purchased Services	27,156	30,761	30,761	39,244	39,244
	B2315	Travel	-	800	800	-	-
	B2520	Materials & Supplies	31,059	49,237	74,013	97,901	97,901
	B2580	Textbooks	-	-	-	-	-
2280 Occupational Education Total			6,640,078	6,760,526	6,785,302	6,582,343	6,582,343
2331 Evening High School	B1555	Instruc. Sal.-Extra Pay	188,443	367,418	367,418	371,092	371,092
	B1760	Non-Instr. Extra Pay	52,850	99,900	99,900	100,899	100,899
2331 Evening High School Total			241,293	467,318	467,318	471,991	471,991
2340 Employment Prep Education	B1600	Non-Instructional Salaries	16,195	17,097	17,097	17,268	17,268
2340 Employment Prep Education Total			16,195	17,097	17,097	17,268	17,268
2510 NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	5,856,008	6,553,784	5,511,265	6,545,161	6,545,161
	B1500	Cert Staff except Reg Teachers	150,875	132,357	132,357	133,681	133,681
	B1555	Instruc. Sal.-Extra Pay	-	144,737	38,491	146,184	146,184
	B1630	Non-Instr. Aides/Monitors	1,029,072	2,532,706	2,341,294	2,729,794	2,729,794
	B1760	Non-Instr. Extra Pay	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	1,049,046	1,599,001	1,186,930	1,599,030	1,599,030
	B2315	Travel	38	3,000	-	3,000	3,000
	B2520	Materials & Supplies	-	12,812	19,899	12,812	12,812
2510 NYS Teaching Pre-K Total			8,085,039	10,978,397	9,230,236	11,169,662	11,169,662
2610 School Library & AV	B1500	Cert Staff except Reg Teachers	1,099,425	1,066,498	1,066,498	1,086,510	1,086,510
	B1555	Instruc. Sal.-Extra Pay	1,346	1,350	1,350	1,364	1,364
	B1600	Non-Instructional Salaries	77,174	81,474	81,474	82,289	82,289
	B1750	Non-Instr. Overtime	127	127	-	128	128
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	383	1,700	1,700	1,700	1,700
	B2520	Materials & Supplies	4,079	4,000	4,127	4,000	4,000
	B2530	Library Books	-	-	-	131,000	131,000
2610 School Library & AV Total			1,182,534	1,155,149	1,155,149	1,306,991	1,306,991

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Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2618 Schl Library & AV - Digital	B2530	Library Books	-	-	-	75,000	75,000
2618 Schl Library & AV - Digital Total			-	-	-	75,000	75,000
2630 Computer Assisted Instruction	B1600	Non-Instructional Salaries	250,837	278,846	278,846	284,646	284,646
	B1750	Non-Instr. Overtime	28,077	50,000	50,000	50,500	50,500
	B1790	Student Trainees	-	-	25,000	-	-
	B2000	Equipment	-	-	-	-	-
	B2020	Equipment - CAI	-	-	329,000	-	-
	B2300	Contractual Expense-Purchased Services	287,401	383,675	383,675	454,825	454,825
	B2520	Materials & Supplies	379,326	34,000	34,000	34,000	34,000
	B2540	Computer Software	-	-	-	750,000	750,000
2630 Computer Assisted Instruction Total			945,640	746,521	1,100,521	1,573,971	1,573,971
2631 Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	50,000	50,000
	B2540	Computer Software	-	-	-	20,000	20,000
2631 Computer Assisted Instrtn NonPub Total			-	-	-	70,000	70,000
2705 Attendance	B1500	Cert Staff except Reg Teachers	287,109	146,741	146,741	148,208	148,208
	B1555	Instruc. Sal.-Extra Pay	60,911	30,821	19,751	9,578	9,578
	B1600	Non-Instructional Salaries	284,024	299,843	299,843	304,187	396,715
	B1750	Non-Instr. Overtime	81,721	93,179	93,179	93,125	93,125
	B2300	Contractual Expense-Purchased Services	298,985	318,091	329,161	328,438	328,438
	B2315	Travel	-	-	-	3,534	3,534
	B2520	Materials & Supplies	2,020	5,000	5,000	5,000	5,000
2705 Attendance Total			1,014,770	893,675	893,675	892,070	984,598
2810 Guidance	B1500	Cert Staff except Reg Teachers	4,282,590	4,429,998	4,429,998	-	-
	B1555	Instruc. Sal.-Extra Pay	42,899	60,980	60,980	62,291	62,291
	B1600	Non-Instructional Salaries	362,598	424,385	424,385	332,878	296,284
	B1760	Non-Instr. Extra Pay	1,748	8,000	8,000	8,080	8,080
	B2300	Contractual Expense-Purchased Services	6,344	17,600	17,600	22,850	22,850
	B2315	Travel	-	-	-	1,500	1,500
	B2520	Materials & Supplies	111,729	148,242	179,038	148,542	148,542
2810 Guidance Total			4,807,906	5,089,205	5,120,001	576,141	539,547
2830 Health Services	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	4,096,111	4,902,080	4,902,080	4,758,663	4,758,663
	B1630	Non-Instr. Aides/Monitors	17,554	19,586	19,586	21,236	21,236
	B1760	Non-Instr. Extra Pay	134,964	208,431	208,431	301,990	301,990
	B2300	Contractual Expense-Purchased Services	332,054	430,786	495,191	567,270	567,270
	B2312	Health Services	1,609,461	1,841,537	1,841,537	1,841,537	1,841,537
	B2520	Materials & Supplies	66,054	23,181	47,003	60,710	60,710
2830 Health Services Total			6,256,198	7,425,601	7,513,828	7,551,406	7,551,406
2870 Psychological Services	B1500	Cert Staff except Reg Teachers	3,181,913	3,496,913	3,496,869	95,534	95,534
	B1555	Instruc. Sal.-Extra Pay	297,850	271,920	271,920	274,639	274,639
	B2300	Contractual Expense-Purchased Services	314,592	387,130	387,130	377,830	377,830

Yonkers Public Schools 2021/2022 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2870 Psychological Services	B2520	Materials & Supplies	36,920	41,231	37,901	47,731	47,731
2870 Psychological Services Total			3,831,274	4,197,194	4,193,820	795,734	795,734
2880 Social Work	B1500	Cert Staff except Reg Teachers	1,616,716	1,755,471	1,755,515	437,818	437,818
2880 Social Work Total			1,616,716	1,755,471	1,755,515	437,818	437,818
2900 Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	262,141	151,363	151,363	155,727	541,495
	B1555	Instruc. Sal.-Extra Pay	155,010	171,883	171,883	163,066	260,988
	B1556	Instruc. Sal.-Athletics	429,888	634,676	634,676	520,496	719,853
	B1600	Non-Instructional Salaries	185,882	207,822	207,822	131,461	131,461
	B1750	Non-Instr. Overtime	246,480	265,762	265,762	193,171	228,511
	B2000	Equipment	-	-	-	90,000	90,000
	B2300	Contractual Expense-Purchased Services	186,679	233,192	233,192	229,188	229,188
	B2307	Transportation	893,416	1,315,614	918,614	1,194,245	2,254,245
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	195,345	303,550	321,702	247,550	325,950
	B2590	BOCES	302,751	159,302	356,302	320,965	401,485
2900 Athletics & Extra Curricular Total			2,857,592	3,443,164	3,261,316	3,245,869	5,183,176
5510 District Transportation	B1600	Non-Instructional Salaries	814,794	808,495	808,495	903,424	903,424
	B1701	Bus Monitors	1,455,553	1,283,568	843,886	1,470,109	1,470,109
	B1750	Non-Instr. Overtime	62,723	85,000	85,000	85,850	85,850
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	93,417	62,000	59,700	53,380	53,380
	B2520	Materials & Supplies	3,661	5,300	10,100	5,300	5,300
5510 District Transportation Total			2,430,147	2,244,363	1,807,181	2,518,063	2,518,063
5511 Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	514,798	509,850	509,850	519,946	519,946
5511 Dist Trans Special Ed - Out of Dist Total			514,798	509,850	509,850	519,946	519,946
5512 Dist Trans Double Run	B1701	Bus Monitors	250,060	203,520	203,520	252,561	252,561
5512 Dist Trans Double Run Total			250,060	203,520	203,520	252,561	252,561
5513 Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,825,881	1,879,750	1,879,750	1,898,548	1,898,548
5513 Dist Trans - Regular - In Dist Total			1,825,881	1,879,750	1,879,750	1,898,548	1,898,548
5514 Dist Trans Special Ed - Double Run	B1701	Bus Monitors	8,953	18,540	18,540	18,725	18,725
5514 Dist Trans Special Ed - Double Run Total			8,953	18,540	18,540	18,725	18,725
5540 Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,056,711	1,374,183	1,374,183	1,781,873	1,781,873
	B2307	Transportation	10,348,767	17,221,770	17,221,770	20,882,214	20,882,214
5540 Contract Trans Special Education Total			11,405,479	18,595,953	18,595,953	22,664,087	22,664,087
5541 Contract Transportation - Charters	B2307	Transportation	-	22,406	19,906	20,205	20,205
5541 Contract Transportation - Charters Total			-	22,406	19,906	20,205	20,205
5542 Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	-	13,303	13,303	3,303	3,303
	B2307	Transportation	10,065,000	16,219,964	16,219,964	18,997,528	18,997,528
	B2315	Travel	-	3,600	3,600	3,600	3,600
5542 Contract Transportation - Regular Total			10,065,000	16,236,867	16,236,867	19,004,431	19,004,431

Yonkers Public Schools
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Consolidated Expense By Activity

Function Code	Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
5551 Public Transportation - Regular	B2307	Transportation	541,487	900,000	900,000	900,000	900,000
5551 Public Transportation - Regular Total			541,487	900,000	900,000	900,000	900,000
5581 BOCES Transportation	B2590	BOCES	37,323	72,000	72,000	72,000	72,000
5581 BOCES Transportation Total			37,323	72,000	72,000	72,000	72,000
9010 Civil Service Retirement	B2800	Employee Benefits	11,246,715	11,837,760	11,809,354	11,803,595	11,803,166
9010 Civil Service Retirement Total			11,246,715	11,837,760	11,809,354	11,803,595	11,803,166
9020 Teachers' Retirement	B2800	Employee Benefits	26,367,105	24,161,902	23,354,151	24,133,351	24,311,218
9020 Teachers' Retirement Total			26,367,105	24,161,902	23,354,151	24,133,351	24,311,218
9030 Social Security	B2800	Employee Benefits	22,996,062	24,140,399	23,482,267	23,765,612	23,905,585
9030 Social Security Total			22,996,062	24,140,399	23,482,267	23,765,612	23,905,585
9040 Worker's Compensation	B2800	Employee Benefits	-	-	-	4,700,000	4,700,000
9040 Worker's Compensation Total			-	-	-	4,700,000	4,700,000
9045 Dental, Life & Vision	B2800	Employee Benefits	43,470	61,636	46,222	43,052	43,052
9045 Dental, Life & Vision Total			43,470	61,636	46,222	43,052	43,052
9050 Unemployment Insurance	B2800	Employee Benefits	298,417	1,352,224	1,352,224	350,000	350,000
9050 Unemployment Insurance Total			298,417	1,352,224	1,352,224	350,000	350,000
9060 Health Insurance	B2800	Employee Benefits	92,838,870	94,749,494	91,628,370	95,672,182	95,992,882
9060 Health Insurance Total			92,838,870	94,749,494	91,628,370	95,672,182	95,992,882
9070 Welfare Fund Contribution	B2800	Employee Benefits	4,125,056	4,377,580	4,223,025	4,222,398	4,247,951
9070 Welfare Fund Contribution Total			4,125,056	4,377,580	4,223,025	4,222,398	4,247,951
9080 Administration - 403b	B2800	Employee Benefits	2,537	3,500	3,500	3,500	3,500
9080 Administration - 403b Total			2,537	3,500	3,500	3,500	3,500
9701 Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-
9701 Term Bonds-Schl Construction Total			-	-	-	-	-
9720 Debt Service	B2600	Debt Service - Principal	12,463,654	11,355,000	11,355,000	12,840,000	12,840,000
	B2700	Debt Service - Interest	4,550,179	7,614,394	7,614,394	7,431,071	7,431,071
9720 Debt Service Total			17,013,833	18,969,394	18,969,394	20,271,071	20,271,071
9790 Other Debt- State Loan	B2600	Debt Service - Principal	200,000	200,000	200,000	200,000	200,000
9790 Other Debt- State Loan Total			200,000	200,000	200,000	200,000	200,000
9792 Other Debt - ESCO	B2600	Debt Service - Principal	1,378,339	1,438,572	1,438,572	1,501,400	1,501,400
	B2700	Debt Service - Interest	237,454	195,080	195,462	150,647	150,647
9792 Other Debt - ESCO Total			1,615,793	1,633,652	1,634,034	1,652,047	1,652,047
9793 Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,891,000	4,086,000	4,086,000	4,240,000	4,240,000
	B2700	Debt Service - Interest	1,314,780	1,120,260	1,120,260	810,000	810,000
9793 Other Debt - Deficit Financing Total			5,205,780	5,206,260	5,206,260	5,050,000	5,050,000
9794 - JSCB Installments	B2600	Debt Service - Principal	-	-	-	1,540,000	1,540,000
	B2700	Debt Service - Interest	-	-	-	1,760,000	1,760,000
9794 - JSCB Installments Total			-	-	-	3,300,000	3,300,000
9903 Transfer to School Lunch Fund	B2950		2,100,000	-	-	584,524	584,524
9903 Transfer to School Lunch Fund Total			2,100,000	-	-	584,524	584,524
9904 Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,426,074	1,495,200	1,495,200	1,495,200	1,495,200
9904 Transfer to Special Aid Fund Total			1,426,074	1,495,200	1,495,200	1,495,200	1,495,200
Grand Total			602,749,976	641,247,726	639,962,966	660,237,376	663,977,376

Yonkers Public Schools
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Consolidated Expense By Account

Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
B1000	Instruc. Salary Pre-K	9,371,618	9,667,490	8,624,971	9,307,444	9,307,444
B1200	Instruc. Salary K - 6	85,104,580	85,094,203	85,094,203	85,308,262	85,308,262
B1300	Instruc. Salary 7 - 12	65,012,730	66,051,101	66,051,101	67,582,360	67,582,360
B1500	Cert Staff except Reg Teachers	81,684,983	85,012,224	85,012,224	76,491,695	77,965,685
B1550	Teacher Aid Support	1,147,001	1,147,000	1,147,000	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	3,403,317	5,065,098	4,591,282	4,879,239	5,020,861
B1556	Instruc. Sal.-Athletics	591,925	699,593	699,593	720,763	920,120
B1590	Substitute Teachers	3,694,238	3,937,016	3,937,016	3,976,177	3,976,177
B1600	Non-Instructional Salaries	38,602,509	40,711,663	40,711,663	41,876,996	41,843,662
B1630	Non-Instr. Aides/Monitors	17,942,035	18,785,684	18,594,272	19,410,147	19,410,147
B1650	Non-Instr. Maintenance Sal.	2,518,837	2,613,215	2,613,215	2,450,113	2,450,113
B1660	Non-Instr. Sal.-Vac. Pay	349,086	393,015	393,015	362,946	362,946
B1670	Non-Instr. Sal.-Sub. Pay	66,430	80,136	80,136	70,700	70,700
B1701	Bus Monitors	4,055,245	3,895,228	3,455,546	4,159,889	4,159,889
B1750	Non-Instr. Overtime	2,530,449	2,889,422	2,889,295	2,863,712	2,904,952
B1760	Non-Instr. Extra Pay	466,604	684,894	687,894	785,897	766,697
B1790	Student Trainees	42,277	30,000	65,000	40,400	40,400
Salary and Salary Related Total		316,583,864	326,756,982	324,647,426	321,433,740	323,237,415

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense By Account

Acct #	Account	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
B2000	Equipment	14,059	129,924	271,924	244,924	244,924
B2020	Equipment - CAI	-	-	329,000	50,000	50,000
B2300	Contractual Expense-Purchased Services	14,431,447	17,537,551	17,734,067	20,009,456	20,910,261
B2303	Contractual Expense-CARES Act	-	-	340,325	-	41,828
B2307	Transportation	21,848,671	35,679,754	35,280,254	41,994,192	43,054,192
B2310	Contractual-Insurance	1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
B2312	Health Services	1,609,461	1,841,537	1,841,537	1,841,537	1,841,537
B2314	Fuel Oil	2,568,369	3,262,643	3,262,643	3,096,125	3,096,125
B2315	Travel	35,129	72,925	69,925	81,684	81,684
B2316	Building Repairs	1,898,869	2,451,950	2,663,032	3,075,897	3,075,897
B2317	Electricity	2,784,116	3,356,000	3,277,156	3,109,000	3,109,000
B2318	Gas	539,954	636,422	636,422	760,524	760,524
B2319	Telephone	667,465	616,580	616,580	552,097	552,097
B2321	Water and Sewer Rents	-	-	-	1,270,125	350,125
B2520	Materials & Supplies	3,606,124	2,581,193	4,320,098	3,939,907	3,992,807
B2521	Materials & Supplies-CARES Act	-	-	596,361	-	59,667
B2522	Postage	253,588	200,000	255,000	250,000	250,000
B2540	Computer Software	-	-	-	770,000	770,000
B2530	Library Books	-	-	-	206,000	206,000
B2550	Tuition - Foster	2,338,100	3,222,147	2,758,972	2,758,972	2,758,972
B2551	Tuition-Special Ed, Public-NYS	4,171,335	4,602,683	4,602,683	4,542,259	4,542,259
B2552	Special Ed Related Svc, Public	283,206	418,000	418,000	418,000	418,000
B2560	Tuition-Special Ed, Other	15,681,904	18,049,101	18,049,101	19,463,036	19,463,036
B2561	Local Share Residential Cost	1,286,239	1,560,923	1,560,923	1,700,000	1,700,000
B2570	Payments To Charter Schools	13,188,126	14,850,385	14,850,385	16,078,600	16,078,600
B2580	Textbooks	-	-	-	1,700,000	1,700,000
B2590	BOCES	12,360,119	14,053,136	14,250,136	12,263,459	12,343,979
B2600	Debt Service - Principal	17,932,993	17,079,572	17,079,572	20,321,400	20,321,400
B2700	Debt Service - Interest	6,102,413	8,929,734	8,930,116	10,151,718	10,151,718
B2800	Employee Benefits	157,918,232	160,684,495	158,568,395	164,693,690	165,357,354
B2950	Transfer to School Lunch	2,100,000	-	-	584,524	584,524
B2960	Transfer to Special Aid Fund (Summer)	1,426,074	1,495,200	1,495,200	1,495,200	1,495,200
Operating Total		286,166,112	314,490,744	315,315,540	338,803,636	340,739,961
Grand Total		602,749,976	641,247,726	639,962,966	660,237,376	663,977,376

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense By Department

Department	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
5110 - Board of Education	373,013	436,491	436,605	553,757	581,398
5120 - Superintendent of Schools	879,101	835,074	835,074	705,396	802,649
5129 - Service Quality Management	1,400,555	1,324,784	1,402,413	1,441,478	1,724,170
5140 - Registration, Placement / Community Liaison	783,067	816,011	816,011	834,963	834,963
5141 - School Security/Safety	484,715	524,804	555,804	558,943	533,943
5142 - Transportation	27,972,544	41,998,863	41,162,181	49,062,811	50,122,811
5150 - Facilities - Ops & Admin	13,337,890	14,511,497	16,979,006	17,883,593	17,883,593
5163- Accountability and Data Support	1,104,314	244,822	1,484	-	-
5164 - Infrastructure Support	2,615,781	2,672,303	3,001,303	2,814,889	2,786,171
5202 - Deputy Superintendent	834,935	422,496	17,930	-	-
5203 - Occupational Education	51,718	80,563	82,557	130,114	130,114
5204 - District Guidance	254,093	321,465	352,261	330,773	294,179
5231 - Research and Evaluation	852,984	1,165,446	1,165,446	1,182,086	1,182,086
5233 - Health / Phys Ed & Interscholastic	1,964,175	2,127,550	2,342,702	2,051,624	2,928,931
5241 - Division of Teaching and Learning	2,075,109	2,177,357	6,143,062	4,821,122	5,732,880
5242 - Arts Education	40,399	96,544	97,040	97,253	97,253
5260 - Data Management	520,339	888,742	1,133,564	839,584	755,554
5270 - Pupil Support Services	6,846,492	7,556,931	7,653,779	7,574,207	7,574,207
5271 - Special Education	9,789,572	10,432,690	10,448,656	10,835,404	10,835,404
5273 - Secondary Administration	717,677	1,089,744	1,027,754	1,143,501	1,159,306
5274 - Elementary Administration	7,867,113	2,127,973	1,613,743	2,191,033	2,191,033
5301 - Employee Benefits	157,918,232	160,684,495	155,899,113	164,693,690	165,357,354
5302 - Salary Related	6,170,083	6,937,880	6,685,880	6,842,524	6,842,524
5303 - District Wide Instructional Support Services	58,219,300	67,293,689	66,831,591	69,829,484	69,826,425
5304 - Interfund Transfers	27,561,480	27,504,506	27,504,888	32,552,842	32,552,842

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense By Department

Department	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
5505 - P. S. # 5	5,783,026	5,780,608	5,780,677	6,122,524	6,122,524
5507 - William Boyce Thompson	5,975,848	6,569,253	6,569,275	6,446,176	6,446,176
5508 - DiChiaro School	5,686,407	5,945,788	5,945,810	6,035,131	6,016,412
5509 - P. S. # 9	3,607,964	4,004,348	4,004,370	3,932,448	3,932,448
5510 - Thomas Cornell Academy	2,932,406	3,405,618	3,323,179	3,332,667	3,332,667
5511 - Yonkers Montessori Academy	16,377,375	17,012,923	16,913,731	16,636,706	16,636,706
5513 - P. S. # 13	5,354,442	5,649,427	5,618,014	5,691,208	5,691,208
5514 - School 14 Rosemarie Siragusa	4,752,562	5,116,690	5,116,749	5,109,640	5,109,640
5515 - Paideia School 15	6,749,756	6,858,710	6,858,743	7,023,849	7,023,849
5516 - P. S. # 16	5,870,155	6,193,634	6,193,656	6,063,386	6,063,386
5517 - P. S. # 17	4,345,777	4,720,992	4,721,014	4,393,866	4,393,866
5518 - Scholastic Academy	4,998,888	5,433,742	5,468,533	5,418,157	5,418,157
5519 - DeHostos Microsociety School	4,974,677	5,477,090	5,352,498	5,626,788	5,626,788
5521 - P. S. # 21	4,424,072	4,529,561	4,481,860	4,517,350	4,517,350
5522 - P. S. # 22	4,499,142	4,590,973	4,591,006	4,642,871	4,642,871
5523 - P. S. # 23	5,078,177	5,703,287	5,675,642	5,569,430	5,569,430
5524 - Paideia School 24	4,187,227	4,323,212	4,299,913	3,867,783	3,867,783
5525 - Museum Elementary School	3,131,162	3,496,240	3,496,273	3,457,313	3,457,313
5526 - Pulaski School	4,796,258	5,022,395	4,998,759	4,876,384	4,876,384
5527 - Montessori School 27	3,471,474	3,955,961	3,955,862	4,117,646	4,117,646
5528 - Gibran Early School	4,260,436	4,365,543	4,341,896	4,259,263	4,259,263
5529 - Westchester Hills	10,378,657	11,153,594	11,153,638	11,118,551	11,118,551
5530 - P. S. # 30	4,511,512	4,861,919	4,859,720	4,744,075	4,744,075
5531 - Montessori School 31	4,074,009	4,465,487	4,434,806	4,277,015	4,277,015
5532 - Family School 32	5,917,618	6,443,657	6,469,092	6,692,551	6,692,551

Yonkers Public Schools
2021/2022 Adopted Budget
Consolidated Expense By Department

Department	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
5533 - Martin Luther King Jr.	4,531,091	4,729,617	4,729,650	4,644,172	4,644,172
5534 - Cross Hill Academy	4,747,754	4,364,830	4,364,863	4,238,692	4,238,692
5539 - Early Childhood Academy	3,247,508	4,487,979	4,183,340	4,307,407	4,307,407
5540 - Cesar Chavez School	6,926,758	7,545,007	7,393,825	7,684,197	7,684,197
5545 - Enrico Fermi	8,632,839	9,074,270	8,925,417	9,403,304	9,403,304
5546 - PEARLS	9,453,452	10,126,691	10,126,724	10,352,231	10,352,231
5547 - Robert C. Dodson School	8,348,235	8,900,327	8,751,142	8,438,842	8,438,842
5741 - Palisade Preparatory School	7,783,645	7,934,438	7,940,517	7,042,933	7,042,933
5742 - Yonkers IB School	18,680,683	19,193,886	19,194,777	18,696,130	18,696,130
5748 - Riverside High School	10,701,340	10,952,516	10,952,400	10,082,276	10,082,276
5751 - Lincoln High School	13,658,301	13,938,885	13,971,185	13,395,448	13,395,448
5752 - Gorton High School	11,841,090	12,162,334	12,228,732	11,503,729	11,503,729
5755 - Roosevelt HS - Early College Studies	11,468,664	12,268,584	12,268,831	12,085,016	12,085,016
5764 - Saunders Trades & Technical HS	14,234,078	14,462,498	14,364,510	13,821,507	13,821,507
5800s - Non Public Schools	355,566	420,350	420,350	400,669	400,669
5963 - Yonkers Pathways to Success	987,074	917,911	917,911	795,309	795,309
5964 - VIVE	-	-	-	-	-
5970 - Intensive Day Treatment at Pathways	378,187	414,231	414,231	401,665	401,665
Grand Total	602,749,976	641,247,726	639,962,966	660,237,376	663,977,376

Yonkers Public Schools
2021/2022 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
5110 - Board of Education	1.00	1.00	1.00	2.00	2.00
5120 - Superintendent of Schools	4.00	4.00	4.00	3.00	4.00
5129 - Service Quality Management	10.00	8.00	9.00	9.00	12.00
5140 - Registration, Placement / Community Liaison	9.00	8.00	8.00	8.00	8.00
5141 - School Security/Safety	4.00	4.00	4.00	4.00	4.00
5142 - Transportation	10.00	9.00	9.00	10.00	10.00
5150 - Operations and Administration	61.00	61.00	62.00	62.00	62.00
5163 - Accountability and Data Support	5.00	3.00			
5164 - Infrastructure Support	20.00	20.00	20.00	20.00	20.00
5202 - Deputy Superintendent	4.00	3.00			
5204 - District Guidance	1.00	1.00	1.00	1.00	1.00
5231 - Research and Evaluation	4.86	4.86	4.86	4.86	4.86
5233 - Health / Phys Ed & Interscholastic	5.00	3.00	3.00	2.50	6.50
5241 - Division of Teaching & Learning	14.38	12.15	16.38	18.88	27.03
5260 - Data Management	4.00	4.00	7.00	7.00	6.00
5270 - Pupil Support Services	22.70	21.70	29.70	21.70	21.70
5271 - Special Education	41.87	36.55	32.55	33.55	33.55
5273 - Secondary Administration	1.00	1.00	1.00	1.00	1.00
5274 - Elementary Administration	70.40	2.00	2.00	2.00	2.00
5303 - District Wide Instructional Support Services	4.00	4.00	7.00	7.00	7.00
5505 - P. S. # 5	64.20	61.70	63.90	63.90	63.90
5507 - William Boyce Thompson	69.20	71.20	71.70	70.90	70.90
5508 - DiChiaro School	67.50	64.50	65.50	65.90	65.90
5509 - P. S. # 9	46.00	48.00	45.10	44.50	44.50
5510 - Thomas Cornell Academy	40.80	42.80	40.30	39.70	39.70
5511 - Yonkers Montessori Academy	182.80	179.80	180.80	176.40	176.40
5513 - P. S. # 13	61.50	61.00	59.50	58.70	58.70
5514 - School 14 Rosemarie Siragusa	58.80	56.30	55.80	55.20	55.20
5515 - Paideia School 15	78.30	77.30	74.30	73.30	73.30
5516 - P. S. # 16	64.80	65.80	64.10	63.50	63.50
5517 - P. S. # 17	54.30	52.30	52.90	51.50	51.50
5518 - Scholastic Academy	62.60	63.50	62.50	61.00	61.00
5519 - DeHostos Microsociety School	68.10	69.10	73.60	72.60	72.60

Yonkers Public Schools
2021/2022 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
5521 - P. S. # 21	47.50	47.50	46.50	45.90	45.90
5522 - P. S. # 22	48.90	50.40	49.90	49.90	49.90
5523 - P. S. # 23	60.00	61.00	63.50	62.00	62.00
5524 - Paideia School 24	43.00	45.50	39.50	38.90	38.90
5525 - Museum Elementary School	42.40	43.90	43.20	42.40	42.40
5526 - Pulaski School	51.30	49.80	50.80	49.80	49.80
5527 - Montessori School 27	50.60	50.10	49.60	49.60	49.60
5528 - Gibran Early School	43.60	42.60	43.60	43.00	43.00
5529 - Westchester Hills	156.30	155.30	159.50	158.30	158.30
5530 - P. S. # 30	51.60	52.60	53.60	53.00	53.00
5531 - Montessori School 31	58.90	59.40	56.70	56.50	56.50
5532 - Family School 32	64.10	65.10	65.10	64.30	64.30
5533 - Martin Luther King Jr.	55.38	52.40	53.20	52.20	52.20
5534 - Cross Hill Academy	54.90	48.10	48.90	48.90	48.90
5539 - Early Childhood Academy	53.30	55.30	49.80	49.20	49.20
5540 - Cesar Chavez School	92.80	91.80	93.70	92.90	92.90
5545 - Enrico Fermi	97.65	99.40	101.60	100.60	100.60
5546 - PEARLS	114.80	113.20	122.20	121.60	121.60
5547 - Robert C. Dodson School	85.90	83.40	82.40	82.80	82.80
5741 - Palisade Preparatory School	77.70	73.70	71.90	67.90	67.90
5742 - Yonkers IB School	165.70	160.70	162.20	157.00	157.00
5748 - Riverside High School	97.90	93.90	92.90	87.70	87.70
5751 - Lincoln High School	124.10	121.10	125.30	119.90	119.90
5752 - Gorton High School	110.70	105.70	107.70	102.90	102.90
5755 - Roosevelt HS - Early College Studies	129.00	126.40	129.70	124.90	124.90
5764 - Saunders Trades & Technical HS	124.40	118.40	119.40	114.60	114.60
5800s- Non Public Schools	4.90	4.90	4.90	4.90	4.90
5963 - Yonkers Pathways to Success	12.25	8.25	7.00	7.00	7.00
5964 - VIVE	-	-			
5970 - Intensive Day Treatment at Pathways	7.00	7.00	6.00	6.00	6.00
Grand Total	3,342.69	3,211.41	3,231.79	3,169.19	3,184.34

Yonkers Public Schools
2021/2022 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
Account Clerk I	3.00	2.00	2.00	1.00	
Account Clerk II	1.00	1.00	1.00	2.00	3.00
Assistant Director of Athletics	2.00				4.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
Assistant Principal	63.25	62.25	60.25	60.25	62.25
Assistant Superintendent for Suprv, Curr & Instr	1.00	1.00	1.00	1.00	2.00
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	4.00	4.00	4.00
Assistant Supervisor of Maintenance	1.00	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	2.00	2.00	2.00
Chief School Physician	1.00	1.00	1.00	1.00	1.00
Clerk I	2.85	2.85	2.85	3.85	3.85
Clerk I Data Entry	39.00	38.00	37.00	36.00	37.00
Clerk I Spanish Speaking	32.75	27.75	30.45	30.45	31.45
Clerk I Typist	13.50	11.50	10.50	10.50	10.50
Clerk II	1.00	1.00	1.00	1.00	1.00
Clerk II Data Entry	25.00	24.00	22.00	23.00	21.00
Clerk II Spanish Speaking	19.00	19.00	21.00	21.00	21.00
Clerk II Steno	1.00	1.00	1.00	1.00	1.00
Clerk II Typist	19.70	19.00	19.70	19.70	18.70
Clerk III			1.00	1.00	1.00

Yonkers Public Schools
 2021/2022 Adopted Consolidated Budget
 Full Time Equivalent (FTE) by Title

Title	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
Clerk III Data Entry	1.00	1.00	1.00	1.00	1.00
Clerk III Spanish Speaking	4.00	4.00	4.00	4.00	5.00
Clerk III Typist	3.70	2.70	2.00	1.00	1.00
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			
Clerk IV Typist	2.00	2.00	2.00	1.00	1.00
Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Computer Operator	2.00				
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	158.00	153.00	159.00	159.00	159.00
Database Administrator	3.00	3.00	3.86	3.86	3.86
Deputy Superintendent	1.00				
Director	2.50	2.50	2.50	2.50	2.50
Director of ELL/Literacy	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			
Director of Math	0.50	0.50	0.50	0.50	0.50
Director of Research and Evaluation	1.86	1.86	1.00	1.00	1.00
Director of Safety	1.00	1.00	1.00	1.00	1.00
Director of Science & Instr Tech	0.63	1.00	0.63	0.63	0.63
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			
Electrician	2.00	2.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
2021/2022 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
Exec Dir of Digital Learning & Innovation	1.00	1.00	1.00	1.00	1.00
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	
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Technician	1.00	1.00	2.00	2.00	2.00
Guidance Counselor	31.00	31.00	31.00		
Head Custodian	10.00	10.00	11.00	11.00	11.00
Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
Licensed Practical Nurse	10.00	10.00	8.00	8.00	8.00
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	14.00	14.00	14.00
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
Media Specialist				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
Personal Computer Tech I	12.00	12.00	13.00	13.00	13.00
Personal Computer Tech II	1.00	1.00	1.00	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	2.50	2.50	2.50
Principal Elementary	31.00	30.00	30.00	30.00	30.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
 2021/2022 Adopted Consolidated Budget
 Full Time Equivalent (FTE) by Title

Title	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
Principal of Senior HS	6.00	6.00	6.00	6.00	6.00
Principal on Special Assignment	1.00	1.00			
Program Specialist	1.00	1.00	1.00	1.00	1.00
Programmer	2.00	2.00	2.00	2.00	2.00
Programmer Analyst Desktop App	3.00	3.00	3.00	3.00	3.00
Psychologist	27.00	27.00	29.80	0.20	0.20
Public Safety Officer	68.00	68.00	69.00	69.00	69.00
Registered Professional Nurse 10 Month	42.00	46.00	47.00	47.00	47.00
Research Analyst					1.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	657.00	621.00	624.00	624.00	624.00
School Aide Special Ed	140.00	136.00	142.00	142.00	142.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	13.20	14.00	14.00	4.00	4.00
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
Sr Projects Development Manager	2.00	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	1,639.45	1,596.20	1,583.20	1,590.20	1,598.20
Teacher - Perm Sub	11.00	11.00	19.00	19.00	19.00
Teaching Assistant	104.00	74.00	81.00	81.00	81.00
Transportation Dispatcher	4.00	4.00	4.00	5.00	5.00
Working Supervisor	1.00	1.00			
Grand Total	3,342.69	3,211.41	3,231.79	3,169.19	3,184.34

Yonkers Public Schools
 2021/2022 Adopted Budget
 Consolidated Full Time Equivalent (FTE) by Bargaining Unit

Bargaining Unit	FY19.20 Actual	FY20.21 Adopted	FY20.21 Current	FY21.22 Proposed	FY21.22 Adopted
Teamsters	8.00	8.00	7.00	7.00	7.00
Unrepresented	39.34	37.21	38.34	39.34	39.49
CSEA - 10 Month	222.00	222.00	222.00	222.00	222.00
CSEA - 12 Month	338.70	324.00	332.70	332.70	332.70
CSEA - Hourly	797.00	757.00	766.00	766.00	766.00
Yonkers Federation of Teachers	1,833.65	1,761.20	1,766.00	1,702.40	1,715.40
School Administration	104.00	102.00	99.75	99.75	101.75
Grand Total	3,342.69	3,211.41	3,231.79	3,169.19	3,184.34

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	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
			Media Specialist				1.00	1.00
Total				1.00	1.00	1.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1010	Board of Education	B1750	Non-Instr. Overtime	8,268	15,000	15,000	15,150	15,150
		B1600	Non-Instructional Salaries	110,114	110,101	110,101	206,707	239,348
		B2300	Contractual Expense-Purchased Services	117,295	159,400	159,514	163,400	163,400
		B2315	Travel	3,204	4,000	4,000	4,000	4,000
		B2520	Materials & Supplies	4,412	4,500	4,500	4,500	4,500
1320	Auditing	B2300	Contractual Expense-Purchased Services	129,720	143,490	143,490	160,000	155,000
Total				373,013	436,491	436,605	553,757	581,398

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk III Spanish Speaking					1.00
			Clerk IV Typist	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
Total				4.00	4.00	4.00	3.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	268,313	272,950	272,950	272,950	272,950
		B1555	Instruc. Sal.-Extra Pay	99,934	100,000	100,000	101,000	101,000
		B1750	Non-Instr. Overtime	5,241	11,000	11,000	7,070	7,070
		B1600	Non-Instructional Salaries	449,659	388,996	388,996	260,223	357,476
		B2300	Contractual Expense-Purchased Services	41,540	47,128	47,128	49,153	49,153
		B2315	Travel	3,314	5,000	5,000	5,000	5,000
		B2520	Materials & Supplies	11,101	10,000	10,000	10,000	10,000
2110	Teaching - Regular Schools	B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
Total				879,101	835,074	835,074	705,396	802,649

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1600	Account Clerk II					1.00
			Budget Analyst	1.00	1.00	1.00	1.00	2.00
			Clerk IV	1.00	1.00	1.00	1.00	1.00
			Manager of Administration	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
2705	Attendance	B1500	Teacher	2.00	1.00	1.00	1.00	1.00
		B1600	Database Administrator					1.00
			Programmer	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00		1.00	1.00	1.00
			Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00
Total				10.00	8.00	9.00	9.00	12.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1750	Non-Instr. Overtime	-	6,000	6,000	10,100	2,000
		B1600	Non-Instructional Salaries	341,097	399,759	399,759	412,146	610,410
		B2300	Contractual Expense-Purchased Services	-	-	11,000	22,000	22,000
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	-	2,000	2,000	3,000	3,000
2110	Teaching - Regular Schools	B1750	Non-Instr. Overtime	1,215	-	-	2,020	2,020
		B1600	Non-Instructional Salaries	87,394	141,540	141,540	149,708	149,708
		B2300	Contractual Expense-Purchased Services	4,773	3,400	3,400	4,600	4,600
		B2315	Travel	-	-	-	1,350	1,350
		B2520	Materials & Supplies	-	500	500	500	500
2705	Attendance	B1500	Cert Staff except Reg Teachers	287,109	146,741	146,741	148,208	148,208
		B1555	Instruc. Sal.-Extra Pay	60,911	30,821	19,751	9,578	9,578
		B1750	Non-Instr. Overtime	33,026	37,718	37,718	37,109	37,109
		B1600	Non-Instructional Salaries	284,024	233,214	299,843	304,187	396,715
		B2300	Contractual Expense-Purchased Services	298,985	318,091	329,161	328,438	328,438
		B2315	Travel	-	-	-	3,534	3,534
		B2520	Materials & Supplies	2,020	5,000	5,000	5,000	5,000
Total				1,400,555	1,324,784	1,402,413	1,441,478	1,724,170

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	3.00	2.00	2.00	2.00	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
Total				9.00	8.00	8.00	8.00	8.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	140,241	150,327	150,327	154,799	154,799
		B1555	Instruc. Sal.-Extra Pay	15,725	42,686	42,686	40,084	40,084
		B1750	Non-Instr. Overtime	60,063	62,370	62,370	62,994	62,994
		B1600	Non-Instructional Salaries	537,843	521,347	521,347	535,247	535,247
		B1760	Non-Instr. Extra Pay	3,928	5,800	5,800	5,858	5,858
		B2300	Contractual Expense-Purchased Services	20,749	27,481	27,481	27,981	27,981
		B2520	Materials & Supplies	4,518	6,000	6,000	8,000	8,000
Total				783,067	816,011	816,011	834,963	834,963

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Director of Safety	1.00	1.00	1.00	1.00	1.00
			Clerk IV Typist	1.00	1.00	1.00	1.00	1.00
Total				4.00	4.00	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	147,032	171,563	171,563	173,279	173,279
2021	School Based Security	B1750	Non-Instr. Overtime	57,790	70,000	70,000	70,700	70,700
		B1600	Non-Instructional Salaries	270,698	277,741	277,741	284,464	284,464
		B2300	Contractual Expense-Purchased Services	-	500	500	-	-
		B2520	Materials & Supplies	9,195	5,000	36,000	30,500	5,500
Total				484,715	524,804	555,804	558,943	533,943

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher	4.00	4.00	4.00	5.00	5.00
			Account Clerk II				1.00	1.00
			Clerk I Spanish Speaking	2.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Account Clerk I	1.00	1.00	1.00		
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
Total				10.00	9.00	9.00	10.00	10.00

Yonkers Public Schools
Consolidated Expense Details
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2900	Athletics & Extra Curricular	B2307	Transportation	893,416	1,315,614	918,614	1,194,245	2,254,245
5510	District Transportation	B1701	Bus Monitors	1,455,553	1,283,568	843,886	1,470,109	1,470,109
		B1750	Non-Instr. Overtime	62,723	85,000	85,000	85,850	85,850
		B1600	Non-Instructional Salaries	814,794	808,495	808,495	903,424	903,424
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	93,417	62,000	59,700	53,380	53,380
		B2520	Materials & Supplies	3,661	5,300	10,100	5,300	5,300
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	514,798	509,850	509,850	519,946	519,946
5512	Dist Trans Double Run	B1701	Bus Monitors	250,060	203,520	203,520	252,561	252,561
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	1,825,881	1,879,750	1,879,750	1,898,548	1,898,548
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	8,953	18,540	18,540	18,725	18,725
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,056,711	1,374,183	1,374,183	1,781,873	1,781,873
		B2307	Transportation	10,348,767	17,221,770	17,221,770	20,882,214	20,882,214
5541	Contract Transportation - Charters	B2307	Transportation	-	22,406	19,906	20,205	20,205
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	-	13,303	13,303	3,303	3,303
		B2315	Travel	-	3,600	3,600	3,600	3,600
		B2307	Transportation	10,065,000	16,219,964	16,219,964	18,997,528	18,997,528
5551	Public Transportation - Regular	B2307	Transportation	541,487	900,000	900,000	900,000	900,000
5581	BOCES Transportation	B2590	BOCES	37,323	72,000	72,000	72,000	72,000
Total				27,972,544	41,998,863	41,162,181	49,062,811	50,122,811

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk III			1.00	1.00	1.00
			Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk IV Steno	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			
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Maintenance Mechanic	4.00	4.00	7.00	7.00	7.00
			Sr Projects Development Manager	2.00	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	2.00	2.00	2.00
1625	Maintenance of Plant	B1650	Assistant Supervisor of Maintenance	1.00	1.00			
			Auto Mechanic	2.00	2.00	2.00	2.00	2.00
			Carpenter	3.00	3.00	2.00	2.00	2.00
			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			
			Motor Equipment Operator I	8.00	8.00	8.00	8.00	8.00
			Assistant Supervisor of Custodians			1.00	1.00	1.00
1672	Mail Room Services	B1600	Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
1675	Communication Services	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
Total				61.00	61.00	62.00	62.00	62.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1750	Non-Instr. Overtime	1,454,330	1,775,000	1,775,000	1,818,000	1,818,000
		B1600	Non-Instructional Salaries	2,640,950	2,761,137	2,761,137	3,028,591	3,028,591
		B1790	Student Trainees	-	-	-	-	-
		B2000	Equipment	11,624	129,924	271,924	129,924	129,924
		B2300	Contractual Expense-Purchased Services	2,854,879	3,231,629	3,779,975	4,980,940	4,980,940
		B2520	Materials & Supplies	1,564,014	1,200,000	2,711,080	2,000,000	2,000,000
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,518,837	2,613,215	2,613,215	2,450,113	2,450,113
		B2316	Building Repairs	1,898,869	2,451,950	2,663,032	3,075,897	3,075,897
1672	Mail Room Services	B1600	Non-Instructional Salaries	74,674	78,834	78,834	79,622	79,622
		B2522	Postage	253,588	200,000	255,000	250,000	250,000
1675	Communication Services	B1600	Non-Instructional Salaries	66,124	69,808	69,808	70,506	70,506
Total				13,337,890	14,511,497	16,979,006	17,883,593	17,883,593

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021.22 Proposed	FY2021-22 Adopted
1680	Central Data Processing	B1600	Database Administrator	1.00	1.00	-	-	-
			Programmer	1.00	1.00	-	-	-
			Clerk II Spanish Speaking	1.00	1.00	-	-	-
			Computer Operator	2.00		-	-	-
Total				5.00	3.00	-	-	-

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	384,863	244,822	-	-	-
		B2300	Contractual Expense-Purchased Services	717,908	-	1,484	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	1,543	-	-	-	-
		B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
Total				1,104,314	244,822	1,484	-	-

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Clerk I Spanish Speaking					1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	
1680	Central Data Processing	B1600	Personal Computer Tech I	11.00	11.00	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
			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
Total				20.00	20.00	20.00	20.00	20.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1750	Non-Instr. Overtime	1,916	27,000	27,000	27,270	27,270
		B1600	Non-Instructional Salaries	82,069	86,643	86,643	87,510	58,792
		B2300	Contractual Expense-Purchased Services	-	177,610	152,610	157,500	157,500
		B2520	Materials & Supplies	5,495	7,500	7,500	7,500	7,500
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,572,611	1,627,029	1,627,029	1,636,138	1,636,138
		B2000	Equipment	-	-	-	25,000	25,000
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	8,050	-	-	-	-
2630	Computer Assisted Instruction	B1750	Non-Instr. Overtime	28,077	50,000	50,000	50,500	50,500
		B1600	Non-Instructional Salaries	250,837	278,846	278,846	284,646	284,646
		B1790	Student Trainees	-	-	25,000	-	-
		B2000	Equipment	-	-	-	-	-
		B2020	Equipment - CAI	-	-	329,000	-	-
		B2300	Contractual Expense-Purchased Services	287,401	383,675	383,675	454,825	454,825
		B2520	Materials & Supplies	379,326	34,000	34,000	34,000	34,000
2631	Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	50,000	50,000
Total				2,615,781	2,672,303	3,001,303	2,814,889	2,786,171

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021.22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Deputy Superintendent	1.00		-	-	-
		B1600	Budget Analyst	1.00	1.00	-	-	-
			Clerk III Typist	1.00		-	-	-
			Account Clerk I	1.00	1.00	-	-	-
2705	Attendance	B1600	Clerk II Spanish Speaking		1.00	-	-	-
Total				4.00	3.00	-	-	-

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	194,209	-	-	-	-
		B1750	Non-Instr. Overtime	4,469	4,500	-	-	-
		B1600	Non-Instructional Salaries	273,916	184,539	-	-	-
		B2300	Contractual Expense-Purchased Services	1,417	2,200	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	160	160	-	-	-
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	42,277	30,000	-	-	-
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	49,000	-	-	-
		B2520	Materials & Supplies	315,289	74,968	17,930	-	-
		B2580	Textbooks	-	-	-	-	-
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	230	3,000	-	-	-
		B1750	Non-Instr. Overtime	-	5,000	-	-	-
		B2300	Contractual Expense-Purchased Services	2,968	2,500	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
2705	Attendance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	66,629	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
Total				834,935	422,496	17,930	-	-

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	4,643	9,245	9,245	11,538	11,538
		B1750	Non-Instr. Overtime	1,088	3,120	3,120	-	-
		B2300	Contractual Expense-Purchased Services	27,156	29,200	29,200	36,643	36,643
		B2315	Travel	-	800	800	-	-
		B2520	Materials & Supplies	18,831	38,198	40,192	81,933	81,933
		B2580	Textbooks	-	-	-	-	-
Total				51,718	80,563	82,557	130,114	130,114

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2810	Guidance	B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	
			Clerk I Data Entry					1.00
Total				1.00	1.00	1.00	1.00	1.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2810	Guidance	B1500	Cert Staff except Reg Teachers	9,304	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	42,899	60,980	60,980	62,291	62,291
		B1600	Non-Instructional Salaries	82,069	86,643	86,643	87,510	50,916
		B1760	Non-Instr. Extra Pay	1,748	8,000	8,000	8,080	8,080
		B2300	Contractual Expense-Purchased Services	6,344	17,600	17,600	22,850	22,850
		B2315	Travel	-	-	-	1,500	1,500
		B2520	Materials & Supplies	111,729	148,242	179,038	148,542	148,542
Total				254,093	321,465	352,261	330,773	294,179

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.86	1.86	1.00	1.00	1.00
			Database Administrator	1.00	1.00	1.86	1.86	1.86
			Assistant Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
Total				4.86	4.86	4.86	4.86	4.86

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	173	27,000	27,000	27,270	27,270
		B1750	Non-Instr. Overtime	5,364	10,000	10,000	10,100	10,100
		B1600	Non-Instructional Salaries	486,667	532,341	532,341	534,361	534,361
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	357,327	576,605	576,605	595,355	595,355
		B2315	Travel	-	5,000	5,000	500	500
		B2520	Materials & Supplies	3,454	14,500	14,500	14,500	14,500
Total				852,984	1,165,446	1,165,446	1,182,086	1,182,086

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2900	Athletics & Extra Curricular	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Assistant Director of Athletics	2.00				4.00
		B1600	Clerk II Typist				0.50	0.50
			Clerk III Typist	2.00	2.00	2.00	1.00	1.00
Total				5.00	3.00	3.00	2.50	6.50

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	262,141	151,363	151,363	155,727	541,495
		B1555	Instruc. Sal.-Extra Pay	155,010	171,883	171,883	163,066	260,988
		B1556	Instruc. Sal.-Athletics	429,888	634,676	634,676	520,496	719,853
		B1750	Non-Instr. Overtime	246,480	265,762	265,762	193,171	228,511
		B1600	Non-Instructional Salaries	185,882	207,822	207,822	131,461	131,461
		B2000	Equipment	-	-	-	90,000	90,000
		B2300	Contractual Expense-Purchased Services	186,679	233,192	233,192	229,188	229,188
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	195,345	303,550	321,702	247,550	325,950
		B2590	BOCES	302,751	159,302	356,302	320,965	401,485
Total				1,964,175	2,127,550	2,342,702	2,051,624	2,928,931

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted	
2010	Supervision/Curriculum Development	B1500	Director of ELL/Literacy	0.25	0.25	0.25	0.25		
			Assistant Superintendent for Suprv, Curr & Instr					1.00	
		B1600	Budget Analyst				1.00	1.00	
			Clerk I Spanish Speaking	1.00					
			Clerk II Spanish Speaking	3.00	3.00	3.00	3.00	3.00	
			Clerk II Typist	0.70		0.70	1.20	1.20	
			Account Clerk I			1.00	1.00		
2110	Teaching - Regular Schools	B1500	Assistant Principal		0.60				
			Teacher	0.20	0.20	3.20	2.20	2.20	
			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	
			Director of Grants		0.50				
			Director of Science & Instr Tech	0.63	1.00	0.63	0.63	0.63	
			Exec Dir of Digital Learning & Innovation	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
				Account Clerk I	1.00				
			2180	Language Other Than English	B1500	Assistant Principal			
Teacher	1.00						2.00	11.00	
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		
Total				14.38	12.15	16.38	18.88	27.03	

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	157,627	32,709	32,709	34,027	182,861
		B1750	Non-Instr. Overtime	-	-	4,500	4,545	4,545
		B1600	Non-Instructional Salaries	318,680	238,192	422,731	533,641	335,377
		B2300	Contractual Expense-Purchased Services	-	-	2,200	1,500	1,500
		B2520	Materials & Supplies	-	-	160	-	-
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	92,467	92,467	92,467	96,007	-
		B1555	Instruc. Sal.-Extra Pay	1,249	-	3,000	5,050	5,050
		B1750	Non-Instr. Overtime	-	-	5,000	5,050	5,050
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B1790	Student Trainees	-	-	40,000	40,400	40,400
		B2300	Contractual Expense-Purchased Services	9,111	-	51,500	53,500	53,500
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	8,744	-	74,968	220,500	220,500
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	24,456	39,000	39,000	30,300	30,300
		B1750	Non-Instr. Overtime	-	5,000	5,000	5,050	5,050
		B2300	Contractual Expense-Purchased Services	23,017	10,000	10,000	10,000	10,000
		B2520	Materials & Supplies	238	-	-	500	-
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	340,502	587,082	587,082	537,504	537,504
		B1555	Instruc. Sal.-Extra Pay	116,354	55,000	55,000	55,000	199,700
		B1750	Non-Instr. Overtime	7,126	7,000	7,000	7,000	21,000
		B1600	Non-Instructional Salaries	101,200	50,412	50,412	59,947	59,947
		B2300	Contractual Expense-Purchased Services	3,369	6,882	6,882	13,500	13,500
		B2520	Materials & Supplies	7,866	9,000	9,000	9,000	9,000
		B2800	Employee Benefits	-	-	2,669,282	-	-
		B2580	Textbooks	-	-	-	1,700,000	1,700,000
		B2303	Contractual Expense-CARES Act	-	-	340,325	-	41,828
		B2521	Materials & Supplies-CARES Act	-	-	596,361	-	59,667
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	-	165,000	165,000	101,000	-
		B1760	Non-Instr. Extra Pay	-	43,250	43,250	30,300	11,100
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	17,092	19,737	19,737	25,250	25,250

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2141	Gifted and Talented	B1750	Non-Instr. Overtime	-	-	-	505	505
		B2300	Contractual Expense-Purchased Services	245,453	185,000	188,360	140,000	130,000
		B2520	Materials & Supplies	2,400	2,500	2,500	2,500	2,500
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	153,008	-	-	175,390	1,210,785
		B1555	Instruc. Sal.-Extra Pay	32,431	80,000	80,000	80,800	80,800
		B1600	Non-Instructional Salaries	61,528	69,442	69,442	159,213	71,518
		B1760	Non-Instr. Extra Pay	4,662	6,000	9,000	6,060	6,060
		B2300	Contractual Expense-Purchased Services	1,329	4,040	1,040	6,040	6,040
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	3,698	2,000	2,000	4,000	4,000
2181	International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	30,000	30,000	30,300	30,300
		B2300	Contractual Expense-Purchased Services	16,220	80,000	80,000	80,000	60,000
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	67,752	125,000	115,000	125,000	125,000
		B1750	Non-Instr. Overtime	12,950	27,500	27,500	20,200	20,200
		B2300	Contractual Expense-Purchased Services	1,761	30,000	30,000	30,000	30,000
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	18,453	12,500	13,010	25,000	25,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	141,258	73,993	73,993	62,062	62,062
		B1555	Instruc. Sal.-Extra Pay	1,346	1,350	1,350	1,364	1,364
		B1750	Non-Instr. Overtime	127	127	-	128	128
		B1600	Non-Instructional Salaries	77,174	81,474	81,474	82,289	82,289
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	383	1,700	1,700	1,700	1,700
		B2520	Materials & Supplies	4,079	4,000	4,127	4,000	4,000
		B2530	Library Books	-	-	-	131,000	131,000
2618	Schl Library & AV - Digital	B2530	Library Books	-	-	-	75,000	75,000
Total				2,075,109	2,177,357	6,143,062	4,821,122	5,732,880

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	8,858	18,978	18,978	19,168	19,168
		B1760	Non-Instr. Extra Pay	-	2,340	2,340	2,363	2,363
		B2300	Contractual Expense-Purchased Services	21,288	60,516	60,516	60,516	60,516
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	10,253	14,710	15,206	15,206	15,206
Total				40,399	96,544	97,040	97,253	97,253

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1681	Student Information Systems	B1600	Database Administrator	1.00	1.00	2.00	2.00	1.00
			Programmer			1.00	1.00	1.00
			Clerk II Spanish Speaking			1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Research Analyst					1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	
			Executive Director	1.00	1.00	1.00	1.00	1.00
Total				4.00	4.00	7.00	7.00	6.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	11,000	11,000	3,030	3,030
		B1600	Non-Instructional Salaries	345,308	385,967	630,789	644,462	560,432
		B2300	Contractual Expense-Purchased Services	168,778	485,399	485,399	188,392	188,392
		B2315	Travel	5,298	-	-	700	700
		B2520	Materials & Supplies	955	6,376	6,376	3,000	3,000
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	-	-	-	-	-
Total				520,339	888,742	1,133,564	839,584	755,554

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	2.20	2.20	2.20
			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			
			Program Specialist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	2.00	1.00	2.00	1.00	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					5.00	5.00	5.00
2870	Psychological Services	B1500	Psychologist	5.00	5.00	7.00		
Total				22.70	21.70	29.70	21.70	21.70

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	128,646	128,646	128,646	132,531	132,531
		B1750	Non-Instr. Overtime	31,519	9,190	9,190	9,282	9,282
		B1600	Non-Instructional Salaries	692,837	694,080	694,080	691,949	691,949
		B2520	Materials & Supplies	4,323	2,115	2,115	4,250	4,250
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	69,293	169,000	169,000	187,152	187,152
		B1750	Non-Instr. Overtime	8,188	20,000	20,000	25,172	25,172
		B2300	Contractual Expense-Purchased Services	4,688	2,480	2,480	5,158	5,158
		B2520	Materials & Supplies	15,224	-	12,456	17,250	17,250
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	1,101,553	1,045,998	1,045,998	1,010,000	1,010,000
		B2300	Contractual Expense-Purchased Services	354,228	615,885	615,885	615,885	615,885
		B2590	BOCES	178,393	277,000	277,000	282,585	282,585
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1600	Non-Instructional Salaries	857,476	737,497	737,497	1,121,286	1,121,286
		B1760	Non-Instr. Extra Pay	134,964	208,431	208,431	301,990	301,990
		B2300	Contractual Expense-Purchased Services	332,054	430,786	495,191	567,270	567,270
		B2312	Health Services	1,609,461	1,841,537	1,841,537	1,841,537	1,841,537
		B2520	Materials & Supplies	66,054	23,181	47,003	60,710	60,710
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	608,231	650,824	650,318	-	-
		B1555	Instruc. Sal.-Extra Pay	297,850	271,920	271,920	274,639	274,639
		B2300	Contractual Expense-Purchased Services	314,592	387,130	387,130	377,830	377,830
		B2520	Materials & Supplies	36,920	41,231	37,901	47,731	47,731
Total				6,846,492	7,556,931	7,653,779	7,574,207	7,574,207

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Teacher	18.50	18.50	18.50	19.50	19.50
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	0.85	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	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00				
			Registered Professional Nurse 10 Month	8.32	4.00			
Total				41.87	36.55	32.55	33.55	33.55

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Summer School	B1750	Non-Instr. Overtime	-	-	-	-	-
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	261,848	230,000	200,500	230,000	230,000
		B1760	Non-Instr. Extra Pay	37,514	37,000	37,000	37,370	37,370
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,652,812	2,821,012	2,821,012	2,903,482	2,903,482
		B1555	Instruc. Sal.-Extra Pay	57,696	270,000	267,000	272,700	272,700
		B1600	Non-Instructional Salaries	597,983	665,319	665,319	677,285	677,285
		B1630	Non-Instr. Aides/Monitors	48,198	52,025	52,025	53,254	53,254
		B1760	Non-Instr. Extra Pay	3,975	13,500	13,500	13,635	13,635
		B2000	Equipment	2,435	-	-	-	-
		B2300	Contractual Expense-Purchased Services	4,659,754	5,515,600	5,515,600	5,802,005	5,802,005
		B2520	Materials & Supplies	216,641	6,505	52,645	146,535	146,535
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	340,384	392,606	392,606	417,130	417,130
		B1760	Non-Instr. Extra Pay	28,702	28,000	28,000	30,300	30,300
		B2300	Contractual Expense-Purchased Services	104,456	114,062	114,062	121,208	121,208
		B2315	Travel	9,296	18,025	18,025	25,000	25,000
		B2520	Materials & Supplies	13,484	6,300	8,626	105,500	105,500
2830	Health Services	B1600	Non-Instructional Salaries	754,390	262,736	262,736	-	-
Total				9,789,572	10,432,690	10,448,656	10,835,404	10,835,404

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent of Secondary Education	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 # 5273 - Secondary Administration

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	181,050	189,450	189,450	188,347	188,347
		B1750	Non-Instr. Overtime	1,920	6,000	6,000	4,040	4,040
		B1600	Non-Instructional Salaries	11,657	-	-	-	-
		B2300	Contractual Expense-Purchased Services	453	500	500	500	500
		B2315	Travel	-	1,500	1,500	1,500	1,500
		B2520	Materials & Supplies	371	500	500	500	500
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	16,145	41,814	41,814	42,266	42,266
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,100	-	-	-	-
		B2520	Materials & Supplies	-	500	500	500	500
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	6,441	6,441	6,505	6,505
		B1556	Instruc. Sal.-Athletics	117,843	64,917	64,917	142,193	142,193
		B1750	Non-Instr. Overtime	-	500	500	505	505
		B1760	Non-Instr. Extra Pay	22,008	25,757	25,757	26,015	26,015
		B2300	Contractual Expense-Purchased Services	53,080	82,700	82,710	82,700	82,700
		B2520	Materials & Supplies	-	1,600	1,600	1,600	1,600
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	59,958	154,061	92,061	157,996	157,996
		B2300	Contractual Expense-Purchased Services	-	30,000	30,000	-	15,805
		B2520	Materials & Supplies	-	500	500	500	500
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	188,443	367,418	367,418	371,092	371,092
		B1760	Non-Instr. Extra Pay	52,850	99,900	99,900	100,899	100,899
2705	Attendance	B1750	Non-Instr. Overtime	10,798	15,686	15,686	15,843	15,843
Total				717,677	1,089,744	1,027,754	1,143,501	1,159,306

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent for Suprv, Curr & Instr	0.35	0.35	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	45.40				
			Teacher - Perm Sub	2.00				
		B1500	Assistant Superintendent for Suprv, Curr & Instr	0.65	0.65	0.65	0.65	0.65
		B1630	School Aide	21.00				
Total				70.40	2.00	2.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	52,806	63,368	63,368	64,001	64,001
		B1750	Non-Instr. Overtime	4,978	6,885	6,885	6,954	6,954
		B1600	Non-Instructional Salaries	77,174	81,474	81,474	82,289	82,289
		B2300	Contractual Expense-Purchased Services	216	450	450	450	450
		B2315	Travel	1,232	2,000	2,000	2,000	2,000
		B2520	Materials & Supplies	354	400	400	400	400
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	6,283	4,500	4,500	4,545	4,545
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	4,437	11,450	11,450	11,450	11,450
		B2520	Materials & Supplies	237	3,161	3,161	3,161	3,161
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	44,194	-	-	58,074	58,074
		B1760	Non-Instr. Extra Pay	26,949	37,277	37,277	37,650	37,650
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	5,856,008	-	-	-	-
		B1500	Cert Staff except Reg Teachers	150,875	117,683	117,683	118,860	118,860
		B1555	Instruc. Sal.-Extra Pay	-	144,737	38,491	146,184	146,184
		B1630	Non-Instr. Aides/Monitors	554,391	-	-	-	-
		B1760	Non-Instr. Extra Pay	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,049,046	1,599,001	1,186,930	1,599,030	1,599,030
		B2315	Travel	38	3,000	-	3,000	3,000
		B2520	Materials & Supplies	-	12,812	19,899	12,812	12,812
2705	Attendance	B1750	Non-Instr. Overtime	37,896	39,775	39,775	40,173	40,173
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	-	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	-	-	-
Total				7,867,113	2,127,973	1,613,743	2,191,033	2,191,033

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
9010	Civil Service Retirement	B2800	Employee Benefits	11,246,715	11,837,760	11,809,354	11,803,595	11,803,166
9020	Teachers' Retirement	B2800	Employee Benefits	26,367,105	24,161,902	23,354,151	24,133,351	24,311,218
9030	Social Security	B2800	Employee Benefits	22,996,062	24,140,399	23,482,267	23,765,612	23,905,585
9045	Dental, Life & Vision	B2800	Employee Benefits	43,470	61,636	46,222	43,052	43,052
9050	Unemployment Insurance	B2800	Employee Benefits	298,417	1,352,224	1,352,224	350,000	350,000
9060	Health Insurance	B2800	Employee Benefits	92,838,870	94,749,494	91,628,370	95,672,182	95,992,882
9070	Welfare Fund Contribution	B2800	Employee Benefits	4,125,056	4,377,580	4,223,025	4,222,398	4,247,951
9080	Administration - 403b	B2800	Employee Benefits	2,537	3,500	3,500	3,500	3,500
9040	Worker's Compensation	B2800	Employee Benefits	-	-	-	4,700,000	4,700,000
Total				157,918,232	160,684,495	155,899,113	164,693,690	165,357,354

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	270,036	261,153	261,153	277,750	277,750
		B1750	Non-Instr. Overtime	444,897	313,289	313,289	326,201	326,201
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	349,086	393,015	393,015	362,946	362,946
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,147,001	1,147,000	1,147,000	1,147,000	1,147,000
		B1555	Instruc. Sal.-Extra Pay	49,408	654,680	402,680	505,000	505,000
		B1590	Substitute Teachers	3,694,238	3,937,016	3,937,016	3,976,177	3,976,177
		B1670	Non-Instr. Sal.-Sub. Pay	66,430	80,136	80,136	70,700	70,700
		B1760	Non-Instr. Extra Pay	148,986	151,591	151,591	176,750	176,750
Total				6,170,083	6,937,880	6,685,880	6,842,524	6,842,524

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Custodian			1.00		
			Head Custodian			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	4.00	4.00	4.00	4.00	4.00
		B1600	Custodian				1.00	1.00
			Personal Computer Tech I			1.00	1.00	1.00
Total				4.00	4.00	7.00	7.00	7.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	-	-	-	64,350	64,350
		B2000	Equipment	-	-	-	-	-
		B2314	Fuel Oil	2,568,369	3,262,643	3,262,643	3,096,125	3,096,125
		B2317	Electricity	2,784,116	3,356,000	3,277,156	3,109,000	3,109,000
		B2318	Gas	539,954	636,422	636,422	760,524	760,524
		B2319	Telephone	667,465	616,580	616,580	552,097	552,097
		B2321	Water and Sewer Rents	-	-	-	1,270,125	350,125
1910	Unallocated Insurance	B2310	Contractual-Insurance	1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
2010	Supervision/Curriculum Development	B2315	Travel	12,747	30,000	30,000	30,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	581,433	598,878	598,878	611,654	611,654
		B1600	Non-Instructional Salaries	-	-	-	150,758	150,758
		B2550	Tuition - Foster	2,338,100	3,222,147	2,758,972	2,758,972	2,758,972
		B2570	Payments To Charter Schools	13,134,305	14,796,385	14,796,385	16,024,600	16,024,600
		B2580	Textbooks	-	-	-	-	-
2122	Negot Raises,Steps,Longev,Lane Chgs	B1510	Labor Settlement	-	-	-	-	-
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	840,261	1,002,204	1,002,204	1,120,765	1,120,765
		B2520	Materials & Supplies	314,274	364,000	365,077	364,000	364,000
2250	Special Education	B2570	Payments To Charter Schools	53,821	54,000	54,000	54,000	54,000
		B2551	Tuition-Special Ed, Public-NYS	4,171,335	4,602,683	4,602,683	4,542,259	4,542,259
		B2552	Special Ed Related Svc, Public	283,206	418,000	418,000	418,000	418,000
		B2560	Tuition-Special Ed, Other	15,681,904	18,049,101	18,049,101	19,463,036	19,463,036
		B2561	Local Share Residential Cost	1,286,239	1,560,923	1,560,923	1,700,000	1,700,000
		B2590	BOCES	11,841,652	13,544,834	13,544,834	11,587,909	11,587,909
2630	Computer Assisted Instruction	B2540	Computer Software	-	-	-	750,000	750,000
2631	Computer Assisted Instrtn NonPub	B2540	Computer Software	-	-	-	20,000	20,000
1951	Assessments for School Property	B2300	Contractual Expense-Purchased Services	-	-	-	-	920,000
Total				58,219,300	67,293,689	66,831,591	69,829,484	69,826,425

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-
9720	Debt Service	B2600	Debt Service - Principal	12,463,654	11,355,000	11,355,000	12,840,000	12,840,000
		B2700	Debt Service - Interest	4,550,179	7,614,394	7,614,394	7,431,071	7,431,071
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	1,378,339	1,438,572	1,438,572	1,501,400	1,501,400
		B2700	Debt Service - Interest	237,454	195,080	195,462	150,647	150,647
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	3,891,000	4,086,000	4,086,000	4,240,000	4,240,000
		B2700	Debt Service - Interest	1,314,780	1,120,260	1,120,260	810,000	810,000
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	2,100,000	-	-	584,524	584,524
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,426,074	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	-	-	-	-	-
9794	JSCB Installments	B2600	Debt Service - Principal	-	-	-	1,540,000	1,540,000
		B2700	Debt Service - Interest	-	-	-	1,760,000	1,760,000
Total				27,561,480	27,504,506	27,504,888	32,552,842	32,552,842

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	1.00	1.00		
		B1200	Teacher	16.50	16.00	16.00	16.00	16.00
			Teaching Assistant	1.00				
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	8.00	7.00	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	7.40	7.40	7.40	7.40	7.40
		B1630	School Aide	11.00	10.00	10.00	10.00	10.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	3.00	3.00
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month		1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40		
Total				64.20	61.70	63.90	63.90	63.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	261,636	278,076	278,076	291,137	291,137
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	422,752	169,866	169,866	373,769	373,769
		B1600	Non-Instructional Salaries	88,694	97,375	97,375	100,959	100,959
2021	School Based Security	B1600	Non-Instructional Salaries	39,569	65,225	65,225	57,211	57,211
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	232,399	122,226	122,226	-	-
		B1200	Instruc. Salary K - 6	2,337,440	2,353,476	2,353,476	2,376,719	2,376,719
		B1300	Instruc. Salary 7 - 12	766,462	803,631	803,631	815,828	815,828
		B1630	Non-Instr. Aides/Monitors	205,756	180,384	180,384	213,052	213,052
		B2300	Contractual Expense-Purchased Services	-	918	918	1,530	1,530
		B2520	Materials & Supplies	5,989	1,495	1,531	6,799	6,799
2180	Language Other Than English	B1200	Instruc. Salary K - 6	148,992	153,462	153,462	154,996	154,996
2250	Special Education	B1500	Cert Staff except Reg Teachers	951,569	986,024	986,024	952,896	952,896
		B1630	Non-Instr. Aides/Monitors	193,482	216,310	216,310	225,811	225,811
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	138,493	138,493	424,106	424,106
		B1630	Non-Instr. Aides/Monitors	34,189	60,320	60,320	64,678	64,678
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	-	65,684	65,684	63,033	63,033
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	59,577	58,295	58,328	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	34,521	29,348	29,348	-	-
Total				5,783,026	5,780,608	5,780,677	6,122,524	6,122,524

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	1.00	1.00			
		B1200	Teacher	21.50	21.50	22.00	22.00	22.00
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1630	School Aide	8.00	8.00	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	5.00	5.00	6.00	6.00	6.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide	2.00	4.00	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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				69.20	71.20	71.70	70.90	70.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	313,286	347,892	347,892	353,275	353,275
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	352,766	366,255	366,255	372,993	372,993
		B1600	Non-Instructional Salaries	96,773	108,325	108,325	110,909	110,909
2021	School Based Security	B1600	Non-Instructional Salaries	65,332	67,985	67,985	68,664	68,664
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	60,467	155,702	155,702	-	-
		B1200	Instruc. Salary K - 6	2,994,298	3,001,226	3,001,226	3,133,539	3,133,539
		B1630	Non-Instr. Aides/Monitors	196,440	207,474	207,474	210,540	210,540
		B2300	Contractual Expense-Purchased Services	-	459	459	765	765
		B2520	Materials & Supplies	5,482	5,150	5,150	5,382	5,382
2180	Language Other Than English	B1200	Instruc. Salary K - 6	75,583	155,702	155,702	121,346	121,346
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,490,738	1,576,892	1,576,892	1,615,744	1,615,744
		B1630	Non-Instr. Aides/Monitors	101,260	114,908	114,908	133,066	133,066
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		148,959	148,959	150,448	150,448
		B1630	Non-Instr. Aides/Monitors	20,736	99,426	99,426	76,495	76,495
2830	Health Services	B1600	Non-Instructional Salaries	88,312	92,089	92,089	93,010	93,010
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	58,593	60,329	60,351	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,782	60,480	60,480	-	-
Total				5,975,848	6,569,253	6,569,275	6,446,176	6,446,176

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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			1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	19.00	19.00	19.00	19.00	19.00
			Teaching Assistant	2.00	1.00	1.00	1.00	1.00
		B1300	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	9.00	7.00	8.00	8.00	8.00
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	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher				1.00	1.00
		B1630	School Aide	4.00	5.00	5.00	5.00	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		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				67.50	64.50	65.50	65.90	65.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	207,006	215,480	215,480	217,635	217,635
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	337,154	350,212	350,212	361,531	361,531
		B1600	Non-Instructional Salaries	120,985	126,364	126,364	127,627	108,908
2021	School Based Security	B1600	Non-Instructional Salaries	49,928	55,548	55,548	57,211	57,211
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	284,905	293,453	293,453	298,656	298,656
		B1200	Instruc. Salary K - 6	2,750,961	2,796,341	2,796,341	2,709,982	2,709,982
		B1300	Instruc. Salary 7 - 12	217,402	239,296	239,296	256,197	256,197
		B1630	Non-Instr. Aides/Monitors	237,483	200,589	200,589	231,955	231,955
		B2300	Contractual Expense-Purchased Services	-	459	459	765	765
		B2520	Materials & Supplies	4,314	3,179	3,179	6,981	6,981
2180	Language Other Than English	B1200	Instruc. Salary K - 6	24,187	31,140	31,140	17,539	17,539
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,124,817	1,245,272	1,245,272	1,285,734	1,285,734
		B1630	Non-Instr. Aides/Monitors	111,158	84,696	84,696	91,004	91,004
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		-	-	143,660	143,660
		B1630	Non-Instr. Aides/Monitors	43,740	123,203	123,203	127,276	127,276
2830	Health Services	B1600	Non-Instructional Salaries	93,371	98,752	98,752	101,378	101,378
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	49,578	52,456	52,478	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	29,419	29,348	29,348	-	-
Total				5,686,407	5,945,788	5,945,810	6,035,131	6,016,412

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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	9.00	9.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	2.50	2.50	1.50	1.50	1.50
			Teacher - Perm Sub	0.50	0.50	0.50	0.50	0.50
		B1630	School Aide	4.00	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	1.00	1.00	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	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.60	0.60	0.20		
Total				46.00	48.00	45.10	44.50	44.50

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	198,314	203,389	203,389	206,986	206,986
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	172,268	180,404	180,404	270,813	270,813
		B1600	Non-Instructional Salaries	100,971	106,948	106,948	109,519	109,519
2021	School Based Security	B1600	Non-Instructional Salaries	54,434	58,580	58,580	60,350	60,350
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,216,468	2,310,995	2,310,995	2,421,205	2,421,205
		B1630	Non-Instr. Aides/Monitors	219,433	231,820	231,820	216,281	216,281
		B2300	Contractual Expense-Purchased Services	223	459	459	765	765
		B2520	Materials & Supplies	2,072	2,464	2,464	2,790	2,790
2250	Special Education	B1500	Cert Staff except Reg Teachers	391,002	411,338	411,338	243,680	243,680
		B1630	Non-Instr. Aides/Monitors	149,215	160,523	160,523	143,958	143,958
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		146,734	146,734	152,727	152,727
		B1630	Non-Instr. Aides/Monitors	27,469	27,006	27,006	27,278	27,278
2830	Health Services	B1600	Non-Instructional Salaries	-	71,031	71,031	76,096	76,096
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	28,343	35,467	35,489	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	47,751	57,190	57,190	-	-
Total				3,607,964	4,004,348	4,004,370	3,932,448	3,932,448

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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
		B1200	Teacher	15.50	15.50	15.50	15.50	15.50
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2250	Special Education	B1500	Teacher	0.50	0.50	0.70	0.70	0.70
			Teacher - Perm Sub	0.20	0.20			
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher			1.00	1.00	1.00
			Teacher - Perm Sub		2.00			
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00			
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				40.80	42.80	40.30	39.70	39.70

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	195,512	206,576	206,576	210,656	210,656
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	192,397	198,064	198,064	285,367	285,367
		B1600	Non-Instructional Salaries	103,979	108,556	108,556	111,397	111,397
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	300,363	334,679	334,679	354,938	354,938
		B1200	Instruc. Salary K - 6	1,677,216	1,846,012	1,846,012	1,880,956	1,880,956
		B1630	Non-Instr. Aides/Monitors	201,939	178,300	178,300	184,466	184,466
		B2300	Contractual Expense-Purchased Services	-	459	-	765	765
		B2520	Materials & Supplies	2,648	1,214	1,673	3,420	3,420
2250	Special Education	B1500	Cert Staff except Reg Teachers	91,106	93,172	93,172	68,611	68,611
		B1630	Non-Instr. Aides/Monitors	71,922	97,088	97,088	75,079	75,079
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	159,737	77,276	87,588	87,588
		B1630	Non-Instr. Aides/Monitors	28,749	65,463	65,463	69,424	69,424
2830	Health Services	B1600	Non-Instructional Salaries	-	53,129	53,129	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	39,680	35,467	35,489	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,895	27,702	27,702	-	-
Total				2,932,406	3,405,618	3,323,179	3,332,667	3,332,667

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I			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	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	3.00	3.00	3.00
			Clerk I Typist	1.00	1.00			
			Clerk II Typist			1.00	1.00	1.00
			Clerk II Data Entry	2.00	2.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1200	Teacher	21.00	20.50	20.00	20.00	20.00
			Teaching Assistant	2.00		1.00	1.00	1.00
		B1300	Teacher	42.50	39.00	40.50	40.50	40.50
			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	17.00	17.00	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	23.70	23.70	23.70
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	22.00	22.00	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	3.00	3.00	3.00
		B1630	School Aide	6.00	6.00	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		
		B1600	Clerk I Spanish Speaking	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	0.80	0.80	0.80		
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60		
Total				182.80	179.80	180.80	176.40	176.40

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	605,678	651,367	651,367	701,389	701,389
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	991,062	1,032,652	1,032,652	1,006,649	1,006,649
		B1600	Non-Instructional Salaries	300,350	295,399	295,399	277,666	277,666
2021	School Based Security	B1600	Non-Instructional Salaries	256,948	269,180	269,180	256,528	256,528
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	429,155	443,182	443,182	384,838	384,838
		B1200	Instruc. Salary K - 6	2,734,403	2,693,560	2,693,560	2,708,379	2,708,379
		B1300	Instruc. Salary 7 - 12	5,532,377	5,332,361	5,332,361	5,687,954	5,687,954
		B1600	Non-Instructional Salaries	89,118	91,712	91,712	94,575	94,575
		B1630	Non-Instr. Aides/Monitors	515,170	451,454	451,454	453,083	453,083
		B2300	Contractual Expense-Purchased Services	149	918	918	1,530	1,530
		B2520	Materials & Supplies	13,588	10,268	10,438	10,800	10,800
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	98,736	103,822	103,822	111,285	111,285
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,227,123	3,360,655	3,360,655	3,316,829	3,316,829
		B1630	Non-Instr. Aides/Monitors	652,937	708,019	708,019	727,177	727,177
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	43,505	44,793	44,793	45,252	45,252
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		395,264	295,693	401,364	401,364
		B1630	Non-Instr. Aides/Monitors	61,039	157,047	157,047	161,307	161,307
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	74,496	76,731	76,731	77,498	77,498
2810	Guidance	B1500	Cert Staff except Reg Teachers	407,771	425,384	425,549	-	-
		B1600	Non-Instructional Salaries	34,336	40,340	40,340	-	-
2830	Health Services	B1600	Non-Instructional Salaries	190,104	211,152	211,152	212,603	212,603
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,233	124,242	124,286	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	77,095	93,421	93,421	-	-
Total				16,377,375	17,012,923	16,913,731	16,636,706	16,636,706

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk III Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.50	18.00	18.00	18.00	18.00
			Teaching Assistant	3.00				
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	7.20	7.20	7.20	7.20	7.20
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	3.00	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	0.50	0.50			
		B1600	Clerk I	1.00	1.00			
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				61.50	61.00	59.50	58.70	58.70

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	248,875	259,495	259,495	312,469	312,469
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	495,409	355,510	355,510	365,560	365,560
		B1600	Non-Instructional Salaries	86,430	104,972	104,972	106,022	106,022
2021	School Based Security	B1600	Non-Instructional Salaries	53,380	56,645	56,645	59,166	59,166
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,477,355	2,365,514	2,365,514	2,439,304	2,439,304
		B1300	Instruc. Salary 7 - 12	507,881	579,724	579,724	629,022	629,022
		B1630	Non-Instr. Aides/Monitors	275,041	264,890	264,890	271,190	271,190
		B2300	Contractual Expense-Purchased Services	126	459	459	765	765
		B2520	Materials & Supplies	2,810	4,828	4,828	6,539	6,539
2250	Special Education	B1500	Cert Staff except Reg Teachers	818,245	887,252	887,252	920,044	920,044
		B1630	Non-Instr. Aides/Monitors	98,594	88,510	88,510	90,150	90,150
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		297,962	297,962	309,992	309,992
		B1630	Non-Instr. Aides/Monitors	40,969	73,114	41,652	44,390	44,390
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	62,766	71,854	71,854	73,522	73,522
2810	Guidance	B1500	Cert Staff except Reg Teachers	50,288	53,891	53,918	-	-
		B1600	Non-Instructional Salaries	38,018	40,340	40,340	-	-
2830	Health Services	B1600	Non-Instructional Salaries	24,282	61,243	61,243	63,073	63,073
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,808	43,396	43,418	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	35,166	39,828	39,828	-	-
Total				5,354,442	5,649,427	5,618,014	5,691,208	5,691,208

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I 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	18.50	18.00	17.00	17.00	17.00
			Teaching Assistant	1.00				
		B1630	School Aide	9.00	8.00	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	6.70	6.70	6.70	6.70	6.70
		B1630	School Aide	9.00	7.00	8.00	8.00	8.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				58.80	56.30	55.80	55.20	55.20

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	151,350	241,324	241,324	186,544	186,544
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	204,697	210,838	210,838	279,834	279,834
		B1600	Non-Instructional Salaries	121,191	126,113	126,113	127,374	127,374
2021	School Based Security	B1600	Non-Instructional Salaries	88,315	66,608	66,608	67,274	67,274
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	284,646	148,981	148,981	154,996	154,996
		B1200	Instruc. Salary K - 6	2,514,153	2,497,936	2,497,936	2,475,229	2,475,229
		B1630	Non-Instr. Aides/Monitors	231,955	207,590	207,590	210,757	210,757
		B2300	Contractual Expense-Purchased Services	98	459	459	765	765
		B2520	Materials & Supplies	1,653	3,599	3,636	4,280	4,280
2180	Language Other Than English	B1200	Instruc. Salary K - 6	54,263	99,571	99,571	100,567	100,567
2250	Special Education	B1500	Cert Staff except Reg Teachers	767,233	811,811	811,811	841,909	841,909
		B1630	Non-Instr. Aides/Monitors	119,089	167,064	167,064	198,210	198,210
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		295,715	295,715	298,671	298,671
		B1630	Non-Instr. Aides/Monitors	49,678	64,865	64,865	68,293	68,293
2830	Health Services	B1600	Non-Instructional Salaries	88,994	93,997	93,997	94,937	94,937
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	62,075	63,916	63,938	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	13,174	16,303	16,303	-	-
Total				4,752,562	5,116,690	5,116,749	5,109,640	5,109,640

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	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	1.00	1.00	1.00
		B1200	Teacher	18.50	17.50	18.50	18.50	18.50
			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	4.00	4.00	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	10.80	10.80	10.80	10.80	10.80
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
			School Aide Special Ed	3.00	3.00			
2510	NYS Teaching Pre-K	B1630	School Aide	5.00	5.00	5.00	5.00	5.00
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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				78.30	77.30	74.30	73.30	73.30

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	249,716	245,839	245,839	253,223	253,223
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	328,992	344,927	344,927	358,215	358,215
		B1600	Non-Instructional Salaries	188,263	194,349	194,349	197,433	197,433
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	148,992	153,462	153,462	154,996	154,996
		B1200	Instruc. Salary K - 6	2,714,686	2,614,988	2,614,988	2,814,850	2,814,850
		B1300	Instruc. Salary 7 - 12	629,373	662,214	662,214	703,015	703,015
		B1630	Non-Instr. Aides/Monitors	139,857	112,809	112,809	114,619	114,619
		B2300	Contractual Expense-Purchased Services	105	781	781	1,301	1,301
		B2520	Materials & Supplies	4,708	4,017	4,017	6,656	6,656
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,771,767	1,872,221	1,872,221	1,974,998	1,974,998
		B1630	Non-Instr. Aides/Monitors	314,924	325,868	325,868	233,020	233,020
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	50,074	125,435	125,435	129,614	129,614
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	73,829	79,509	79,509	81,909	81,909
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	60,398	60,010	60,043	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	74,072	62,281	62,281	-	-
Total				6,749,756	6,858,710	6,858,743	7,023,849	7,023,849

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			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 Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	20.10	20.10	18.90	18.90	18.90
		B1300	Teacher	6.50	6.50	7.00	7.00	7.00
		B1630	School Aide	11.00	11.00	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	4.20	4.20	4.20	4.20	4.20
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1630	School Aide	3.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.40	1.40	1.40
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				64.80	65.80	64.10	63.50	63.50

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	287,393	346,882	346,882	341,209	341,209
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	366,804	378,008	378,008	339,315	339,315
		B1600	Non-Instructional Salaries	205,732	219,883	219,883	224,976	224,976
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	283,894	294,203	294,203	297,145	297,145
		B1200	Instruc. Salary K - 6	2,679,503	2,768,885	2,768,885	2,706,448	2,706,448
		B1300	Instruc. Salary 7 - 12	769,323	811,898	811,898	880,884	880,884
		B1630	Non-Instr. Aides/Monitors	312,147	295,033	295,033	302,215	302,215
		B2300	Contractual Expense-Purchased Services	-	390	390	650	650
		B2520	Materials & Supplies	6,863	6,866	6,866	7,657	7,657
2180	Language Other Than English	B1200	Instruc. Salary K - 6	144,642	148,981	148,981	154,996	154,996
2250	Special Education	B1500	Cert Staff except Reg Teachers	482,625	519,010	519,010	535,545	535,545
		B1630	Non-Instr. Aides/Monitors	127,657	91,720	91,720	72,566	72,566
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	102,943	102,943	105,829	105,829
2830	Health Services	B1600	Non-Instructional Salaries	117,088	118,363	118,363	93,951	93,951
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	58,593	60,329	60,351	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,891	30,240	30,240	-	-
Total				5,870,155	6,193,634	6,193,656	6,063,386	6,063,386

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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	16.00	14.50	14.50	14.50
			Teaching Assistant	1.00				
		B1630	School Aide	7.00	6.00	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	8.50	8.50	8.50	8.50	8.50
		B1630	School Aide	8.00	8.00	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		1.00	1.00	1.00	1.00
		B1630	School Aide	3.00	3.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	1.00		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				54.30	52.30	52.90	51.50	51.50

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	191,346	205,433	205,433	208,642	208,642
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	194,334	200,164	200,164	269,054	269,054
		B1600	Non-Instructional Salaries	112,293	117,769	117,769	120,556	120,556
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	2,330,300	2,336,714	2,336,714	2,002,843	2,002,843
		B1630	Non-Instr. Aides/Monitors	157,411	146,820	146,820	175,086	175,086
		B2300	Contractual Expense-Purchased Services	163	391	391	650	650
		B2520	Materials & Supplies	3,243	3,990	3,990	2,990	2,990
2180	Language Other Than English	B1200	Instruc. Salary K - 6	138,095	142,238	142,238	145,922	145,922
2250	Special Education	B1500	Cert Staff except Reg Teachers	833,789	958,379	958,379	965,467	965,467
		B1630	Non-Instr. Aides/Monitors	192,240	204,098	204,098	236,354	236,354
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		148,981	148,981	150,470	150,470
		B1630	Non-Instr. Aides/Monitors	20,450	77,095	77,095	49,491	49,491
2830	Health Services	B1600	Non-Instructional Salaries	72,403	76,828	76,828	66,341	66,341
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	42,722	43,396	43,418	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,987	58,696	58,696	-	-
Total				4,345,777	4,720,992	4,721,014	4,393,866	4,393,866

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking			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			
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.60	17.10	17.10	17.10	17.10
			Teaching Assistant	1.00				
		B1300	Teacher	4.10	4.10	4.10	4.10	4.10
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	3.00	3.00	3.00	3.00	3.00
2250	Special Education	B1500	Teacher	6.00	6.00	5.50	5.50	5.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
			School Aide Special Ed	4.00	4.00	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	1.40	1.40	1.40
		B1630	School Aide	2.00	3.00	3.00	3.00	3.00
2810	Guidance	B1500	Guidance Counselor	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		
			Guidance Counselor			0.50		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				62.60	63.50	62.50	61.00	61.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	324,781	348,349	348,349	412,754	412,754
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	306,888	322,574	322,574	335,589	335,589
		B1600	Non-Instructional Salaries	139,026	127,494	127,494	58,710	58,710
2021	School Based Security	B1600	Non-Instructional Salaries	62,679	65,225	65,225	65,877	65,877
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,035,140	2,040,764	2,040,764	2,168,468	2,168,468
		B1300	Instruc. Salary 7 - 12	428,350	462,811	462,811	482,728	482,728
		B1630	Non-Instr. Aides/Monitors	269,014	252,982	252,982	223,014	223,014
		B2300	Contractual Expense-Purchased Services	350	781	781	1,301	1,301
		B2520	Materials & Supplies	5,406	512	512	6,162	6,162
2180	Language Other Than English	B1200	Instruc. Salary K - 6	342,089	358,019	358,019	368,746	368,746
2250	Special Education	B1500	Cert Staff except Reg Teachers	650,713	732,972	732,972	739,766	739,766
		B1630	Non-Instr. Aides/Monitors	145,516	131,897	131,897	136,429	136,429
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	55,676	57,798	57,798	59,283	59,283
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	210,652	210,652	212,758	212,758
		B1630	Non-Instr. Aides/Monitors	404	68,967	68,967	74,017	74,017
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	41,868	52,832	52,859	-	-
2830	Health Services	B1600	Non-Instructional Salaries	69,034	71,837	71,837	72,555	72,555
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	86,585	89,149	89,182	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	35,371	38,127	72,858	-	-
Total				4,998,888	5,433,742	5,468,533	5,418,157	5,418,157

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
			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
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	4.50	4.50	4.50
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	6.00	6.00	6.00
			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	6.10	6.10	5.10	5.10	5.10
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	5.00	4.00	6.00	6.00	6.00
			School Aide Special Ed	4.00	3.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		3.00	3.00	3.00	3.00
		B1630	School Aide	5.00	7.00	8.00	8.00	8.00
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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				68.10	69.10	73.60	72.60	72.60

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	287,605	257,867	257,867	278,168	278,168
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	333,916	196,803	196,803	358,174	358,174
		B1600	Non-Instructional Salaries	107,736	115,929	115,929	118,013	118,013
2021	School Based Security	B1600	Non-Instructional Salaries	53,380	56,645	56,645	59,166	59,166
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,265,961	2,313,420	2,313,420	2,236,968	2,236,968
		B1300	Instruc. Salary 7 - 12	435,231	490,434	490,434	545,302	545,302
		B1630	Non-Instr. Aides/Monitors	345,355	283,327	283,327	262,222	262,222
		B2300	Contractual Expense-Purchased Services	-	391	391	651	651
		B2520	Materials & Supplies	5,426	1,997	2,004	7,332	7,332
2180	Language Other Than English	B1200	Instruc. Salary K - 6	243,595	255,160	255,160	259,856	259,856
2250	Special Education	B1500	Cert Staff except Reg Teachers	548,339	596,872	596,872	609,991	609,991
		B1630	Non-Instr. Aides/Monitors	170,876	159,349	159,349	230,014	230,014
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	389,651	283,002	397,247	397,247
		B1630	Non-Instr. Aides/Monitors	-	172,101	154,118	191,943	191,943
2830	Health Services	B1600	Non-Instructional Salaries	63,121	68,343	68,343	71,741	71,741
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	60,346	63,398	63,431	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,790	55,403	55,403	-	-
Total				4,974,677	5,477,090	5,352,498	5,626,788	5,626,788

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	0.40	0.40	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	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	17.50	17.50	17.50	17.50	17.50
			Teaching Assistant	1.00				
		B1630	School Aide	9.00	8.00	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	3.50	3.50	3.50	3.50	3.50
			Teacher - Perm Sub	0.50	0.50	0.50	0.50	0.50
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide	1.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				47.50	47.50	46.50	45.90	45.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	190,503	203,927	203,927	207,207	207,207
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,577	264,134	264,134	256,423	256,423
		B1600	Non-Instructional Salaries	114,754	120,420	120,420	125,343	125,343
2021	School Based Security	B1600	Non-Instructional Salaries	142,334	119,941	119,941	116,377	116,377
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,558,007	2,527,310	2,527,310	2,509,231	2,509,231
		B1630	Non-Instr. Aides/Monitors	246,023	216,583	216,583	220,397	220,397
		B2300	Contractual Expense-Purchased Services	252	391	391	651	651
		B2520	Materials & Supplies	2,673	2,747	3,441	3,810	3,810
2180	Language Other Than English	B1200	Instruc. Salary K - 6	148,992	153,462	153,462	154,996	154,996
2250	Special Education	B1500	Cert Staff except Reg Teachers	461,152	490,445	490,445	560,188	560,188
		B1630	Non-Instr. Aides/Monitors	79,337	93,719	93,719	75,050	75,050
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		148,981	148,981	150,470	150,470
		B1630	Non-Instr. Aides/Monitors	-	44,694	21,025	48,052	48,052
2830	Health Services	B1600	Non-Instructional Salaries	84,827	88,272	88,272	89,155	89,155
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,885	38,018	13,292	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	24,758	16,517	16,517	-	-
Total				4,424,072	4,529,561	4,481,860	4,517,350	4,517,350

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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	15.50	15.00	15.00	15.00	15.00
			Teaching Assistant	1.00				
		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	6.40	6.40	6.40	6.40	6.40
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
			School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	2.00	2.00
		B1630	School Aide	2.00	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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				48.90	50.40	49.90	49.90	49.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	190,092	208,571	208,571	211,897	211,897
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	185,635	191,204	191,204	254,650	254,650
		B1600	Non-Instructional Salaries	126,360	116,845	116,845	109,113	109,113
2021	School Based Security	B1600	Non-Instructional Salaries	53,380	56,645	56,645	65,877	65,877
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	138,809	142,974	142,974	144,404	144,404
		B1200	Instruc. Salary K - 6	2,279,069	2,153,420	2,153,420	2,190,675	2,190,675
		B1630	Non-Instr. Aides/Monitors	175,953	169,731	169,731	156,039	156,039
		B2300	Contractual Expense-Purchased Services	-	390	-	650	650
		B2520	Materials & Supplies	3,712	3,449	3,839	3,660	3,660
2180	Language Other Than English	B1200	Instruc. Salary K - 6	167,262	155,702	155,702	113,438	113,438
2250	Special Education	B1500	Cert Staff except Reg Teachers	800,206	828,854	828,854	853,674	853,674
		B1630	Non-Instr. Aides/Monitors	134,623	129,940	129,940	134,610	134,610
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	142,974	142,974	288,808	288,808
		B1630	Non-Instr. Aides/Monitors	-	45,864	45,864	49,035	49,035
2830	Health Services	B1600	Non-Instructional Salaries	102,035	92,089	92,089	66,341	66,341
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	86,225	91,841	91,874	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,782	60,480	60,480	-	-
Total				4,499,142	4,590,973	4,591,006	4,642,871	4,642,871

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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 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	19.50	20.00	20.00	20.00
			Teaching Assistant			1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	4.50	4.50	4.50
		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	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	8.00	6.00	7.00	7.00	7.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide		1.00	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	0.50	0.50	0.50		
2830	Health Services	B1600	Registered Professional Nurse 10 Month		1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				60.00	61.00	63.50	62.00	62.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	217,615	264,743	264,743	272,120	272,120
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	342,157	355,555	355,555	363,416	363,416
		B1600	Non-Instructional Salaries	105,632	113,171	113,171	116,618	116,618
2021	School Based Security	B1600	Non-Instructional Salaries	65,332	67,985	67,985	68,664	68,664
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,506,152	2,615,280	2,615,280	2,676,774	2,676,774
		B1300	Instruc. Salary 7 - 12	443,687	522,277	522,277	534,030	534,030
		B1630	Non-Instr. Aides/Monitors	253,471	264,404	264,404	252,995	252,995
		B2300	Contractual Expense-Purchased Services	-	781	781	1,301	1,301
		B2520	Materials & Supplies	5,898	3,768	3,768	6,513	6,513
2180	Language Other Than English	B1200	Instruc. Salary K - 6	73,880	80,343	80,343	85,428	85,428
2250	Special Education	B1500	Cert Staff except Reg Teachers	625,072	738,317	738,317	683,885	683,885
		B1630	Non-Instr. Aides/Monitors	187,919	174,031	174,031	211,421	211,421
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		151,215	151,215	152,727	152,727
		B1630	Non-Instr. Aides/Monitors		75,043	47,338	77,197	77,197
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	56,644	52,832	52,859	-	-
2830	Health Services	B1600	Non-Instructional Salaries		90,179	90,179	66,341	66,341
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	152,854	91,834	91,867	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	41,864	41,529	41,529	-	-
Total				5,078,177	5,703,287	5,675,642	5,569,430	5,569,430

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	0.60	0.60
			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	19.00	16.00	16.00	16.00
			Teaching Assistant	1.00				
		B1630	School Aide	9.00	9.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	2.30	2.30	2.30	2.30	2.30
		B1630	School Aide	2.00	2.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide	1.00	3.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month		1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				43.00	45.50	39.50	38.90	38.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	198,187	208,248	208,248	211,594	211,594
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	466,826	300,600	300,600	291,472	291,472
		B1600	Non-Instructional Salaries	119,560	124,983	124,983	126,232	126,232
2021	School Based Security	B1600	Non-Instructional Salaries	66,112	69,366	69,366	70,059	70,059
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,792,518	2,748,527	2,748,527	2,394,206	2,394,206
		B1630	Non-Instr. Aides/Monitors	255,512	241,005	241,005	217,525	217,525
		B2300	Contractual Expense-Purchased Services	-	391	391	651	651
		B2520	Materials & Supplies	3,085	3,434	3,782	3,520	3,520
2250	Special Education	B1500	Cert Staff except Reg Teachers	200,393	216,120	216,120	233,334	233,334
		B1630	Non-Instr. Aides/Monitors	36,761	41,196	41,196	23,903	23,903
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	153,462	153,462	154,996	154,996
		B1630	Non-Instr. Aides/Monitors	-	66,924	43,255	49,210	49,210
2830	Health Services	B1600	Non-Instructional Salaries		90,179	90,179	91,081	91,081
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	30,691	38,863	38,885	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,583	19,914	19,914	-	-
Total				4,187,227	4,323,212	4,299,913	3,867,783	3,867,783

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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	13.50	13.00	13.00	13.00	13.00
			Teaching Assistant	1.00		1.00	1.00	1.00
		B1630	School Aide	5.00	5.00	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			
		B1630	School Aide	5.00	5.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	1.00	1.00	1.00
		B1630	School Aide	2.00	3.00	3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.20		
Total				42.40	43.90	43.20	42.40	42.40

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	188,766	194,410	194,410	198,258	198,258
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	187,224	189,243	189,243	253,802	253,802
		B1600	Non-Instructional Salaries	66,659	69,366	69,366	70,059	70,059
2021	School Based Security	B1600	Non-Instructional Salaries	65,332	67,985	67,985	50,536	50,536
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	4,276	-	-	-	-
		B1200	Instruc. Salary K - 6	1,372,189	1,389,706	1,389,706	1,599,519	1,599,519
		B1630	Non-Instr. Aides/Monitors	138,547	130,672	130,672	133,456	133,456
		B2300	Contractual Expense-Purchased Services	-	391	391	651	651
		B2520	Materials & Supplies	2,306	2,403	2,403	2,600	2,600
2250	Special Education	B1500	Cert Staff except Reg Teachers	694,482	740,601	740,601	715,438	715,438
		B1630	Non-Instr. Aides/Monitors	142,907	128,842	128,842	120,570	120,570
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	244,182	244,182	100,567	100,567
		B1630	Non-Instr. Aides/Monitors	-	60,782	60,782	64,924	64,924
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,668	29,796	29,796	30,094	30,094
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	52,600	54,736	54,736	40,743	40,743
2830	Health Services	B1600	Non-Instructional Salaries	65,675	71,031	71,031	76,096	76,096
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	65,018	63,398	63,431	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,512	58,696	58,696	-	-
Total				3,131,162	3,496,240	3,496,273	3,457,313	3,457,313

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	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 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 II Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	17.00	16.50	16.50	16.50	16.50
			Teaching Assistant	1.00				
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	10.00	8.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	3.30	3.30	3.30	3.30	3.30
		B1630	School Aide	2.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month		1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				51.30	49.80	50.80	49.80	49.80

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	211,212	193,261	193,261	196,348	196,348
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	365,776	376,749	376,749	322,973	322,973
		B1600	Non-Instructional Salaries	184,113	191,591	191,591	176,768	176,768
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	282,737	291,219	291,219	300,918	300,918
		B1200	Instruc. Salary K - 6	2,303,935	2,312,924	2,312,924	2,355,333	2,355,333
		B1300	Instruc. Salary 7 - 12	630,865	683,840	683,840	723,099	723,099
		B1630	Non-Instr. Aides/Monitors	268,487	205,221	205,221	231,625	231,625
		B2300	Contractual Expense-Purchased Services	-	781	781	1,301	1,301
		B2520	Materials & Supplies	5,763	4,744	4,744	7,085	7,085
2250	Special Education	B1500	Cert Staff except Reg Teachers	390,184	415,701	415,701	356,785	356,785
		B1630	Non-Instr. Aides/Monitors	15,698	19,586	19,586	16,790	16,790
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	-	90,137	66,468	94,349	94,349
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries		92,089	92,089	93,010	93,010
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,699	89,149	89,182	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	53,790	55,403	55,403	-	-
Total				4,796,258	5,022,395	4,998,759	4,876,384	4,876,384

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	13.50	13.00	14.00	14.00	14.00
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00				
		B1630	School Aide	13.00	11.00	11.00	11.00	11.00
2250	Special Education	B1500	Teacher	4.50	4.50	4.50	4.50	4.50
		B1630	School Aide	6.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		3.00	3.00	3.00	3.00
		B1630	School Aide	3.00	4.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.20	0.20	0.20	0.20	0.20
			Social Worker	0.20	0.20	0.20	0.20	0.20
Total				50.60	50.10	49.60	49.60	49.60

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	191,606	201,237	201,237	187,764	187,764
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	159,661	167,390	167,390	237,203	237,203
		B1600	Non-Instructional Salaries	113,343	122,476	122,476	123,701	123,701
2021	School Based Security	B1600	Non-Instructional Salaries	64,008	66,608	66,608	67,274	67,274
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,815,358	1,769,482	1,769,482	1,848,616	1,848,616
		B1630	Non-Instr. Aides/Monitors	391,784	313,965	313,965	318,250	318,250
		B2300	Contractual Expense-Purchased Services	132	391	391	651	651
		B2520	Materials & Supplies	2,583	2,602	2,602	3,430	3,430
2250	Special Education	B1500	Cert Staff except Reg Teachers	578,966	599,538	599,538	609,885	609,885
		B1630	Non-Instr. Aides/Monitors	108,596	106,729	106,729	94,126	94,126
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		400,042	400,042	403,801	403,801
		B1630	Non-Instr. Aides/Monitors	-	89,245	89,245	95,145	95,145
2830	Health Services	B1600	Non-Instructional Salaries	12,732	78,821	78,821	75,640	75,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	15,179	37,435	37,336	52,160	52,160
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,525	-	-	-	-
Total				3,471,474	3,955,961	3,955,862	4,117,646	4,117,646

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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				
		B1630	School Aide	8.00	7.00	7.00	7.00	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
		B1630	School Aide			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide	1.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				43.60	42.60	43.60	43.00	43.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	149,013	189,234	189,234	197,245	197,245
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	314,175	320,525	320,525	291,242	291,242
		B1600	Non-Instructional Salaries	99,006	105,717	105,717	109,720	109,720
2021	School Based Security	B1600	Non-Instructional Salaries	19,159	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	136,649	140,748	140,748	146,681	146,681
		B1200	Instruc. Salary K - 6	2,788,609	2,875,750	2,875,750	2,815,291	2,815,291
		B1630	Non-Instr. Aides/Monitors	222,043	183,960	183,960	190,402	190,402
		B2300	Contractual Expense-Purchased Services	290	391	391	651	651
		B2520	Materials & Supplies	5,612	4,328	4,328	6,786	6,786
2180	Language Other Than English	B1200	Instruc. Salary K - 6	151,167	77,851	77,851	43,848	43,848
2250	Special Education	B1500	Cert Staff except Reg Teachers	283,016	299,282	299,282	310,855	310,855
		B1630	Non-Instr. Aides/Monitors	-	-	-	24,605	24,605
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	-	43,255	19,586	45,841	45,841
2830	Health Services	B1600	Non-Instructional Salaries	44,069	71,031	71,031	76,096	76,096
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	34,456	37,168	37,190	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	13,174	16,303	16,303	-	-
Total				4,260,436	4,365,543	4,341,896	4,259,263	4,259,263

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	2.00	2.00	2.00
			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	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	23.50	23.50	24.50	24.50	24.50
			Teaching Assistant	4.00	4.00	3.00	3.00	3.00
		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	11.00	9.00	12.00	12.00	12.00
			School Aide Special Ed	62.00	61.00	63.00	63.00	63.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	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	1.00	1.00	1.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40		
Total				156.30	155.30	159.50	158.30	158.30

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	367,191	379,232	379,232	358,694	358,694
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	640,997	667,646	667,646	525,134	525,134
		B1600	Non-Instructional Salaries	107,425	112,704	112,704	115,440	115,440
2021	School Based Security	B1600	Non-Instructional Salaries	126,555	131,833	131,833	133,151	133,151
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,332,834	2,406,616	2,406,616	2,381,439	2,381,439
		B1300	Instruc. Salary 7 - 12	580,814	611,790	611,790	634,868	634,868
		B1630	Non-Instr. Aides/Monitors	199,554	174,989	174,989	177,433	177,433
		B2300	Contractual Expense-Purchased Services	546	781	781	1,301	1,301
		B2520	Materials & Supplies	5,848	4,223	4,223	6,253	6,253
2180	Language Other Than English	B1200	Instruc. Salary K - 6	106,974	113,723	113,723	122,019	122,019
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,095,298	3,320,159	3,320,159	3,473,257	3,473,257
		B1600	Non-Instructional Salaries	820,587	845,205	845,205	862,703	862,703
		B1630	Non-Instr. Aides/Monitors	1,705,452	1,713,214	1,713,214	1,867,781	1,867,781
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		309,164	309,164	242,691	242,691
		B1630	Non-Instr. Aides/Monitors	-	50,675	50,675	52,592	52,592
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,668	29,796	29,796	30,094	30,094
2830	Health Services	B1600	Non-Instructional Salaries	101,868	108,664	108,664	112,465	112,465
		B1630	Non-Instr. Aides/Monitors	17,554	19,586	19,586	21,236	21,236
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	110,258	122,454	122,498	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	30,234	31,140	31,140	-	-
Total				10,378,657	11,153,594	11,153,638	11,118,551	11,118,551

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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 I Spanish Speaking			1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	21.50	21.50	22.50	22.50	22.50
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00				
		B1630	School Aide	11.00	10.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	3.50	3.50	3.50	3.50	3.50
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
			School Aide Special Ed	3.00	2.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide	1.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month		1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				51.60	52.60	53.60	53.00	53.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	188,749	197,635	197,635	201,515	201,515
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	330,458	355,249	355,249	365,506	365,506
		B1600	Non-Instructional Salaries	129,594	124,983	124,983	110,909	110,909
2021	School Based Security	B1600	Non-Instructional Salaries	4,052	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	155,522	160,188	160,188	87,695	87,695
		B1200	Instruc. Salary K - 6	2,745,275	2,830,202	2,830,202	2,949,614	2,949,614
		B1630	Non-Instr. Aides/Monitors	293,836	260,693	260,693	252,911	252,911
		B2300	Contractual Expense-Purchased Services	-	781	781	651	651
		B2520	Materials & Supplies	5,163	5,733	5,733	7,163	7,163
2180	Language Other Than English	B1200	Instruc. Salary K - 6	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	522,502	465,782	465,782	407,363	407,363
		B1630	Non-Instr. Aides/Monitors	69,473	72,298	72,298	91,965	91,965
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	155,702	155,702	101,283	101,283
		B1630	Non-Instr. Aides/Monitors	-	71,611	52,025	74,490	74,490
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries		92,089	92,089	93,010	93,010
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	49,578	52,456	52,478	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,310	16,517	33,882	-	-
Total				4,511,512	4,861,919	4,859,720	4,744,075	4,744,075

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal			0.50	0.50	0.50
			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	13.00	13.00	13.00	13.00
			Teaching Assistant	1.00				
		B1630	School Aide	16.00	16.00	12.00	12.00	12.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.00	6.00	6.00	6.00	6.00
		B1630	School Aide	9.00	9.00	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		2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
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			
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				58.90	59.40	56.70	56.50	56.50

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	180,877	192,333	192,333	200,375	200,375
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	197,834	203,664	203,664	222,499	222,499
		B1600	Non-Instructional Salaries	101,771	107,824	107,824	112,530	112,530
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,865,852	1,832,512	1,832,512	1,876,555	1,876,555
		B1630	Non-Instr. Aides/Monitors	428,959	414,822	414,822	322,244	322,244
		B2300	Contractual Expense-Purchased Services	352	391	391	651	651
		B2520	Materials & Supplies	2,547	2,341	2,341	3,240	3,240
2180	Language Other Than English	B1200	Instruc. Salary K - 6	151,167	155,702	155,702	89,850	89,850
2250	Special Education	B1500	Cert Staff except Reg Teachers	702,325	754,264	754,264	771,740	771,740
		B1630	Non-Instr. Aides/Monitors	277,323	240,869	240,869	255,575	255,575
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	306,917	306,917	225,311	225,311
		B1630	Non-Instr. Aides/Monitors	-	99,109	99,109	127,419	127,419
2830	Health Services	B1600	Non-Instructional Salaries	105,441	92,089	92,089	69,026	69,026
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	31,037	31,958	31,969	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,526	30,692	-	-	-
Total				4,074,009	4,465,487	4,434,806	4,277,015	4,277,015

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
			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				
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	5.00	5.00	3.00	3.00	3.00
2180	Language Other Than English	B1200	Teacher	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	10.10	10.10	11.10	11.10	11.10
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				64.10	65.10	65.10	64.30	64.30

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	191,186	196,725	196,725	202,797	202,797
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	348,993	362,370	362,370	369,060	369,060
		B1600	Non-Instructional Salaries	184,005	191,591	191,591	193,506	193,506
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,371,026	2,413,324	2,413,324	2,472,144	2,472,144
		B1300	Instruc. Salary 7 - 12	520,935	554,727	554,727	667,942	667,942
		B1630	Non-Instr. Aides/Monitors	153,585	125,765	125,765	77,181	77,181
		B2300	Contractual Expense-Purchased Services	-	781	781	1,301	1,301
		B2520	Materials & Supplies	6,061	3,872	3,872	6,812	6,812
2180	Language Other Than English	B1200	Instruc. Salary K - 6	293,634	302,443	302,443	305,467	305,467
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,517,877	1,612,180	1,612,180	1,783,499	1,783,499
		B1630	Non-Instr. Aides/Monitors	111,674	101,344	101,344	104,304	104,304
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		297,940	297,940	300,919	300,919
		B1630	Non-Instr. Aides/Monitors	-	57,399	57,399	82,588	82,588
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,668	29,796	29,796	30,094	30,094
2830	Health Services	B1600	Non-Instructional Salaries	90,146	93,997	93,997	94,937	94,937
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	35,325	38,018	62,557	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	64,502	61,385	62,281	-	-
Total				5,917,618	6,443,657	6,469,092	6,692,551	6,692,551

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I				1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I 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	B1200	Teacher	21.00	19.50	19.00	19.00	19.00
			Teaching Assistant	2.00		1.00	1.00	1.00
		B1300	Teacher	4.00	4.00	4.50	4.50	4.50
		B1500	Assistant Principal		0.20			
		B1630	School Aide	8.00	8.00	7.00	7.00	7.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	4.00	4.00	3.50	3.50	3.50
			Teacher - Perm Sub			0.50	0.50	0.50
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00			
		B1630	School Aide	3.00	2.00	3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	0.88	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				55.38	52.40	53.20	52.20	52.20

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	271,924	283,237	283,237	286,069	286,069
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	284,675	305,436	305,436	319,008	319,008
		B1600	Non-Instructional Salaries	122,217	115,756	115,756	115,305	115,305
2021	School Based Security	B1600	Non-Instructional Salaries	49,928	55,548	55,548	57,211	57,211
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	-	29,533	29,533	-	-
		B1200	Instruc. Salary K - 6	2,497,119	2,324,596	2,324,596	2,456,678	2,456,678
		B1300	Instruc. Salary 7 - 12	386,106	413,869	413,869	467,150	467,150
		B1630	Non-Instr. Aides/Monitors	271,057	227,396	227,396	208,347	208,347
		B2300	Contractual Expense-Purchased Services	259	781	729	1,301	1,301
		B2520	Materials & Supplies	4,941	4,952	5,004	5,967	5,967
2250	Special Education	B1500	Cert Staff except Reg Teachers	374,729	452,655	452,655	456,057	456,057
		B1630	Non-Instr. Aides/Monitors	36,216	27,705	27,705	44,777	44,777
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	144,494	144,494	-	-
		B1630	Non-Instr. Aides/Monitors	41,089	52,256	52,256	77,140	77,140
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	62,766	71,854	71,854	73,522	73,522
2830	Health Services	B1600	Non-Instructional Salaries	13,259	103,316	103,316	75,640	75,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,684	55,753	55,786	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	63,122	60,480	60,480	-	-
Total				4,531,091	4,729,617	4,729,650	4,644,172	4,644,172

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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			1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	13.50	12.50	12.00	12.00	12.00
			Teaching Assistant	2.00		1.00	1.00	1.00
		B1300	Teacher	7.50	6.50	6.50	6.50	6.50
		B1500	Assistant Principal		1.20			
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	3.10	3.10	3.40	3.40	3.40
			Teacher - Perm Sub	0.30	0.30			
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	8.00	6.00	6.00	6.00	6.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00		2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor	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
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	1.60	1.60	1.60
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				54.90	48.10	48.90	48.90	48.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	542,870	545,631	545,631	551,740	551,740
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	309,984	189,837	189,837	316,888	316,888
		B1600	Non-Instructional Salaries	-	-	-	-	-
2021	School Based Security	B1600	Non-Instructional Salaries	52,061	55,548	55,548	50,536	50,536
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	-	161,986	161,986	-	-
		B1200	Instruc. Salary K - 6	1,765,761	1,568,813	1,568,813	1,584,697	1,584,697
		B1300	Instruc. Salary 7 - 12	690,039	712,100	712,100	752,600	752,600
		B1630	Non-Instr. Aides/Monitors	226,593	56,049	56,049	56,612	56,612
		B2300	Contractual Expense-Purchased Services	516	781	781	1,301	1,301
		B2520	Materials & Supplies	3,295	6,419	6,419	4,264	4,264
2250	Special Education	B1500	Cert Staff except Reg Teachers	469,194	452,252	452,252	435,176	435,176
		B1630	Non-Instr. Aides/Monitors	199,017	146,163	146,163	153,021	153,021
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	43,314	-	-	48,508	48,508
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	71,234	58,696	58,696	59,283	59,283
2810	Guidance	B1500	Cert Staff except Reg Teachers	72,479	74,291	74,291	-	-
		B1600	Non-Instructional Salaries	93,481	98,765	98,765	99,103	99,103
2830	Health Services	B1600	Non-Instructional Salaries	97,671	120,508	120,508	124,963	124,963
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,258	58,295	58,328	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	56,987	58,696	58,696	-	-
Total				4,747,754	4,364,830	4,364,863	4,238,692	4,238,692

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00			
		B1600	Clerk II Spanish Speaking			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	B1200	Teacher	16.50	14.50	15.00	15.00	15.00
		B1630	School Aide	9.00	8.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	6.10	6.10	6.10	6.10	6.10
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	9.00	9.00	6.00	6.00	6.00
			School Aide Special Ed	1.00	1.00			
2510	NYS Teaching Pre-K	B1000	Teacher		5.00	4.00	4.00	4.00
		B1500	Teacher	0.10	0.10	0.10	0.10	0.10
		B1630	School Aide	5.00	5.00	5.00	5.00	5.00
2870	Psychological Services	B1500	Psychologist	0.40	0.40	0.40		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20		
Total				53.30	55.30	49.80	49.20	49.20

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	-	332,652	332,652	123,070	123,070
		B1600	Non-Instructional Salaries	103,314	108,426	108,426	103,392	103,392
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,133,974	1,941,838	1,941,838	2,143,960	2,143,960
		B1630	Non-Instr. Aides/Monitors	47,753	201,504	201,504	207,059	207,059
		B2300	Contractual Expense-Purchased Services	-	391	391	651	651
		B2520	Materials & Supplies	3,780	36	36	2,990	2,990
2250	Special Education	B1500	Cert Staff except Reg Teachers	732,352	797,076	797,076	885,973	885,973
		B1630	Non-Instr. Aides/Monitors	160,832	225,438	225,438	149,963	149,963
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	683,213	378,552	556,293	556,293
		B1500	Cert Staff except Reg Teachers	-	14,674	14,674	14,821	14,821
		B1630	Non-Instr. Aides/Monitors	-	114,520	114,520	119,235	119,235
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	37,010	38,863	38,885	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,494	29,348	29,348	-	-
Total				3,247,508	4,487,979	4,183,340	4,307,407	4,307,407

Yonkers Public Schools
 Full Time Equivalent (FTE) by Department
 Dept # 5540 - Cesar Chavez School

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	17.00	17.00	16.00	16.00	16.00
		B1300	Teacher	7.00	7.00	7.50	7.50	7.50
		B1630	School Aide	3.00	3.00	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	14.00	14.00	14.00	14.00	14.00
			Teaching Assistant	10.00	9.00	9.00	9.00	9.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	13.00	12.00	12.00	12.00	12.00
			School Aide Special Ed	14.00	13.00	15.00	15.00	15.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.80		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.40	0.40
Total				92.80	91.80	93.70	92.90	92.90

Yonkers Public Schools
Consolidated Expense Details
Dept # 5540 - Cesar Chavez School

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	254,698	268,227	268,227	271,056	271,056
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	342,006	358,829	358,829	371,466	371,466
		B1600	Non-Instructional Salaries	105,632	113,171	113,171	115,228	115,228
2021	School Based Security	B1600	Non-Instructional Salaries	62,679	65,225	65,225	65,877	65,877
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,166,070	2,276,539	2,276,539	2,179,307	2,179,307
		B1300	Instruc. Salary 7 - 12	854,121	913,809	913,809	992,518	992,518
		B1630	Non-Instr. Aides/Monitors	124,424	103,352	103,352	107,183	107,183
		B2300	Contractual Expense-Purchased Services	188	391	391	651	651
		B2520	Materials & Supplies	6,675	6,264	6,264	7,319	7,319
2180	Language Other Than English	B1200	Instruc. Salary K - 6	100,798	105,941	105,941	111,285	111,285
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,256,892	2,314,848	2,314,848	2,417,248	2,417,248
		B1630	Non-Instr. Aides/Monitors	571,058	593,573	593,573	635,450	635,450
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		293,453	142,238	296,387	296,387
		B1630	Non-Instr. Aides/Monitors	-	52,025	52,025	53,939	53,939
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	53,024	50,012	50,045	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	28,493	29,348	29,348	59,283	59,283
Total				6,926,758	7,545,007	7,393,825	7,684,197	7,684,197

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
			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	B1200	Teacher	36.90	35.90	36.10	36.10	36.10
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	8.75	8.50	7.50	7.50	7.50
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	15.00	15.00	15.00	15.00	15.00
			School Aide Special Ed	1.00	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	5.40	5.40	5.60	5.60	5.60
			Teacher - Perm Sub	0.20	0.20			
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher		3.00	3.00	3.00	3.00
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
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	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.60	0.60	0.60		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				97.65	99.40	101.60	100.60	100.60

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	398,578	435,381	435,381	505,940	505,940
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	684,845	719,875	719,875	731,665	731,665
		B1600	Non-Instructional Salaries	140,093	170,832	170,832	170,724	170,724
2021	School Based Security	B1600	Non-Instructional Salaries	113,320	123,533	123,533	137,328	137,328
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	353,828	-	-	-	-
		B1200	Instruc. Salary K - 6	4,336,030	4,455,676	4,455,676	4,627,069	4,627,069
		B1300	Instruc. Salary 7 - 12	921,051	1,003,721	1,003,721	1,076,616	1,076,616
		B1630	Non-Instr. Aides/Monitors	418,463	407,176	407,176	415,335	415,335
		B2300	Contractual Expense-Purchased Services	153	781	781	1,301	1,301
		B2520	Materials & Supplies	10,015	8,460	8,555	8,697	8,697
2180	Language Other Than English	B1200	Instruc. Salary K - 6	274,559	289,155	289,155	308,142	308,142
2250	Special Education	B1500	Cert Staff except Reg Teachers	644,039	691,540	691,540	710,387	710,387
		B1630	Non-Instr. Aides/Monitors	104,199	108,813	108,813	95,864	95,864
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	337,745	188,764	398,058	398,058
		B1630	Non-Instr. Aides/Monitors	-	79,730	79,730	107,136	107,136
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,668	29,796	29,796	30,094	30,094
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	89,573	107,134	107,134	78,948	78,948
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	82,111	65,094	65,127	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	33,315	39,828	39,828	-	-
Total				8,632,839	9,074,270	8,925,417	9,403,304	9,403,304

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	2.00	2.00	2.00
			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	3.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	29.00	28.00	28.00	28.00	28.00
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	10.10	9.50	10.50	10.50	10.50
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	12.20	12.20	14.20	14.20	14.20
			Teacher - Perm Sub			1.00	1.00	1.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	16.00	14.00	17.00	17.00	17.00
			School Aide Special Ed	9.00	9.00	13.00	13.00	13.00
2510	NYS Teaching Pre-K	B1000	Teacher		2.00	2.00	2.00	2.00
		B1630	School Aide	5.00	5.00	6.00	6.00	6.00
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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				114.80	113.20	122.20	121.60	121.60

Yonkers Public Schools
Consolidated Expense Details
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	390,788	464,144	464,144	468,896	468,896
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	636,179	659,694	659,694	507,540	507,540
		B1600	Non-Instructional Salaries	159,475	169,544	169,544	172,348	172,348
2021	School Based Security	B1600	Non-Instructional Salaries	121,236	171,897	171,897	170,919	170,919
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	147,875	153,462	153,462	154,996	154,996
		B1200	Instruc. Salary K - 6	4,302,218	4,191,869	4,191,869	4,066,071	4,066,071
		B1300	Instruc. Salary 7 - 12	1,366,841	1,409,286	1,409,286	1,448,601	1,448,601
		B1630	Non-Instr. Aides/Monitors	361,351	271,467	271,467	256,546	256,546
		B2300	Contractual Expense-Purchased Services	157	781	781	1,301	1,301
		B2520	Materials & Supplies	7,434	6,762	6,762	10,413	10,413
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,309,865	1,455,109	1,455,109	1,780,527	1,780,527
		B1630	Non-Instr. Aides/Monitors	434,780	528,521	528,521	728,800	728,800
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K		303,171	303,171	306,203	306,203
		B1630	Non-Instr. Aides/Monitors	-	144,528	144,528	169,888	169,888
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	71,233	73,371	73,371	74,104	74,104
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	117,673	90,480	90,513	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,347	32,605	32,605	35,078	35,078
Total				9,453,452	10,126,691	10,126,724	10,352,231	10,352,231

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	2.00	2.00	2.00
			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 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	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	33.80	33.30	33.30	33.30	33.30
			Teaching Assistant	1.00	1.00			
		B1300	Teacher	6.50	6.50	6.50	6.50	6.50
			Teaching Assistant	2.00	1.00	2.00	2.00	2.00
		B1630	School Aide	9.00	9.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	6.00	6.00	6.00	6.00	6.00
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00		1.00	1.00
		B1630	School Aide	4.00	3.00	4.00	4.00	4.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	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		
			Social Worker	0.40	0.40	0.40	0.40	0.40
Total				85.90	83.40	82.40	82.80	82.80

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	365,173	390,853	390,853	405,806	405,806
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	516,594	694,988	694,988	498,227	498,227
		B1600	Non-Instructional Salaries	131,991	137,351	137,351	138,723	138,723
2021	School Based Security	B1600	Non-Instructional Salaries	62,679	65,225	65,225	65,877	65,877
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	271,093	279,227	279,227	282,020	282,020
		B1200	Instruc. Salary K - 6	4,648,490	4,736,503	4,736,503	4,490,561	4,490,561
		B1300	Instruc. Salary 7 - 12	1,020,913	965,765	965,765	1,031,168	1,031,168
		B1630	Non-Instr. Aides/Monitors	301,621	237,085	237,085	214,149	214,149
		B2300	Contractual Expense-Purchased Services	375	781	781	1,301	1,301
		B2520	Materials & Supplies	7,182	5,555	5,681	6,071	6,071
2250	Special Education	B1500	Cert Staff except Reg Teachers	690,020	736,821	736,821	701,026	701,026
		B1630	Non-Instr. Aides/Monitors	122,763	103,304	103,304	127,048	127,048
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	148,981	-	137,616	137,616
		B1630	Non-Instr. Aides/Monitors	12,780	77,924	77,924	103,071	103,071
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,668	29,796	29,796	30,094	30,094
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	20,168	46,563	46,563	47,954	47,954
2830	Health Services	B1600	Non-Instructional Salaries	17,662	114,275	114,275	114,756	114,756
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	95,012	129,330	129,000	43,374	43,374
2880	Social Work	B1500	Cert Staff except Reg Teachers	35,049	-	-	-	-
Total				8,348,235	8,900,327	8,751,142	8,438,842	8,438,842

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	5.00	4.00	5.00	5.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	2.00	2.00	2.00
			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	4.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	37.90	34.90	34.30	34.30	34.30
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	2.00	2.00	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	7.50	7.50	2.50	2.50	2.50
			Teacher - Perm Sub			3.00	3.00	3.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2280	Occupational Education	B1500	Teacher	0.70	0.70	0.30	0.30	0.30
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	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	1.00	1.00	1.00		
2880	Social Work	B1500	Social Worker	0.20	0.20	0.40	0.40	0.40
Total				77.70	73.70	71.90	67.90	67.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	420,710	427,863	427,863	498,146	498,146
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	625,456	653,140	653,140	536,946	536,946
		B1600	Non-Instructional Salaries	157,630	165,952	165,952	171,239	171,239
2021	School Based Security	B1600	Non-Instructional Salaries	185,703	228,264	228,264	233,608	233,608
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,518,583	4,554,236	4,554,236	4,407,208	4,407,208
		B1630	Non-Instr. Aides/Monitors	59,849	56,748	56,748	57,321	57,321
		B2300	Contractual Expense-Purchased Services	258	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	3,057	6,521	12,435	10,496	10,496
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	209,058	203,042	203,042	231,158	231,158
2250	Special Education	B1500	Cert Staff except Reg Teachers	910,638	954,011	954,011	569,032	569,032
		B1630	Non-Instr. Aides/Monitors	153,702	114,873	114,873	90,244	90,244
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	96,796	98,295	98,295	43,321	43,321
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	56,114	57,798	57,798	58,376	58,376
2810	Guidance	B1500	Cert Staff except Reg Teachers	179,492	192,207	192,317	-	-
2830	Health Services	B1600	Non-Instructional Salaries	86,660	90,179	90,179	93,010	93,010
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	106,765	113,445	113,500	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	13,174	16,303	16,303	40,227	40,227
Total				7,783,645	7,934,438	7,940,517	7,042,933	7,042,933

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	11.00	10.00	11.00	11.00	11.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	5.00	5.00	5.00	5.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	3.00	2.00	2.00	2.00	2.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk 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	86.95	84.95	84.45	84.45	84.45
			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	2.00	2.00	2.00	2.00	2.00
2180	Language Other Than English	B1300	Teacher	3.55	3.55	3.55	3.55	3.55
2250	Special Education	B1500	Teacher	22.90	22.90	22.90	22.90	22.90
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	7.00	7.00	7.00
			School Aide Special Ed	3.00	3.00	1.00	1.00	1.00
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		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	1.20	1.20	1.20		
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				165.70	160.70	162.20	157.00	157.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	737,762	796,972	796,972	827,251	827,251
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	1,231,905	955,204	955,204	1,018,346	1,018,346
		B1600	Non-Instructional Salaries	348,627	324,830	324,830	331,083	331,083
2021	School Based Security	B1600	Non-Instructional Salaries	164,461	185,437	185,437	208,782	208,782
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	11,592,528	11,907,732	11,907,732	11,935,722	11,935,722
		B1630	Non-Instr. Aides/Monitors	55,436	56,748	56,748	57,321	57,321
		B2300	Contractual Expense-Purchased Services	162	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	21,534	18,618	19,443	19,162	19,162
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	247,728	257,284	257,284	264,149	264,149
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	398,985	477,955	477,955	454,536	454,536
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,581,074	2,763,584	2,763,584	2,900,648	2,900,648
		B1630	Non-Instr. Aides/Monitors	167,548	168,615	168,615	181,126	181,126
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	294,879	301,994	301,994	284,823	284,823
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	56,237	60,406	60,406	68,808	68,808
2810	Guidance	B1500	Cert Staff except Reg Teachers	578,180	597,635	597,635	-	-
2830	Health Services	B1600	Non-Instructional Salaries	84,827	88,272	88,272	89,155	89,155
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	80,550	181,487	181,553	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	38,263	49,552	49,552	52,617	52,617
Total				18,680,683	19,193,886	19,194,777	18,696,130	18,696,130

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	4.00	4.00	3.00	3.00	3.00
			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 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
2021	School Based Security	B1600	Public Safety Officer	6.00	6.00	6.00	6.00	6.00
2110	Teaching - Regular Schools	B1300	Teacher	48.00	46.00	46.00	46.00	46.00
		B1630	School Aide	4.00	3.00	3.00	3.00	3.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	10.60	10.60	10.60	10.60	10.60
		B1630	School Aide	1.00		2.00	2.00	2.00
			School Aide Special Ed	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		
2830	Health Services	B1600	Licensed Practical Nurse	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		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40		
Total				97.90	93.90	92.90	87.70	87.70

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	515,491	582,607	582,607	565,942	565,942
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	809,914	841,559	841,559	686,522	686,522
		B1600	Non-Instructional Salaries	215,329	225,951	225,951	229,712	229,712
2021	School Based Security	B1600	Non-Instructional Salaries	336,399	371,982	371,982	357,393	357,393
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,958,673	6,196,199	6,196,199	6,257,661	6,257,661
		B1630	Non-Instr. Aides/Monitors	94,395	85,755	85,755	86,632	86,632
		B2300	Contractual Expense-Purchased Services	1,290	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	13,027	2,464	2,880	13,520	13,520
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	103,543	108,072	108,072	113,438	113,438
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,408,213	1,326,590	1,326,590	1,365,998	1,365,998
		B1630	Non-Instr. Aides/Monitors	3,572	21,025	21,025	34,948	34,948
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	297,526	217,912	217,912	224,070	224,070
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	74,496	76,731	76,731	77,498	77,498
2810	Guidance	B1500	Cert Staff except Reg Teachers	572,269	590,560	589,984	-	-
2830	Health Services	B1600	Non-Instructional Salaries	55,475	118,813	118,813	66,341	66,341
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	179,701	122,454	122,498	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	62,027	62,281	62,281	-	-
Total				10,701,340	10,952,516	10,952,400	10,082,276	10,082,276

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00				
			Clerk I Typist	1.00				
			Clerk II Typist	1.00	1.00	1.00		
			Clerk II Data Entry				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	48.30	48.30	48.30	48.30
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	18.80	18.80	18.80	18.80	18.80
			Teaching Assistant	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	5.00	5.00	7.00	7.00	7.00
			School Aide Special Ed	3.00	3.00	4.00	4.00	4.00
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		
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	2.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80		
2880	Social Work	B1500	Social Worker	0.40	0.40	0.60		
Total				124.10	121.10	125.30	119.90	119.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	595,609	622,649	622,649	638,091	638,091
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	774,568	799,502	799,502	820,323	820,323
		B1600	Non-Instructional Salaries	357,558	240,360	240,360	237,255	237,255
2021	School Based Security	B1600	Non-Instructional Salaries	274,451	284,930	284,930	288,886	288,886
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,944,872	6,818,810	6,818,810	6,722,116	6,722,116
		B1630	Non-Instr. Aides/Monitors	104,525	108,709	108,709	112,026	112,026
		B2300	Contractual Expense-Purchased Services	822	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	14,491	15,746	15,746	15,456	15,456
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,331,865	2,468,563	2,468,563	2,671,522	2,671,522
		B1630	Non-Instr. Aides/Monitors	245,862	220,883	220,883	282,012	282,012
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,220,266	1,335,682	1,335,682	1,353,634	1,353,634
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	84,171	86,696	86,696	87,563	87,563
2810	Guidance	B1500	Cert Staff except Reg Teachers	590,229	612,211	612,431	-	-
2830	Health Services	B1600	Non-Instructional Salaries	59,973	159,681	159,681	163,963	163,963
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	1,118	101,517	101,561	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	57,922	61,385	93,421	-	-
Total				13,658,301	13,938,885	13,971,185	13,395,448	13,395,448

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	2.00	2.00	2.00
			Custodian	5.00	5.00	5.00	5.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	3.00	3.00	3.00
			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	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	3.00
2110	Teaching - Regular Schools	B1300	Teacher	47.10	44.10	44.60	44.60	44.60
			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	17.10	17.10	13.10	13.10	13.10
			Teacher - Perm Sub			4.00	4.00	4.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
			School Aide Special Ed	1.00	1.00	2.00	2.00	2.00
2280	Occupational Education	B1500	Teacher	7.10	7.10	6.90	6.90	6.90
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	3.50	3.50	4.00		
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	3.00	3.00	3.00	3.00	3.00
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80		
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
			Teacher			0.20	0.20	0.20
Total				110.70	105.70	107.70	102.90	102.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	598,388	590,779	590,779	592,297	592,297
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	789,405	818,079	818,079	687,381	687,381
		B1600	Non-Instructional Salaries	235,384	190,208	190,208	192,109	192,109
2021	School Based Security	B1600	Non-Instructional Salaries	185,841	187,387	187,387	171,676	171,676
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,009,794	5,938,102	5,938,102	6,119,198	6,119,198
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,256	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	14,306	8,528	8,619	13,920	13,920
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	140,270	144,478	144,478	145,922	145,922
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,890,858	2,080,263	2,080,263	2,064,985	2,064,985
		B1630	Non-Instr. Aides/Monitors	213,391	218,800	218,800	245,954	245,954
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	855,303	917,945	917,945	826,879	826,879
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	56,237	60,406	60,406	68,808	68,808
2810	Guidance	B1500	Cert Staff except Reg Teachers	500,596	517,783	584,046	-	-
		B1600	Non-Instructional Salaries	41,925	56,998	56,998	57,568	57,568
2830	Health Services	B1600	Non-Instructional Salaries	70,640	219,640	219,640	198,400	198,400
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	146,483	120,658	120,702	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	91,013	90,719	90,719	116,031	116,031
Total				11,841,090	12,162,334	12,228,732	11,503,729	11,503,729

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	8.00	7.00	9.00	9.00	9.00
			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	6.00	6.00	7.00	7.00	7.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	51.40	49.00	49.00	49.00	49.00
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	3.00	4.00	4.00	4.00
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	17.10	17.10	17.10	17.10	17.10
			Teaching Assistant	6.00	6.00	6.00	6.00	6.00
		B1630	School Aide	9.00	9.00	8.00	8.00	8.00
			School Aide Special Ed	7.00	7.00	8.00	8.00	8.00
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	4.00		
2830	Health Services	B1600	Licensed Practical Nurse		1.00	1.00	1.00	1.00
			Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.80	0.80	0.80		
2880	Social Work	B1500	Social Worker		0.80	0.60	0.60	0.60
Total				129.00	126.40	129.70	124.90	124.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	587,622	635,672	635,672	741,288	741,288
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	732,440	768,177	768,177	796,571	796,571
		B1600	Non-Instructional Salaries	203,009	215,991	215,991	222,357	222,357
2021	School Based Security	B1600	Non-Instructional Salaries	248,445	335,214	335,214	449,433	449,433
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	103,543	108,072	108,072	113,438	113,438
		B1300	Instruc. Salary 7 - 12	6,194,628	6,253,609	6,253,609	6,447,599	6,447,599
		B1630	Non-Instr. Aides/Monitors	104,673	79,730	79,730	109,890	109,890
		B2300	Contractual Expense-Purchased Services	832	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	12,051	11,296	11,296	12,624	12,624
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,068,879	2,305,368	2,305,368	2,388,761	2,388,761
		B1630	Non-Instr. Aides/Monitors	348,560	380,687	380,687	400,728	400,728
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	135,920	139,998	139,998	141,398	141,398
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	72,538	74,491	74,491	77,498	77,498
2810	Guidance	B1500	Cert Staff except Reg Teachers	627,455	648,151	648,398	-	-
2830	Health Services	B1600	Non-Instructional Salaries	17,662	85,619	85,619	86,475	86,475
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	10,406	100,386	100,386	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	124,562	124,562	94,355	94,355
Total				11,468,664	12,268,584	12,268,831	12,085,016	12,085,016

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	8.00	7.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	2.00	3.00	3.00	3.00
			Principal on Special Assignment	1.00	1.00			
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	3.00	2.00	2.00	2.00	2.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk 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	42.60	40.60	40.60	40.60	40.60
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	12.60	12.60	12.60	12.60	12.60
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
			School Aide Special Ed	2.00	2.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	25.00	24.00	24.00	24.00	24.00
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	0.50	0.50	0.50
2810	Guidance	B1500	Guidance Counselor	4.00	4.00	4.00		
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	0.80		
2880	Social Work	B1500	Social Worker	0.60	0.60	0.40	0.40	0.40
Total				124.40	118.40	119.40	114.60	114.60

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	659,540	648,548	648,548	692,797	692,797
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	584,263	742,568	742,568	700,483	700,483
		B1600	Non-Instructional Salaries	283,767	241,490	241,490	243,905	243,905
2021	School Based Security	B1600	Non-Instructional Salaries	288,418	304,570	304,570	313,181	313,181
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,893,560	5,914,207	5,914,207	6,042,846	6,042,846
		B1630	Non-Instr. Aides/Monitors	17,649	19,586	19,586	21,236	21,236
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,816,309	1,903,338	1,903,338	1,962,234	1,962,234
		B1630	Non-Instr. Aides/Monitors	136,848	163,919	163,919	169,984	169,984
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,557,115	3,531,921	3,531,921	3,431,553	3,431,553
		B1630	Non-Instr. Aides/Monitors	19,147	21,025	21,025	23,447	23,447
		B2300	Contractual Expense-Purchased Services	-	1,561	1,561	2,601	2,601
		B2520	Materials & Supplies	12,228	11,039	33,820	15,968	15,968
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	72,539	74,491	74,491	77,498	77,498
2810	Guidance	B1500	Cert Staff except Reg Teachers	596,013	612,221	545,711	-	-
2830	Health Services	B1600	Non-Instructional Salaries	79,492	82,720	82,720	83,547	83,547
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	124,151	95,873	95,906	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	93,040	93,421	39,129	40,227	40,227
Total				14,234,078	14,462,498	14,364,510	13,821,507	13,821,507

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Teacher			0.30	0.30	0.30
			Teacher - Perm Sub	0.30	0.30			
2830	Health Services	B1600	Licensed Practical Nurse	1.40	1.40	1.40	1.40	1.40
			Registered Professional Nurse 10 Month	3.20	3.20	3.20	3.20	3.20
Total				4.90	4.90	4.90	4.90	4.90

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	31,543	31,147	31,147	32,315	32,315
2830	Health Services	B1600	Non-Instructional Salaries	324,023	389,203	389,203	368,354	368,354
Total				355,566	420,350	420,350	400,669	400,669

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 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	0.25	0.25	0.25	0.25	0.25
			Principal	0.75	0.75	0.50	0.50	0.50
2110	Teaching - Regular Schools	B1200	Teacher	6.00	2.00	2.00	2.00	2.00
		B1630	School Aide	1.00	1.00			
2340	Employment Prep Education	B1600	Clerk I Spanish Speaking	0.25	0.25	0.25	0.25	0.25
Total				12.25	8.25	7.00	7.00	7.00

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

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	281,944	295,757	295,757	298,714	298,714
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	179,909	192,309	192,309	145,980	145,980
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	471,354	297,940	297,940	232,099	232,099
		B1630	Non-Instr. Aides/Monitors	-	23,669	23,669	-	-
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	35,355	71,090	71,090	88,221	88,221
		B1760	Non-Instr. Extra Pay	318	18,048	18,048	8,627	8,627
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	1,999	2,001	2,001	4,400	4,400
2340	Employment Prep Education	B1600	Non-Instructional Salaries	16,195	17,097	17,097	17,268	17,268
Total				987,074	917,911	917,911	795,309	795,309

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

Act #	Activity	Acct #	Title	FY2019-20 Actuals	FY2020-21 Adopted	FY2020.21 Current	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
Total				7.00	7.00	6.00	6.00	6.00

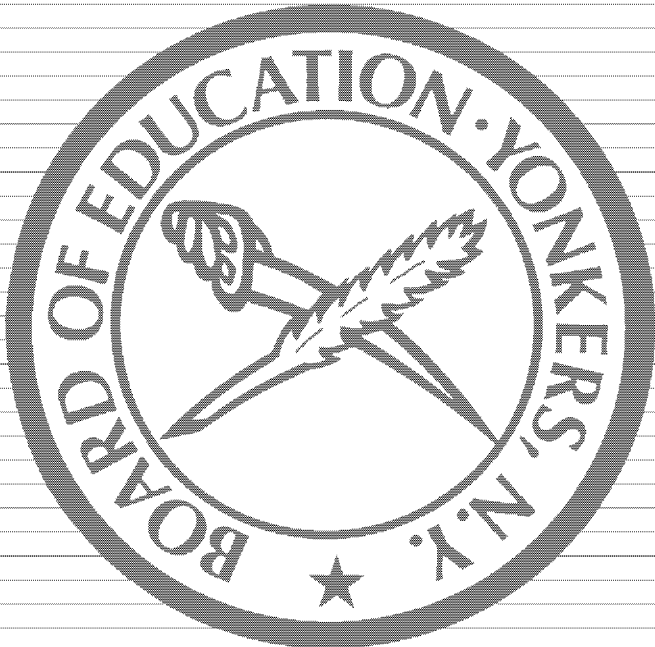
Yonkers Public Schools
 Consolidated Expense Details
 Dept # 5970 - Intensive Day Treatment at Pathways

Act #	Activity	Acct #	Account Description	FY2019-20 Actuals	FY2020-21 Adopted	FY2020-21 Amended	FY2021-22 Proposed	FY2021-22 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	289,647	298,282	298,282	301,301	301,301
		B1630	Non-Instr. Aides/Monitors	88,540	115,949	115,949	100,364	100,364
Total				378,187	414,231	414,231	401,665	401,665

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Section V : Other Fund Information

Individual Funds Included in Consolidated Budget



Yonkers Public Schools
 FY21.22 Adopted Budget
 General Fund Revenue by Category

Descriptions	FY 19.20 Actuals	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
Departmental Revenue	578,199	350,000	350,000	531,000	531,000
Federal Funding	1,033,722	814,900	814,900	620,000	620,000
Interfund Revenue & Indirect Cost	328,075	446,344	446,344	406,344	406,344
Miscellaneous Departmental	2,631,856	1,201,600	1,201,600	921,600	921,600
State Funding- Basic	306,395,212	311,207,186	311,207,186	327,412,599	327,412,599
State Funding- Additional Aid	12,676,000	12,000,000	12,000,000	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
BOE Revenue and State Aid	343,243,063	345,620,030	345,620,030	361,491,543	361,491,543
City of Yonkers	243,345,359	245,363,218	245,363,218	248,381,613	252,121,613
Reserve for Encumbrances	-	-	1,128,115	-	-
Appropriated General Fund Balance	-	12,717,821	12,717,821	-	8,372,146
Total General Fund Revenues	586,588,422	603,701,069	604,829,184	609,873,156	621,985,302

Yonkers Public Schools
 FY21.22 Adopted Budget
 General Fund Expense by Category

Description	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
Salary	309,268,199	318,692,245	317,922,866	313,275,385	315,079,060
Employee Benefits	154,502,302	157,193,042	155,741,656	161,295,884	161,959,548
Transportation	21,848,671	35,679,754	35,280,254	41,994,192	43,054,192
Tuitions	23,760,784	27,852,854	27,389,679	28,882,267	28,882,267
Debt Service	1,615,793	1,633,652	1,634,034	1,652,047	1,652,047
Contractual	14,991,862	17,780,087	18,728,999	20,251,963	21,194,596
BOCES	12,360,119	14,053,136	14,250,136	12,263,459	12,343,979
Charter School Tuitions	13,188,126	14,850,385	14,850,385	16,078,600	16,078,600
Utilities	6,559,904	7,871,645	7,792,801	8,787,871	7,867,871
Materials & Supplies	3,606,124	2,568,381	4,896,560	3,927,095	4,039,662
Building Repairs	1,898,869	2,451,950	2,663,032	3,075,897	3,075,897
Transfers	3,526,074	1,495,200	1,495,200	2,079,724	2,079,724
Insurance	1,120,120	1,178,889	1,257,733	1,381,310	1,378,251
Postage	253,588	200,000	255,000	250,000	250,000
Travel	35,091	69,925	69,925	78,684	78,684
Equipment	14,059	129,924	600,924	294,924	294,924
Textbooks	-	-	-	1,700,000	1,700,000
Library Books	-	-	-	206,000	206,000
Computer Software	-	-	-	770,000	770,000
Total	568,549,685	603,701,069	604,829,184	618,245,302	621,985,302

Yonkers Public Schools
 FY21.22 Adopted Budget
 Special Categorical Aid Fund Revenue by Category

Fund	Account	Descriptions	FY 19.20 Actuals	FY 20.21 Adopted	FY 20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
451	3303	Universal Pre-K	10,254,927	12,111,980	9,689,584	12,111,980	12,111,980
451	3303	Health Services	1,118,845	1,165,367	1,165,367	1,165,367	1,165,367
Total Special Categorical Aid Fund Revenue			11,373,772	13,277,347	10,854,951	13,277,347	13,277,347

Yonkers Public Schools
 FY21.22 Adopted Budget
 Special Categorical Aid Fund Expense

Description	FY19.20 Actuals	FY20.21 Adopted	FY20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
Salary	7,315,664	8,064,737	6,724,560	8,158,355	8,158,355
Employee Benefits	3,415,931	3,491,453	2,826,739	3,397,806	3,397,806
Contractual	1,049,046	1,599,001	1,186,930	1,599,030	1,599,030
Materials & Supplies	-	12,812	19,899	12,812	12,812
Transfers	83,848	106,344	96,823	106,344	106,344
Travel	38	3,000	-	3,000	3,000
Total	11,864,526	13,277,347	10,854,951	13,277,347	13,277,347

**Yonkers Public Schools
2021/2022 Adopted Budget
Debt Service Fund**

	FY19.20 Actual	FY20.21 Adopted Budget	FY20.21 Current Budget	FY21.22 Proposed Budget	FY20.21 Adopted Budget
Transfer from the General Fund					
City of Yonkers Contribution	22,253,252	24,279,051	24,279,051	28,421,450	28,421,450
Bond Financing Proceeds	399,620				
Subtotal - Debt Service Fund Revenue	22,652,872	24,279,051	24,279,051	28,421,450	28,421,450
Appropriated Debt Service Fund Balance	-	96,603	96,603	399,621	399,621
Total Debt Service Fund Revenue	22,652,872	24,375,654	24,375,654	28,821,071	28,821,071

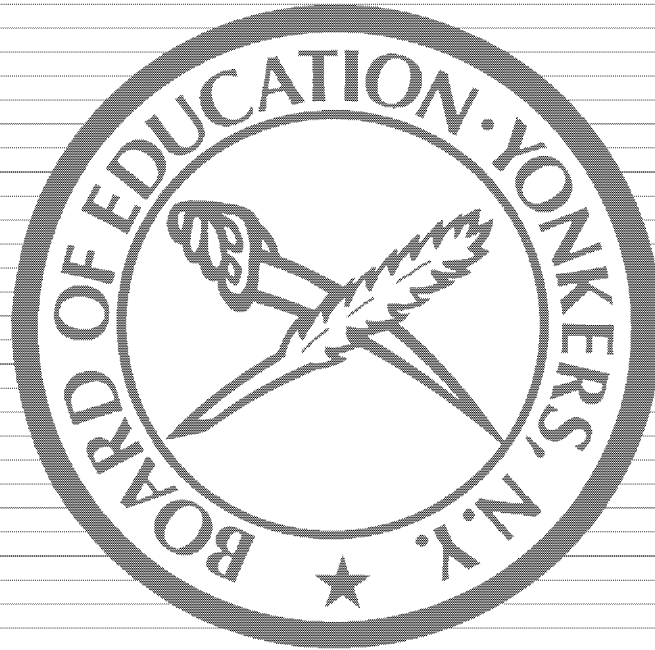
	FY19.20 Actual	FY20.21 Adopted Budget	FY20.21 Current Budget	FY21.22 Proposed Budget	FY20.21 Adopted Budget
Principal	16,554,654	15,641,000	15,641,000	18,820,000	18,820,000
Interest	5,864,959	8,734,654	8,734,654	10,001,071	10,001,071
Total Debt Service Fund Expense	22,419,613	24,375,654	24,375,654	28,821,071	28,821,071

**Yonkers Public Schools
2021/2022 Adopted Budget
Bonded Debt Service Payment By Fiscal Year**

MATURING DURING FISCAL YEAR END JUNE 30TH	PRINCIPAL	INTEREST	TOTAL
2022	17,080,000	8,241,071	25,321,071
2023	18,585,000	7,500,525	26,085,525
2024	19,315,000	6,712,469	26,027,469
2025	19,425,000	5,902,550	25,327,550
2026	15,060,000	5,166,038	20,226,038
2027	12,980,000	4,560,888	17,540,888
2028	12,505,000	4,014,338	16,519,338
2029	8,740,000	3,566,288	12,306,288
2030	9,140,000	3,188,250	12,328,250
2031	7,610,000	2,819,969	10,429,969
2032	6,855,000	2,478,700	9,333,700
2033	7,165,000	2,161,213	9,326,213
2034	7,490,000	1,840,038	9,330,038
2035	7,790,000	1,533,238	9,323,238
2036	8,095,000	1,226,600	9,321,600
2037	8,415,000	904,575	9,319,575
2038	7,625,000	597,650	8,222,650
2039	6,405,000	329,400	6,734,400
2040	2,390,000	96,400	2,486,400
2041	2,430,000	48,600	2,478,600
TOTALS	205,100,000	62,888,796	267,988,796

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School Lunch Fund



**Yonkers Public Schools
2021/2022 Adopted Budget
Food Service FTE's**

Title	FY 19.20 Actuals	FY 20.21 Adopted Budget	FY 20.21 Current Budget	FY 21.22 Proposed Budget	FY 21.22 Adopted Budget
Asst Dir of School Food Services	4.0	3.0	3.0	4.0	4.0
Clerk I	1.0	1.0	1.0	0.0	0.0
Clerk II	1.0	1.0	1.0	2.0	2.0
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	13.0	13.0	11.0	11.0
Food Service Cook Manager	7.0	6.0	6.0	5.0	5.0
Food Service Helper I	233.0	205.0	205.0	172.0	172.0
Food Service Helper II	10.0	10.0	10.0	10.0	10.0
Food Service Manager	4.0	4.0	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	0.0	0.0
Storekeeper	1.0	1.0	1.0	0.0	0.0
Grand Total	279.0	249.7	249.7	213.0	213.0

Bargaining Unit	FY 19.20 Actuals	FY 20.21 Adopted Budget	FY 20.21 Current Budget	FY 21.22 Proposed Budget	FY 21.22 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	253.0	225.0	225.0	190.0	190.0
CSEA - 10 Month	15.0	14.7	14.7	13.0	13.0
CSEA - 12 Month	6.0	6.0	6.0	5.0	5.0
Teamster	4.0	3.0	3.0	4.0	4.0
Grand Total	279.0	249.7	249.7	213.0	213.0

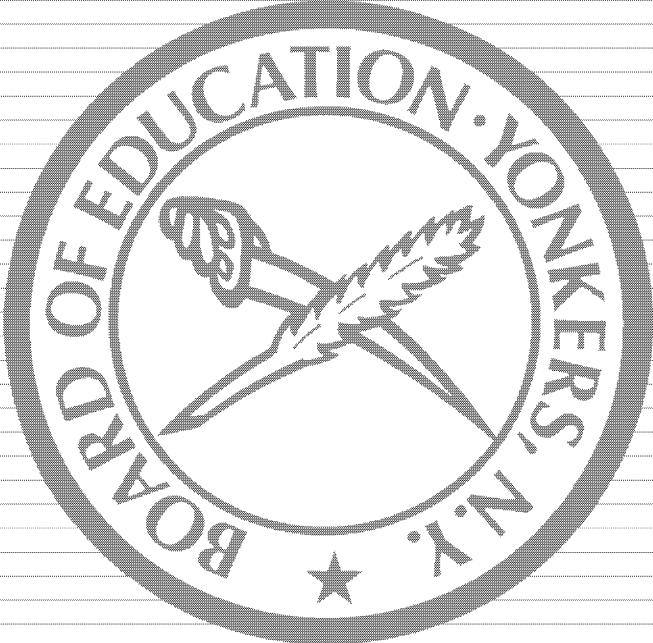
**Yonkers Public Schools
2021/2022 Adopted Budget
Food Service Fund**

Fund	Dept	Activity	Account	Description	FY19.20 Actuals	FY20.21 Adopted Budget	FY21.22 Proposed Budget	FY21.22 Adopted Budget
470	0000	0000	B3190	State Breakfast & Lunch	(168,404)	(233,059)	(198,541)	(198,541)
470	0000	0000	B4300	Federal Donated Food	(474,419)	(600,000)	(600,000)	(600,000)
470	0000	0000	B4301	Federal Breakfast & Lunch	(6,924,667)	(10,423,150)	(9,269,224)	(9,269,224)
470	0000	0000	B4302	Summer	(168,844)	(170,000)	(160,000)	(160,000)
470	0000	0000	B4303	Snacks Federal & State	(110,054)	(204,000)	(110,000)	(110,000)
470	0000	0000	B5033	Transfer from General Fund	(2,100,000)	-	(584,524)	(584,524)
470	0000	0000	B6220	Student Sales	(2,615)	-	-	-
470	0000	0000	B6240	Adults, Catering & Misc	(36,071)	(163,000)	-	-
470	0000	0000	B5037	Appropriated Fund Balance		(275,697)	-	-
470	0000	0000	B6741	Prior Year - Miscellaneous	(4,382)			
Revenue Total					(9,989,456)	(12,068,906)	(10,922,289)	(10,922,289)

Fund	Dept	Activity	Account	Description	FY19.20 Actuals	FY20.21 Adopted Budget	FY21.22 Proposed Budget	FY21.22 Adopted Budget
470	District Wide	2950	B1600	Salaries	4,638,431	4,926,761	4,773,910	4,773,910
470	5303	2950	B1750	Overtime	89,847	85,000	90,000	90,000
470	5170	2950	B2000	Equipment	31,830	60,000	30,000	30,000
470	5170	2950	B2300	Contractual - Purchased Services	161,497	272,664	150,000	150,000
470	5170	2950	B2308	Mileage & Conferences	4,218	5,000	5,000	5,000
470	5170	2950	B2500	Food Purchases	1,776,231	2,789,420	2,342,162	2,342,162
470	5170	2950	B2501	Donated Foods	485,343	600,000	600,000	600,000
470	5170	2950	B2520	Materials & Supplies	206,785	348,487	272,669	272,669
470	5301	xxxx	B2800	Benefits	2,760,477	2,981,574	2,658,548	2,658,548
Expense Total					10,154,659	12,068,906	10,922,289	10,922,289

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Federal/State Grants Summary



**Yonkers Public Schools
2021/2022 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2020/2021			2021/2022	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 419 ROBOTICS - SAUNDERS	110111	-	768	-	768
11-12 430 Robotics - Saunders	110115	-	433	-	433
12-13 Roosevelt HS Skills USA	110457	-	2,205	-	2,205
12-13 School 15 Donation - Arts	110470	-	183	-	183
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	66	-	66
13-14 FIRST Robotics-YHS	110579	-	4,104	-	4,104
15-16 Bank Street Education	110748	-	12,318	-	12,318
16-17 WCC Transition Saunders	17A158	-	4,010	-	4,010
16-17 EI Education	17A163	-	7,691	-	7,691
16-17 MINDSPARK	17A168	-	7,032	-	7,032
16-17 Bulgaria Young Leaders	17A169	-	342	-	342
15-16 WCC Transition Riverside (Rollover)	17A170	-	216	-	216
16-17 Stew Leonard - Saunders	17A173	-	2,240	-	2,240
17-18 Yonkers Basic Program	18B181	-	1,302	-	1,302
17-18 County Clare Golf Outing Benefit Fund	18B183	-	1,340	-	1,340
17-18 Hartford Insurance Inc.	18B187	-	517	-	517
17-18 Katonah Art Museum	18B189	-	372	-	372
17-18 Bank Street Education	18B195	-	18,727	-	18,727
17-18 WCC Foundation - Lincoln	18B196	-	8,846	-	8,846
17-18 Rensselaer Polytechnic Institute - Robotics	18B198	-	250	-	250
17-18 Friends of Van Cortlandt Park	18B202	-	382	-	382
18-19 WCC Foundation (StepUp)	19C210	-	1,405	-	1,405
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	-	31,409	-	-
18-19 Stew Leonard - Gorton	19C224	-	32	-	32
18-19 Jennifer Tze Heng Choy	19C226	-	2,000	-	2,000
18-19 Domino Food	19C227	-	3,116	-	3,116
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	-	2,300	-	2,300
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

**Yonkers Public Schools
2021/2022 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2020/2021			2021/2022	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
18-19 YMHS PTA Donation	19C238	-	825	-	825
19-20 Entourage Yearbooks - Lincoln	20D242	-	1,500	-	1,500
19-20 College Board	20D243	-	750	-	750
19-20 MBK Club	20D245	-	5,000	-	5,000
19-20 Mercy College	20D246	-	1,283	-	1,283
19-20 Lifetouch	20D247	-	4,652	-	4,652
19-20 CPD NY Energy Corp.	20D249	-	500	-	500
20-21 Bank Street Education	21E195	-	588,626	-	588,626
20-21 New York Life Foundation - Lincoln	21E254	-	500	-	500
20-21 Stew Leonard - Lincoln	21E255	-	1,302	-	1,302
20-21 ICF International - Lincoln	21E256	-	500	-	500
20-21 Italian American Committee on Education	21E264	-	2,972	-	2,972
20-21 Stew Leonard - YMHS	21E267	-	337	-	337
20-21 State Farm (CAF America)	21E270	-	2,500	-	2,500
20-21 Stew Leonard - Riverside	21E271	-	534	-	534
20-21 A.G. Settlement	21E269	-	150,000	-	150,000
20-21 IDEA, Section 611 #84.027A	21E114	32.43	8,114,593	32.43	8,114,593
20-21 IDEA Section 619 #84.027A	21E115	0.27	252,414	0.27	252,414
20-21 WIA Title 2 Adult #84.002A	21E138	-	379,966	-	379,966
20-21 Sec. Perkins #84.048	21E140	0.60	263,668	0.60	263,668
20-21 Adt Perk IV CTEIA #84.048	21E141	-	326,481	-	326,481
20-21 Title I #84.010A	21E152	47.25	10,293,718	47.25	10,293,718
20-21 Title IIA #84.367A	21E153	6.09	1,868,243	6.09	1,868,243
20-21 Title III ENL #84.365A	21E154	2.25	521,649	2.25	521,649
20-21 Title III Immig #84.365A	21E155	-	79,186	-	-
20-21 1003 Basic	21E159	-	87,022	-	87,022
20-21 SIG CHA	21E166	1.00	500,000	1.00	500,000
20-21 Title IV, Part A	21E212	1.40	1,109,586	1.40	1,109,586
20-21 Model P20 Partnership for Principal Prep.	21E217	1.25	425,529	-	-
20-21 Equipment Assistance Grant	21E265	-	27,180	-	-
20-21 Teaching in Remote/Hybrid Learning Environments	21E266	-	175,864	-	175,864
19-20 PEARLS Student Trip	20D252	-	1,271	-	1,271
19-20 School 21 Student Trip	20D253	-	410	-	410
20-21 (106) Summer Handicapped	21E100	0.41	4,352,492	0.41	4,352,492

**Yonkers Public Schools
2021/2022 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2020/2021			2021/2022	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
20-21 (490) State Supported	21E139	-	2,570,399	-	2,570,399
20-21 Cornell Student Trip	21E257	-	550	-	550
20-21 School 16 Student Trip	21E259	-	1,415	-	1,415
20-21 School 5 Student Trip	21E260	-	307	-	307
20-21 (108) EPE	21E117	5.75	2,100,300	5.75	2,100,300
20-21 P-Tech Riverside	21E118	1.00	400,000	1.00	400,000
20-21 P-Tech Saunders	21E119	1.00	380,000	1.00	380,000
20-21 (938) Teacher Center	21E120	0.60	122,157	0.60	122,157
20-21 Extended Learning Time	21E121	20.00	3,154,620	20.00	3,154,620
20-21 Teacher of Tomorrow	21E131	-	640,500	-	640,500
20-21 School Library Sys.Supplemental	21E132	0.05	45,748	0.05	45,748
20-21 School Library Sys.Operating	21E133	0.45	89,727	0.45	89,727
20-21 School Library Sys.Automation	21E134	-	8,973	-	8,973
20-21 (925) Literacy Zone VIVE	21E136	-	125,000	-	125,000
20-21 (995) Lit Zone Fermi	21E137	-	100,000	-	100,000
20-21 NYGEARUP #84.334S	21E160	-	100,000	-	-
20-21 SmartScholars ECHS - Cohort 3	21E161	-	190,000	-	190,000
20-21 SmartScholars Gorton - Cohort 2	21E162	-	139,073	-	139,073
20-21 MBK Challenge	21E167	-	137,405	-	137,405
20-21 Teacher of Tomorrow - SMBE	21E268	-	192,123	-	-
19-20 Bilingual Education	21E171	-	50,000	-	-
20-21 P-Tech Gorton	21E191	1.00	450,000	1.00	450,000
20-21 SmartScholars ECHS - Cohort 4	21E203	-	200,000	-	200,000
20-21 Lit Zone PEARLS	21E206	-	125,000	-	125,000
20-21 Mentor Teacher Internship Program (MTIP)	21E213	0.35	65,000	0.35	65,000
20-21 Learning Technology Grant (LTG)	21E214	-	191,607	-	191,607
20-21 Smart Start Program	21E272	-	354,002	-	354,002
21-22 ESSER II	22F270	-	-	113.60	31,151,825
21-22 ARP - Year 1	22F271	-	-	125.00	12,336,985
Total Appropriations		123.15	41,592,537	360.50	84,175,920

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.

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Yonkers Public Schools
Elementary and Secondary School Emergency Relief - (ESSER II)
Coronavirus Response and Relief Supplemental Appropriations (CRRSA Act)
Full Time Equivalent (FTE) by Activity

Act#	Activity	Acct #	Title	* FY2021-22 Projected
2021	School Based Security	B1600	Public Safety Officer	3.00
2250	Hydrotherapy Program	B1500	Teacher-Aquatics Program	1.00
		B1600	Lilfegurad/Swim Instructor	2.00
		B1600	Pool Maintenance Worker	1.00
		B1600	Pool Operator Day	1.00
2251	Home and Hospital	B1600	Program Specialist	1.00
2810	Guidance	B1500	School Counselor	35.50
2830	Health Services	B1600	Registered Professional Nurse	5.00
2870	Psychological Services	B1500	Psychologist	46.10
2880	Social Work	B1500	Social Worker	14.00
2900	Athletics & Extra Curricular	B1300	Athletic Director Teacher	4.00
Total				113.60

* Funds will cross over fiscal years.

Yonkers Public Schools
Elementary and Secondary School Emergency Relief (ESSER II)
Coronavirus Response and Relief Supplemental Appropriations (CRRSA Act)
Expense Details

Act#	Activity	Acct # Account Description	* FY2021-22 Projected
1941	Indirect Cost	B2401 Indirect Cost	266,417
2021	School Based Security	B1600 Non-Instructional Salaries	137,085
2027	Sch Program Improvement-COVID Related Expenses	B2300 Contractual Expense-Purchased Services	1,405,848
2110	Fringe Benefits	B2800 Employee Benefits	5,766,423
2118	Summer Programs	B1555 Instruc. Sal.-Extra Pay	3,013,106
		B1760 Non-Instr. Extra Pay	839,360
		B2300 Contractual Expense-Purchased Services	960,000
		B2307 Transportation	1,200,000
		B2520 Materials & Supplies	987,534
2250	Special Education Hydrotherapy Program	B1500 Cert Staff except Reg Teachers	81,513
		B1600 Non-Instructional Salaries	217,555
		B2300 Contractual Expense-Purchased Services	1,000
		B2520 Materials & Supplies	10,000
2251	H&H Program for Extended Academic & Civic Engagement	B1600 Non-Instructional Salaries	100,000
		B2300 Contractual Expense-Purchased Services	300,000
2635	Technology- 1:1 Electronic Device Program Gr. 3-12	B2520 Materials & Supplies	3,419,000
2810	School Counselor	B1500 Cert Staff except Reg Teachers	4,817,762
2830	Health Services	B1600 Non-Instructional Salaries	394,378
2870	Psychological Services	B1500 Cert Staff except Reg Teachers	5,331,229
2880	Social Work	B1500 Cert Staff except Reg Teachers	1,640,181
2900	Athletics & Extra Curricular	B1300 Instruc. Salary 7 - 12	385,768
Total			31,274,159

* Funds will cross over fiscal years.

Yonkers Public Schools
American Rescue Plan Act - Elementary and Secondary School Emergency Relief (ARP-ESSER)
Public Law 117-2
Full Time Equivalent (FTE) by Title

Act#	Activity	Acct #	Title	* FY2021-22 Projected
1620	Operation and Maintenance	B1600	Custodial Worker	5.00
1680	Central Data Processing	B1600	PC Technician	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00
2110	Teaching - Regular Schools	B1500	Teacher - Instrumental Music	10.00
		B1500	Teacher - Art	12.00
		B1500	Teacher - Foreign Language	5.00
		B1500	Teacher - Physical Education	8.00
		B1500	Teacher - Reading	5.00
		B1500	Teaching Assistant	14.00
		B1600	Clerk	4.00
		B1630	School Aide	25.00
2180	Language Other Than English	B1500	Teacher-ELL	7.00
2250	Special Education	B1500	Teacher - Special Education	3.00
2250	Special Education	B1500	Teacher - Speech	4.00
2280	Occupational Education	B1300	Teacher - Career and Technical Education	8.00
2610	School Library & AV	B1500	Teacher - Library Media Specialist	7.00
Total				125.00

* Funds will cross over fiscal years.

Yonkers Public Schools
American Rescue Plan Act - Elementary and Secondary School Emergency Relief
(ARP-ESSER) Public Law 117-2
Expense Details

Act#	Activity	Acct #	Account Description	* FY2021-22 Projected
1941	Indirect Cost	B2401	Indirect Cost	110,042
2110	Fringe Benefits	B2800	Employee Benefits	4,526,903
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	242,685
1680	Central Data Processing	B1600	Non-Instructional Salaries	280,788
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	459,128
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	3,709,864
		B1600	Non-Instructional Salaries	194,148
		B1630	Non-Instructional Salaries School Aide	449,550
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	570,591
2250	Special Education	B1500	Cert Staff except Reg Teachers	570,591
2280	Occupational Education	B1300	Instruc. Salary 7 - 12	652,104
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	570,591
	Total			12,336,985

* Funds will cross over fiscal years.

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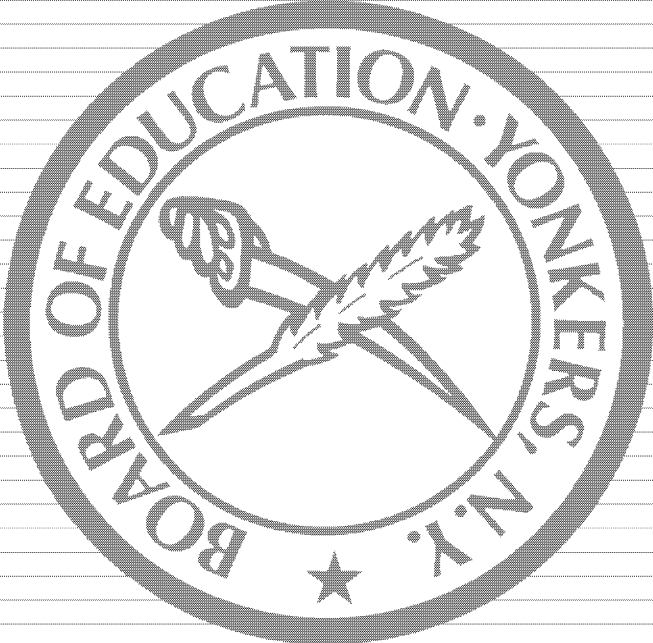
Yonkers Public Schools
American Rescue Plan Act - Elementary and Secondary School Emergency Relief
(ARP-ESSER) Public Law 117-2
Expense Details

Source of Funding	* FY2021-22 Projected
2021-2022 - ARP-ESSER Year 1	12,336,985
2022-2023 - ARP-ESSER Year 2	28,195,550
2023-2024 - ARP-ESSER Year 3	29,704,782
1% STATE-LEVEL RESERVE SUMMER ENRICHMENT GRANT	616,473
1% STATE-LEVEL RESERVE COMPREHENSIVE AFTER SCHOOL GRANT	616,473
5% STATE-LEVEL RESERVE FOR LEARNING LOSS	3,082,276
Total ARP-ESSER Funding	74,552,539

* Funds will cross over fiscal years.

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Capital Fund



**Yonkers Public Schools
2021/2022 Adopted Budget
Capital Improvement Program**

Description	FY20.21 Adopted	FY20.21 Amended	FY21.22 Proposed	FY21.22 Adopted
General Rehabilitation - All Buildings	29,700,000	29,700,000	42,000,000	30,000,000
Construction Authorization	29,700,000	29,700,000	42,000,000	30,000,000
Equipment, Library Books	1,920,000	1,920,000	-	-
Textbooks, Software	2,680,000	2,680,000	-	-
Contractual, Bond Fees	-	-	-	-
Total	\$ 34,300,000	\$ 34,300,000	\$ 42,000,000	\$ 30,000,000

**Yonkers Public Schools
2021/2022 Adopted Budget
Non CIP Capital Expense**

						FY20.21	FY21.22	FY21.22
						Adopted	Proposed	Adopted
Fund	Agency	Activity	Object	AGENCY	APPROPRIATION DESCRIPTION	Budget	Budget	Budget
450	5142	5510	B2000	TRANSPORTATION	DISTRICT TRANSPORTATION-EQUIPMENT	12,300	0	0
450	5150	1620	B2000	FACILITIES MANAGEMENT	OPERATION AND MAINTENANCE - EQUIPMENT	336,700	0	0
450	5164	1680	B2000	INFRASTRUCTURE SUPPORT	CENTRAL DATA PROCESSING - EQUIPMENT	25,000	0	0
450	5164	2630	B2000	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - EQUIPMENT	100,000	0	0
450	5164	2630	B2020	INFRASTRUCTURE SUPPORT	COMPUTER ASSISTED INSTRUCTION - CAI HARDWARE	750,000	0	0
450	5164	2631	B2020	INFRASTRUCTURE SUPPORT	COMP ASSISTED INSTRN NON PUBLIC - CAI HARDWARE	50,000	0	0
450	5202	2110	B2000	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - EQUIPMENT	300,000	0	0
450	5202	2110	B2580	DEPUTY SUPERINTENDENT	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	1,700,000	0	0
450	5203	2280	B2580	OCCUPATIONAL EDUCATION	OCCUPATIONAL EDUCATION - TEXTBOOKS	80,000	0	0
450	5233	2900	B2000	HEALTH / PHYS ED & INTERSCHOLASTIC	ATHLETICS & EXTRA CURRICULAR - EQUIPMENT	90,000	0	0
450	5241	2610	B2000	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - EQUIPMENT	50,000	0	0
450	5241	2610	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - LIBRARY BOOKS	131,000	0	0
450	5241	2618	B2530	TEACHING AND LEARNING	SCHOOL LIBRARY & AV - DIGITAL - LIBRARY BOOKS	75,000	0	0
450	5303	2110	B2580	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	TEACHING - REGULAR SCHOOLS - TEXTBOOKS	330,000	0	0
450	5303	2630	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMPUTER ASSISTED INSTRUCTION - COMPUTER SOFTWARE	550,000	0	0
450	5303	2631	B2540	DISTRICT WIDE INSTRUCTIONAL SUPPORT SERVICES	COMP ASSISTED INSTRN NON PUBLIC - COMPUTER SOFTWARE	20,000	0	0
TOTAL CAPITAL EXPENSE						\$ 4,600,000	\$ -	\$ -

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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	62,000	63,000	64,000	65,653	69,684	72,471	74,273	77,244	90,016	90,925	94,517	99,922	105,177	108,322	123,343	133,900
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	76,500	82,289	87,220	90,709	96,900	97,963	105,622	106,736	108,871	115,037	116,289	119,653	123,243	126,940	130,748	134,671
NU104	96,369	100,303	103,000	104,040	108,422	111,675	115,025	119,812	120,987	124,616	128,355	132,206	136,172	137,507	141,632	145,881
NU105	91,600	109,956	122,894	126,159	127,425	128,682	130,000	131,219	133,433	134,105	134,759	136,000	139,444	140,811	143,935	145,000
NU106	114,866	139,515	140,000	148,177	149,947	150,000	151,054	154,104	162,895	169,598	169,950	175,049	180,300	185,709	195,000	196,000
NU107	156,005	173,792	175,496	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 7/1/2021

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YC101	108,778	112,350	115,930	119,497	123,070	126,653	130,614	133,778	137,263	140,236	146,174	149,143	152,126	155,168	158,271	159,403
YC102	144,874	148,054	151,522	154,498	157,464	160,440	163,408	166,512	169,676	172,840	176,299	179,823	180,955			
YC103	154,129	157,394	160,957	164,029	167,082	170,146	173,207	176,494	179,849	183,202	186,866	190,605	191,735			

Longevity Premium

Years					
10	15	18	20	25	30
5,656	11,312	12,161	15,555	18,948	21,211

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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