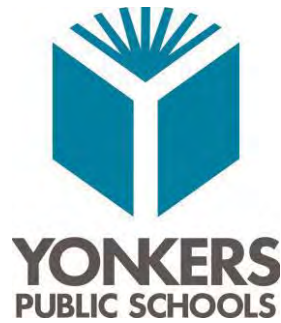




Yonkers Board of Education
2022-2023

**SUSTAINABLE SOLUTIONS FOR STUDENTS' SUCCESS
POST-PANDEMIC AND BEYOND**

Adopted Budget ● June 2022



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June 2022

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Yonkers Public Schools
FY22.23 Adopted Budget
Revenues vs. Expenditures Summary

FY22.23 Adopted Expenditures

Salary	\$ 329,040,185
Employee Benefits	173,490,533
Transportation	45,085,112
Tuitions	32,049,208
Debt Service	29,934,360
Contractual	24,017,307
BOCES	14,160,407
Charter School Tuitions	16,692,443
Utilities	11,660,504
Materials & Supplies	4,513,362
Building Repairs	4,651,250
Transfers	1,495,000
Insurance	1,764,171
Postage	250,000
Travel	78,334
Equipment	495,000
Textbooks	2,601,600
Library Books	206,000
Computer Software	860,000
Total FY22.23 Adopted Expenditures	\$ 693,044,776

FY22.23 Adopted Revenues

City of Yonkers	
Maintenance of Effort Base	\$ 237,749,896
Maintenance of Effort Sales Tax	20,597,827
Debt Service Contribution	29,629,154
City of Yonkers - Total	287,976,877
State of New York	361,488,322
State Funding - Other / Bullet Aid	12,000,000
Video Lottery Revenue	19,600,000
Federal Funding	670,000
Departmental Revenue	531,000
Indirect Cost	300,000
Miscellaneous Departmental	1,021,600
Appropriated General Fund Balance	9,351,771
Appropriated Debt Service Fund Balance	105,206

Total FY22.23 Adopted Revenues	\$ 693,044,776
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Revenues vs. Expenditures	\$ -
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**Yonkers Public Schools
FY22.23 Adopted Budget
District Profile**

Enrollment

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Preliminary 2021/22	Projected 2022/23
	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(b)	(c)
Kindergarten	2,169	2,025	1,988	1,963	1,818	1,914	1,808	1,699	1,535	1,535
Grade 1	2,091	2,150	2,002	2,000	1,941	1,823	1,872	1,768	1,652	1,652
Grade 2	2,131	2,082	2,122	1,987	2,013	1,888	1,807	1,864	1,687	1,687
Grade 3	1,965	2,085	2,067	2,083	1,996	1,955	1,829	1,756	1,791	1,791
Grade 4	1,894	1,960	2,058	2,047	2,092	1,972	1,916	1,789	1,685	1,685
Grade 5	1,872	1,896	1,934	1,997	2,059	2,035	1,934	1,890	1,725	1,725
Grade 6	1,847	1,855	1,892	1,948	2,028	2,045	2,000	1,912	1,830	1,830
Ungraded Elementary	174	194	211	200	182	182	175	148	140	140
Grade 7	1,900	1,838	1,865	1,863	1,928	1,954	2,015	1,967	1,845	1,845
Grade 8	1,838	1,889	1,836	1,852	1,920	1,858	1,959	1,972	1,914	1,914
Grade 9	1,743	1,814	1,828	1,817	1,799	1,808	1,688	1,787	1,827	1,827
Grade 10	1,784	1,769	1,833	1,853	1,862	1,799	1,811	1,687	1,739	1,739
Grade 11	1,766	1,746	1,722	1,795	1,857	1,831	1,765	1,738	1,658	1,658
Grade 12	1,636	1,751	1,726	1,768	1,839	1,867	1,865	1,762	1,750	1,750
Ungraded Secondary	150	156	186	176	184	199	197	192	198	198
Total K-12	24,960	25,210	25,270	25,349	25,518	25,130	24,641	23,931	22,976	22,976
Pre-K	1,298	1,230	1,257	1,249	1,316	1,453	1,501	1,311	1,444	1,444
Grand Total Pre-K - 12	26,258	26,440	26,527	26,598	26,834	26,583	26,142	25,242	24,420	24,420

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

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

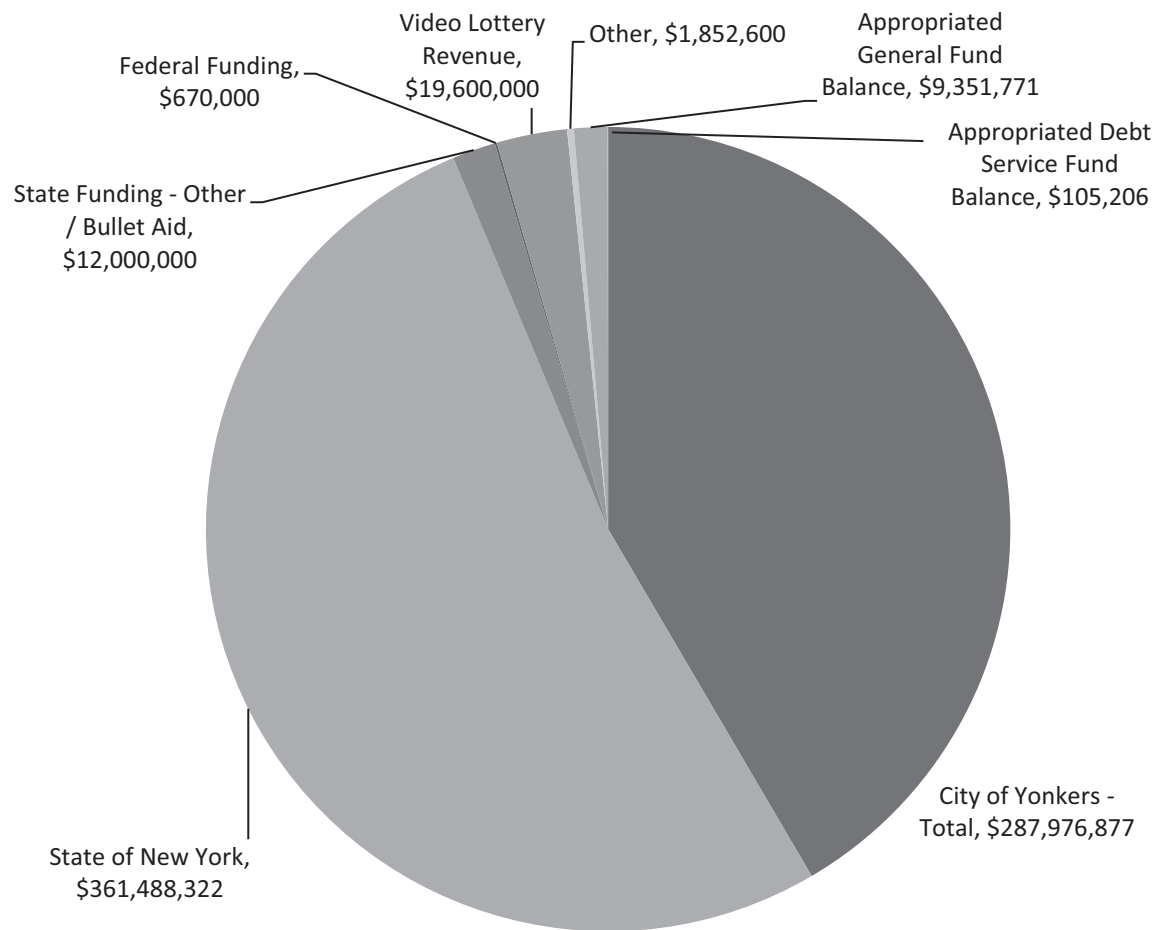
Note (c) Projected amounts as of April, 2022.

Yonkers Public Schools
FY22.23 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%
FY 21.22	663,977,376	3.54%
FY22.23 Adopted	693,044,776	4.38%

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Yonkers Public Schools
FY22.23 Adopted Budget
Revenue: Where the Money Comes From
\$693,044,776



Yonkers Public Schools
FY22.23 Adopted Budget
Consolidated Revenue by Category

Descriptions	FY 20.21 Actuals	FY 21.22 Adopted	FY 21.22 Amended	FY21.22 Projection	FY22.23 Proposed	FY22.23 Adopted
State Funding - Basic	289,518,121	327,412,599	327,412,599	321,652,383	347,310,975	347,310,975
State Funding - Categorical	12,842,733	13,277,347	13,267,426	13,277,347	14,177,347	14,177,347
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Other / Bullet Aid	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Funding	10,252,507	620,000	620,000	620,000	670,000	670,000
Departmental Revenue	239,109	531,000	531,000	588,786	531,000	531,000
Indirect Cost	224,600	300,000	300,000	300,000	300,000	300,000
Miscellaneous Departmental	5,091,570	921,600	921,600	1,251,804	1,021,600	1,021,600
Bond Financing Proceeds	105,207	-	-	-	-	-
BOE Revenue and State Aid	349,873,846	374,662,546	374,652,625	369,290,320	395,610,922	395,610,922
Maintenance of Effort Base	227,089,188	233,307,446	233,307,446	233,307,446	235,807,446	237,749,896
Maintenance of Effort Sales Tax	17,800,685	17,362,120	17,362,120	20,193,948	20,597,827	20,597,827
Debt Service Contribution	25,912,703	29,873,497	29,873,497	29,873,497	28,571,604	29,629,154
City of Yonkers	270,802,576	280,543,063	280,543,063	283,374,891	284,976,877	287,976,877
Reserve for Encumbrances	-	-	636,650	636,650	-	-
Appropriated General Fund Balance	-	8,372,146	8,372,146	8,372,146	-	9,351,771
Appropriated Debt Service Fund Balance	-	399,621	399,621	399,621	105,206	105,206
Appropriated Fund Balance	-	8,771,767	9,408,417	9,408,417	105,206	9,456,977
Total Revenue	620,676,422	663,977,376	664,604,105	662,073,628	680,693,005	693,044,776

Yonkers Public Schools
FY22.23 Adopted Budget
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 20.21 Actuals	FY 21.22 Adopted	FY 21.22 Amended	FY21.22 Projection	FY22.23 Proposed	FY22.23 Adopted
450	B3005	Academic Enhancement Aid	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
450	B3006	Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
450	B3007	Basic Form Excess Cost (Pub & Pvt)	45,930,520	46,444,054	46,444,054	48,199,917	47,671,079	47,671,079
450	B3008	Basic Formula Aid	179,721,712	215,865,413	215,865,413	209,409,302	234,304,640	234,304,640
450	B3102	Lottery Aid	42,992,493	41,512,960	41,512,960	41,512,960	41,512,960	41,512,960
450	B3240	Computer Hardware Aid	428,127	406,485	406,485	403,504	387,622	387,622
450	B3251	Computer Software Aid	431,619	414,527	414,527	411,486	397,255	397,255
450	B3260	Textbook Aid	1,792,411	1,736,724	1,736,724	1,717,735	1,649,232	1,649,232
450	B3263	Library Materials Aid	180,081	172,950	172,950	171,681	165,744	165,744
450	B3302	Homeless Non-Resident	66,472	-	-	-	-	-
450	B3303	Other State / Bullet Aid	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
450	B3313	Charter School Supplemental Basic	474,686	431,494	431,494	505,352	505,352	505,352
450	B3008	Charter School Transitional Aid	-	2,927,992	2,927,992	1,820,446	3,217,091	3,217,091
450	B4001	Impact Aid	31,648	20,000	20,000	20,000	20,000	20,000
450	B4604	Cares Act	9,535,600	-	-	-	-	-
450	B4701	Federal Medicaid Assistance	685,258	600,000	600,000	600,000	650,000	650,000
450	B6001	City of Yonkers	246,523,525	252,121,613	253,311,357	256,143,185	257,876,266	260,876,266
450	B6261	Other Charges/Services	1,323	1,000	1,000	1,000	1,000	1,000
450	B6281	Tuition-Foster Other Districts	-	350,000	350,000	350,000	350,000	350,000
450	B6320	Health Services-Other Districts	237,786	180,000	180,000	237,786	180,000	180,000
450	B6362	Rental of Buildings - Pool	20,189	20,000	20,000	47,472	60,000	60,000
450	B6380	Rental of Buildings - Individual	3,800	40,000	40,000	100,000	100,000	100,000
450	B6660	Insurance Recoveries	20,740	1,600	1,600	1,600	1,600	1,600
450	B6700	Refund Pr Yr Transp Exp	2,607	-	-	-	-	-
450	B6740	Cancellation - Accrued Liability	1,052,511	-	-	-	-	-
450	B6741	Refund Pr Yr Exp-Misc	3,326,276	850,000	850,000	986,731	850,000	850,000
450	B6840	Other Misc Revenue	664,734	10,000	10,000	116,001	10,000	10,000
450	B6848	Trust Fund Income-Saunders	713	-	-	-	-	-
450	B6940	490 Interfund Rev-Indr Cost	224,600	300,000	300,000	300,000	300,000	300,000
450	B6941	451 Interfund Rev-Indr Cost	88,959	106,344	106,344	106,344	106,344	106,344
450	B9500	Reserve for Encumbrances	-	-	636,650	636,650	-	-
450	B5037	Appropriated General Fund Balance	-	8,372,146	8,372,146	8,372,146	-	9,351,771
		Total General Fund	583,538,390	621,985,302	623,811,696	621,271,298	639,416,185	651,767,956

Yonkers Public Schools
FY22.23 Adopted Budget
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 20.21 Actuals	FY 21.22 Adopted	FY 21.22 Amended	FY21.22 Projection	FY22.23 Proposed	FY22.23 Adopted
451	B3303	Universal Pre-K	11,630,747	12,111,980	12,102,059	12,111,980	13,011,980	13,011,980
451	B3303	Health Services	1,211,986	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(88,959)	(106,344)	(106,344)	(106,344)	(106,344)	(106,344)
460	B5050	Tfr Cap Fnd-Unused Bal-Ds Cr	200	-	-	-	-	-
460	B6001	City of Yonkers	24,279,051	28,421,450	27,231,706	27,231,706	27,100,611	27,100,611
460	B5037	Debt Svc Fund Balance	-	399,621	399,621	399,621	105,206	105,206
460	B6403	Fiscal Agent Interest	4,130	-	-	-	-	-
460	B6440	Debt Svc Interest 2012 Bond	12	-	-	-	-	-
460	B6442	Debt Svc Interest 2015 Bond	12	-	-	-	-	-
460	B6443	Debt Svc Interest 2016 Bond	100,676	-	-	-	-	-
460	B6800	Debt Svc Premium on Securities	178	-	-	-	-	-
Total Consolidated Fund Revenue			620,676,422	663,977,376	664,604,105	662,073,628	680,693,005	693,044,776

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense by Category

Descriptions	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
Salary	315,900,762	323,237,415	319,533,917	327,737,224	329,040,185
Employee Benefits	153,867,895	165,357,354	165,208,292	173,084,167	173,490,533
Transportation	26,121,095	43,054,192	43,054,192	45,085,112	45,085,112
Tuitions	26,052,459	28,882,267	28,882,267	32,049,208	32,049,208
Debt Service	26,009,625	30,473,118	30,473,118	29,934,360	29,934,360
Contractual	16,261,816	22,793,626	24,065,143	23,967,307	24,017,307
BOCES	11,002,494	12,343,979	12,343,979	14,160,407	14,160,407
Charter School Tuitions	13,866,020	16,078,600	16,078,600	16,692,443	16,692,443
Utilities	7,506,577	7,867,871	10,387,372	11,660,504	11,660,504
Materials & Supplies	3,543,862	4,052,474	4,492,978	4,357,112	4,513,362
Building Repairs	2,148,227	3,075,897	3,295,045	3,851,250	4,651,250
Transfers	2,850,907	2,079,724	2,079,724	1,495,000	1,495,000
Insurance	1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
Postage	263,216	250,000	300,000	250,000	250,000
Travel	14,459	81,684	78,034	78,334	78,334
Equipment	600,508	294,924	294,924	495,000	495,000
Textbooks	-	1,700,000	1,700,000	2,601,600	2,601,600
Library Books	-	206,000	206,000	206,000	206,000
Computer Software	-	770,000	770,000	860,000	860,000
Grand Total	607,261,893	663,977,376	664,621,835	690,044,776	693,044,776

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1010 Board of Education	B1600	Non-Instructional Salaries	115,816	239,348	239,348	212,276	212,276
	B1750	Non-Instr. Overtime	12,971	15,150	15,150	25,375	25,375
	B2300	Contractual Expense-Purchased Services	118,308	163,400	163,400	150,000	150,000
	B2315	Travel	-	4,000	4,000	4,000	4,000
	B2520	Materials & Supplies	2,898	4,500	4,500	4,500	4,500
1010 Board of Education Total			249,993	426,398	426,398	396,151	396,151
1240 Chief School Administrator	B1500	Cert Staff except Reg Teachers	293,111	272,950	272,950	289,572	289,572
	B1555	Instruc. Sal.-Extra Pay	100,816	101,000	101,000	100,000	100,000
	B1600	Non-Instructional Salaries	343,409	357,476	357,476	329,391	329,391
	B1750	Non-Instr. Overtime	1,146	7,070	7,070	7,105	7,105
	B2300	Contractual Expense-Purchased Services	30,604	49,153	49,153	61,275	61,275
	B2315	Travel	-	5,000	5,000	6,000	6,000
	B2520	Materials & Supplies	9,985	10,000	10,000	25,000	25,000
1240 Chief School Administrator Total			779,072	802,649	802,649	818,343	818,343
1320 Auditing	B2300	Contractual Expense-Purchased Services	142,350	155,000	155,000	158,880	158,880
1320 Auditing Total			142,350	155,000	155,000	158,880	158,880
1620 Operation and Maintenance	B1600	Non-Instructional Salaries	15,504,321	17,288,946	16,903,946	16,783,719	16,783,719
	B1750	Non-Instr. Overtime	1,811,293	1,845,270	1,845,270	2,052,405	2,052,405
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	271,508	129,924	129,924	150,000	150,000
	B2300	Contractual Expense-Purchased Services	3,287,422	5,138,440	5,412,384	5,476,364	5,476,364
	B2314	Fuel Oil	2,990,824	3,096,125	4,755,626	5,923,420	5,923,420
	B2317	Electricity	3,183,178	3,109,000	3,859,000	3,944,000	3,944,000
	B2318	Gas	601,196	760,524	760,524	730,742	730,742
	B2319	Telephone	731,378	552,097	662,097	677,205	677,205
	B2520	Materials & Supplies	2,514,329	2,007,500	2,031,568	2,007,500	2,007,500
	B2321	Water and Sewer Rents	-	350,125	350,125	385,137	385,137
1620 Operation and Maintenance Total			30,895,450	34,277,951	36,710,464	38,130,492	38,130,492
1625 Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,498,042	2,450,113	2,450,113	2,618,862	2,618,862
	B2316	Building Repairs	2,148,227	3,075,897	3,295,045	3,851,250	4,651,250
1625 Maintenance of Plant Total			4,646,270	5,526,010	5,745,158	6,470,112	7,270,112
1672 Mail Room Services	B1600	Non-Instructional Salaries	77,662	79,622	79,622	55,992	55,992
	B2522	Postage	263,216	250,000	300,000	250,000	250,000
1672 Mail Room Services Total			340,878	329,622	379,622	305,992	305,992
1675 Communication Services	B1600	Non-Instructional Salaries	69,266	70,506	70,506	73,015	73,015
1675 Communication Services Total			69,266	70,506	70,506	73,015	73,015

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1680 Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	1,551,162	1,636,138	1,636,138	1,624,258	1,624,258
	B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	-	-	-
	B2000	Equipment	-	25,000	25,000	30,000	30,000
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	-	-	-	-	-
1680 Central Data Processing Total			1,551,162	1,661,138	1,661,138	1,654,258	1,654,258
1681 Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	619,022	560,432	560,432	555,753	555,753
	B1750	Non-Instr. Overtime	293	3,030	3,030	3,045	3,045
	B2300	Contractual Expense-Purchased Services	429,972	188,392	188,392	166,043	166,043
	B2315	Travel	-	700	700	700	700
	B2520	Materials & Supplies	14	3,000	3,000	2,000	2,000
1681 Student Information Systems Total			1,049,302	755,554	755,554	727,541	727,541
1910 Unallocated Insurance	B2310	Contractual-Insurance	1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
1910 Unallocated Insurance Total			1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
1951 Assessments for School Property	B2300	Contractual Expense-Purchased Services	-	920,000	1,016,000	1,070,000	1,070,000
1951 Assessments for School Property Total			-	920,000	1,016,000	1,070,000	1,070,000
2010 Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	403,069	567,740	567,740	714,576	733,026
	B1555	Instruc. Sal.-Extra Pay	314,202	277,750	277,750	281,916	281,916
	B1600	Non-Instructional Salaries	1,584,532	1,720,025	1,625,025	1,585,630	1,585,630
	B1750	Non-Instr. Overtime	372,309	353,022	353,022	366,622	366,622
	B2300	Contractual Expense-Purchased Services	11,502	24,450	24,000	21,200	21,200
	B2315	Travel	8,663	33,500	34,350	34,000	34,000
	B2520	Materials & Supplies	2,615	8,150	7,750	7,500	7,500
	B2590	BOCES	-	-	-	-	-
2010 Supervision/Curriculum Development Total			2,696,891	2,984,637	2,889,637	3,011,444	3,029,894
2020 Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	17,872,219	17,145,458	17,145,458	17,548,882	17,548,882
	B1555	Instruc. Sal.-Extra Pay	16,496	40,084	40,084	40,685	40,685
	B1600	Non-Instructional Salaries	6,081,209	6,241,008	6,241,008	6,154,251	6,154,251
	B1660	Non-Instr. Sal.-Vac. Pay	326,510	362,946	362,946	368,390	368,390
	B1750	Non-Instr. Overtime	27,905	62,994	61,301	63,939	63,939
	B1760	Non-Instr. Extra Pay	-	5,858	7,551	5,858	5,858
	B2300	Contractual Expense-Purchased Services	25,669	27,981	27,981	30,281	30,281
	B2520	Materials & Supplies	5,977	8,000	8,000	8,500	8,500
2020 Supervision - Regular Schools Total			24,355,986	23,894,329	23,894,329	24,220,786	24,220,786

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2021 School Based Security	B1555	Instruc. Sal.-Extra Pay					30,595
	B1600	Non-Instructional Salaries	3,941,120	4,178,556	4,178,556	4,294,694	4,716,290
	B1750	Non-Instr. Overtime	65,395	70,700	70,700	70,700	101,930
	B2300	Contractual Expense-Purchased Services	-	-	-	500	50,500
	B2520	Materials & Supplies	4,253	5,500	40,470	40,500	196,750
2021 School Based Security Total			4,010,768	4,254,756	4,289,726	4,406,394	5,096,065
2027 Sch Program Improvement	B1500	Cert Staff except Reg Teachers	83,174	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	1,765	5,050	5,050	5,075	5,075
	B1600	Non-Instructional Salaries	-	-	-	-	-
	B1750	Non-Instr. Overtime	4,861	5,050	5,050	15,000	15,000
	B1790	Student Trainees	9,379	40,400	40,400	40,600	40,600
	B2300	Contractual Expense-Purchased Services	46,151	53,500	73,500	33,500	33,500
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	70,535	220,500	242,702	275,314	275,314
2027 Sch Program Improvement Total			215,864	324,500	366,702	369,489	369,489
2060 Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	27,270	27,270	27,405	27,405
	B1600	Non-Instructional Salaries	503,135	534,361	534,361	536,130	536,130
	B1750	Non-Instr. Overtime	350	10,100	10,100	5,000	5,000
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	291,959	595,355	586,456	571,200	571,200
	B2315	Travel	-	500	500	10,000	10,000
	B2520	Materials & Supplies	4,315	14,500	28,500	14,500	14,500
2060 Research, Planning & Evaluation Total			799,759	1,182,086	1,187,187	1,164,235	1,164,235
2070 Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	16,009	77,111	73,111	63,614	63,614
	B1750	Non-Instr. Overtime	628	5,050	5,050	5,075	5,075
	B2300	Contractual Expense-Purchased Services	680	21,450	11,750	47,000	47,000
	B2520	Materials & Supplies	-	3,661	13,361	4,000	4,000
2070 Inservice Training-Instruction Total			17,316	107,272	103,272	119,689	119,689
2110 Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	2,272,160	2,762,283	2,762,283	2,819,273	2,819,273
	B1200	Instruc. Salary K - 6	80,223,962	82,649,821	81,469,821	82,151,768	82,151,768
	B1300	Instruc. Salary 7 - 12	65,460,329	66,261,872	65,961,872	67,217,114	67,217,114
	B1500	Cert Staff except Reg Teachers	368,614	537,504	537,504	727,475	727,475
	B1550	Teacher Aid Support	1,146,619	1,147,000	1,147,000	1,147,000	1,147,000
	B1555	Instruc. Sal.-Extra Pay	414,589	711,205	711,205	756,206	756,206
	B1556	Instruc. Sal.-Athletics	151,990	200,267	200,267	223,598	223,598
	B1590	Substitute Teachers	3,843,570	3,976,177	3,976,177	4,035,819	4,035,819
	B1600	Non-Instructional Salaries	353,487	454,988	445,487	383,915	383,915
	B1630	Non-Instr. Aides/Monitors	7,292,605	7,528,595	7,528,595	7,536,041	7,536,041
	B1670	Non-Instr. Sal.-Sub. Pay	14,874	70,700	70,700	70,700	70,700
	B1750	Non-Instr. Overtime	424	23,525	23,525	22,812	22,812

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2110 Teaching - Regular Schools	B1760	Non-Instr. Extra Pay	400,890	240,415	240,415	252,102	252,102
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	16,268	146,827	129,024	150,394	150,394
	B2315	Travel	-	1,350	1,350	500	500
	B2520	Materials & Supplies	158,093	280,659	306,319	256,706	256,706
	B2550	Tuition - Foster	2,452,923	2,758,972	2,758,972	2,724,510	2,724,510
	B2570	Payments To Charter Schools	13,769,927	16,024,600	16,024,600	16,592,443	16,592,443
	B2580	Textbooks	-	1,700,000	1,700,000	2,521,600	2,521,600
	B2800	Employee Benefits	2,595,648	-	73,634	-	-
	B2303	Contractual Expense-CARES Act	-	41,828	268,299	-	-
	B2521	Materials & Supplies-CARES Act	63,240	59,667	108,144	-	-
2110 Teaching - Regular Schools Total			181,000,212	187,578,255	186,445,193	189,589,976	189,589,976
2116 Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2520	Materials & Supplies	-	-	-	-	-
2116 Reserve Accounts Total			-	-	-	-	-
2117 Arts Education	B1555	Instruc. Sal.-Extra Pay	2,024	19,168	19,168	29,300	29,300
	B1760	Non-Instr. Extra Pay	-	2,363	2,363	4,060	4,060
	B2300	Contractual Expense-Purchased Services	2,405	60,516	60,516	89,450	89,450
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	6,384	15,206	22,676	54,250	54,250
2117 Arts Education Total			10,813	97,253	104,723	177,060	177,060
2118 Summer School	B1555	Instruc. Sal.-Extra Pay	217,475	230,000	238,159	240,000	240,000
	B1760	Non-Instr. Extra Pay	27,311	48,470	49,099	48,000	48,000
2118 Summer School Total			244,785	278,470	287,258	288,000	288,000
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	260,111	264,149	264,149	204,150	204,150
2140 IB/ESL - Yonkers Total			260,111	264,149	264,149	204,150	204,150
2141 Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	162,120	212,402	205,402	210,674	210,674
	B1750	Non-Instr. Overtime	32,775	25,677	25,677	36,508	36,508
	B2300	Contractual Expense-Purchased Services	120,594	135,158	142,158	163,500	163,500
	B2520	Materials & Supplies	13,004	19,750	21,214	19,500	19,500
2141 Gifted and Talented Total			328,492	392,987	394,451	430,182	430,182
2150 Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	47,870	88,221	88,221	88,221	88,221
	B1760	Non-Instr. Extra Pay	1,091	8,627	8,627	8,627	8,627
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	1,995	4,400	4,400	4,400	4,400
2150 Equivalent Attendance Total			50,956	101,248	101,248	101,248	101,248

Yonkers Public Schools
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Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2180 Language Other Than English	B1200	Instruc. Salary K - 6	2,598,718	2,658,441	2,658,441	2,767,343	2,767,343
	B1300	Instruc. Salary 7 - 12	1,023,270	1,056,339	1,056,339	1,028,797	1,028,797
	B1500	Cert Staff except Reg Teachers	-	1,210,785	221,803	148,128	148,128
	B1555	Instruc. Sal.-Extra Pay	66,573	80,800	80,800	81,200	81,200
	B1600	Non-Instructional Salaries	68,441	71,518	71,518	68,305	68,305
	B1760	Non-Instr. Extra Pay	5,977	6,060	6,060	6,090	6,090
	B2300	Contractual Expense-Purchased Services	471	6,040	6,040	6,040	6,040
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	1,581	4,000	4,074	4,000	4,000
2180 Language Other Than English Total			3,765,031	5,093,983	4,105,075	4,109,903	4,109,903
2181 International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	30,300	30,300	5,075	5,075
	B2300	Contractual Expense-Purchased Services	61,861	60,000	60,000	50,000	50,000
2181 International School Total			61,861	90,300	90,300	55,075	55,075
2183 Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	8,680	125,000	125,000	-	-
	B1750	Non-Instr. Overtime	34,438	20,200	20,200	-	-
	B2300	Contractual Expense-Purchased Services	-	30,000	30,000	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	12,203	25,000	25,044	-	-
2183 Curric Align - Classroom Materials Total			55,321	200,200	200,244	-	-
2184 District Wide Copiers	B2300	Contractual Expense-Purchased Services	998,011	1,120,765	1,120,765	1,120,765	1,120,765
	B2520	Materials & Supplies	162,027	364,000	368,624	364,000	364,000
2184 District Wide Copiers Total			1,160,038	1,484,765	1,489,389	1,484,765	1,484,765
2250 Special Education	B1200	Instruc. Salary K - 6	-	-	-	43,401	43,401
	B1500	Cert Staff except Reg Teachers	47,619,663	49,377,789	49,127,789	51,517,010	51,517,010
	B1555	Instruc. Sal.-Extra Pay	5,004	272,700	150,460	170,000	170,000
	B1600	Non-Instructional Salaries	1,453,233	1,539,988	1,539,988	1,544,766	1,544,766
	B1630	Non-Instr. Aides/Monitors	7,998,390	9,107,075	8,957,075	10,260,945	10,260,945
	B1760	Non-Instr. Extra Pay	7,948	13,635	13,635	13,500	13,500
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	4,667,805	5,802,005	5,802,005	5,970,142	5,970,142
	B2520	Materials & Supplies	48,507	146,535	146,535	183,250	183,250
	B2551	Tuition-Special Ed, Public-NYS	4,289,859	4,542,259	4,542,259	5,212,067	5,212,067
	B2552	Special Ed Related Svc, Public	107,775	418,000	418,000	430,000	430,000
	B2560	Tuition-Special Ed, Other	17,527,776	19,463,036	19,463,036	21,880,631	21,880,631
	B2561	Local Share Residential Cost	1,674,126	1,700,000	1,700,000	1,802,000	1,802,000
	B2570	Payments To Charter Schools	96,093	54,000	54,000	100,000	100,000
	B2590	BOCES	10,590,267	11,587,909	11,587,909	13,405,822	13,405,822
2250 Special Education Total			96,086,446	104,024,931	103,502,691	112,533,534	112,533,534
2251 Home & Hospital	B1555	Instruc. Sal.-Extra Pay	550,946	1,167,996	1,167,996	1,356,680	1,356,680
	B2300	Contractual Expense-Purchased Services	151,258	631,690	581,690	541,600	541,600

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2251 Home & Hospital	B2520	Materials & Supplies	-	500	500	500	500
	B2590	BOCES	141,361	282,585	282,585	282,585	282,585
2251 Home & Hospital Total			843,565	2,082,771	2,032,771	2,181,365	2,181,365
2252 Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	383,219	417,130	410,582	488,000	488,000
	B1760	Non-Instr. Extra Pay	31,201	30,300	30,300	43,000	43,000
	B2300	Contractual Expense-Purchased Services	72,310	121,208	121,208	115,883	115,883
	B2315	Travel	5,796	25,000	25,000	15,000	15,000
	B2520	Materials & Supplies	7,726	105,500	105,500	12,000	12,000
2252 Comm on Special Education Total			500,251	699,138	692,590	673,883	673,883
2280 Occupational Education	B1500	Cert Staff except Reg Teachers	6,631,740	6,410,213	6,410,213	6,398,321	6,398,321
	B1555	Instruc. Sal.-Extra Pay	2,153	11,538	11,538	12,692	12,692
	B1630	Non-Instr. Aides/Monitors	21,133	23,447	23,447	24,266	24,266
	B1750	Non-Instr. Overtime	(0)	-	-	-	-
	B2300	Contractual Expense-Purchased Services	20,492	39,244	39,244	55,679	55,679
	B2315	Travel	-	-	-	1,000	1,000
	B2520	Materials & Supplies	58,488	97,901	102,809	103,545	103,545
	B2580	Textbooks	-	-	-	80,000	80,000
2280 Occupational Education Total			6,734,005	6,582,343	6,587,251	6,675,503	6,675,503
2331 Evening High School	B1555	Instruc. Sal.-Extra Pay	147,230	371,092	371,092	331,112	331,112
	B1760	Non-Instr. Extra Pay	11,448	100,899	100,899	103,500	103,500
2331 Evening High School Total			158,678	471,991	471,991	434,612	434,612
2340 Employment Prep Education	B1600	Non-Instructional Salaries	16,876	17,268	17,268	17,527	17,527
2340 Employment Prep Education Total			16,876	17,268	17,268	17,527	17,527
2510 NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	6,620,261	6,545,161	6,005,895	6,793,447	6,793,447
	B1500	Cert Staff except Reg Teachers	94,371	133,681	131,821	268,432	268,432
	B1555	Instruc. Sal.-Extra Pay	3,853	146,184	24,790	43,186	43,186
	B1630	Non-Instr. Aides/Monitors	2,517,208	2,729,794	2,770,409	2,739,481	2,739,481
	B1750	Non-Instr. Overtime	-	-	-	25,000	25,000
	B1760	Non-Instr. Extra Pay	-	-	5,460	-	-
	B2300	Contractual Expense-Purchased Services	939,199	1,599,030	2,287,206	1,727,000	1,727,000
	B2315	Travel	-	3,000	-	-	-
	B2520	Materials & Supplies	-	12,812	55,200	112,379	112,379
2510 NYS Teaching Pre-K Total			10,174,892	11,169,662	11,280,781	11,708,925	11,708,925
2610 School Library & AV	B1500	Cert Staff except Reg Teachers	1,035,490	1,086,510	1,086,510	1,040,677	1,040,677
	B1555	Instruc. Sal.-Extra Pay	1,960	1,364	1,127	1,370	1,370
	B1600	Non-Instructional Salaries	80,438	82,289	82,289	85,290	85,290
	B1750	Non-Instr. Overtime	-	128	40	129	129
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	1,013	1,700	2,026	1,700	1,700
	B2520	Materials & Supplies	3,737	4,000	4,154	4,000	4,000
	B2530	Library Books	-	131,000	131,000	131,000	131,000
2610 School Library & AV Total			1,122,637	1,306,991	1,307,147	1,264,166	1,264,166

Yonkers Public Schools

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Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2618 Schl Library & AV - Digital	B2530	Library Books	-	75,000	75,000	75,000	75,000
2618 Schl Library & AV - Digital Total			-	75,000	75,000	75,000	75,000
2630 Computer Assisted Instruction	B1600	Non-Instructional Salaries	289,067	284,646	284,646	378,238	378,238
	B1750	Non-Instr. Overtime	62,916	50,500	50,500	50,500	50,500
	B1790	Student Trainees	38,361	-	-	-	-
	B2000	Equipment	-	-	-	225,000	225,000
	B2020	Equipment - CAI	329,000	-	-	-	-
	B2300	Contractual Expense-Purchased Services	359,388	454,825	454,825	633,075	633,075
	B2520	Materials & Supplies	31,122	34,000	34,000	34,000	34,000
	B2540	Computer Software	-	750,000	750,000	800,000	800,000
2630 Computer Assisted Instruction Total			1,109,853	1,573,971	1,573,971	2,120,813	2,120,813
2631 Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	50,000	50,000	-	-
	B2540	Computer Software	-	20,000	20,000	60,000	60,000
2631 Computer Assisted Instrtn NonPub Total			-	70,000	70,000	60,000	60,000
2705 Attendance	B1500	Cert Staff except Reg Teachers	146,741	148,208	148,208	152,727	152,727
	B1555	Instruc. Sal.-Extra Pay	10,092	9,578	9,578	12,156	12,156
	B1600	Non-Instructional Salaries	300,924	396,715	396,715	402,670	402,670
	B1750	Non-Instr. Overtime	66,358	93,125	83,625	77,818	77,818
	B2300	Contractual Expense-Purchased Services	321,727	328,438	337,938	339,572	339,572
	B2315	Travel	-	3,534	3,534	3,534	3,534
	B2520	Materials & Supplies	1,996	5,000	5,000	5,000	5,000
2705 Attendance Total			847,839	984,598	984,598	993,477	993,477
2810 Guidance	B1500	Cert Staff except Reg Teachers	4,334,731	-	95,900	-	623,070
	B1555	Instruc. Sal.-Extra Pay	37,913	62,291	55,658	60,465	60,465
	B1600	Non-Instructional Salaries	274,486	296,284	296,284	293,143	293,143
	B1760	Non-Instr. Extra Pay	5,098	8,080	3,181	8,120	8,120
	B2300	Contractual Expense-Purchased Services	15,702	22,850	13,802	27,410	27,410
	B2315	Travel	-	1,500	-	-	-
	B2520	Materials & Supplies	110,724	148,542	180,081	177,887	177,887
2810 Guidance Total			4,778,655	539,547	644,906	567,025	1,190,095
2830 Health Services	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	4,220,054	4,758,663	4,732,049	4,558,766	4,558,766
	B1630	Non-Instr. Aides/Monitors	21,854	21,236	21,236	18,439	18,439
	B1760	Non-Instr. Extra Pay	220,762	301,990	301,990	230,100	230,100
	B2300	Contractual Expense-Purchased Services	357,028	567,270	617,270	671,550	671,550
	B2312	Health Services	2,018,404	1,841,537	1,841,537	1,852,300	1,852,300
	B2520	Materials & Supplies	35,912	60,710	66,309	136,650	136,650
2830 Health Services Total			6,874,014	7,551,406	7,580,391	7,467,805	7,467,805
2870 Psychological Services	B1500	Cert Staff except Reg Teachers	3,501,716	95,534	375,670	-	-
	B1555	Instruc. Sal.-Extra Pay	194,772	274,639	274,639	271,920	271,920
	B2300	Contractual Expense-Purchased Services	297,707	377,830	377,830	428,730	428,730
	B2520	Materials & Supplies	13,585	47,731	167,731	47,731	47,731
2870 Psychological Services Total			4,007,781	795,734	1,195,870	748,381	748,381

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2880 Social Work	B1500	Cert Staff except Reg Teachers	1,700,011	437,818	512,182	482,597	660,617
2880 Social Work Total			1,700,011	437,818	512,182	482,597	660,617
2900 Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	155,371	541,495	541,495	623,151	623,151
	B1555	Instruc. Sal.-Extra Pay	130,633	260,988	260,988	500,501	500,501
	B1556	Instruc. Sal.-Athletics	592,626	719,853	719,853	1,033,632	1,033,632
	B1600	Non-Instructional Salaries	188,255	131,461	131,461	135,608	135,608
	B1750	Non-Instr. Overtime	121,103	228,511	228,511	439,678	439,678
	B2000	Equipment	-	90,000	90,000	90,000	90,000
	B2300	Contractual Expense-Purchased Services	54,557	229,188	229,188	296,964	296,964
	B2307	Transportation	663,474	2,254,245	2,254,245	2,326,380	2,326,380
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	190,145	325,950	365,512	440,700	440,700
	B2590	BOCES	261,914	401,485	401,485	400,000	400,000
2900 Athletics & Extra Curricular Total			2,358,077	5,183,176	5,222,738	6,286,614	6,286,614
5510 District Transportation	B1600	Non-Instructional Salaries	768,462	903,424	903,424	1,087,467	1,087,467
	B1701	Bus Monitors	1,069,603	1,470,109	1,470,109	1,514,212	1,514,212
	B1750	Non-Instr. Overtime	64,136	85,850	85,850	70,000	70,000
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	37,042	53,380	49,380	49,730	49,730
	B2520	Materials & Supplies	8,473	5,300	9,300	7,300	7,300
5510 District Transportation Total			1,947,716	2,518,063	2,518,063	2,728,709	2,728,709
5511 Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	270,721	519,946	519,946	535,544	535,544
5511 Dist Trans Special Ed - Out of Dist Total			270,721	519,946	519,946	535,544	535,544
5512 Dist Trans Double Run	B1701	Bus Monitors	22,758	252,561	252,561	260,138	260,138
5512 Dist Trans Double Run Total			22,758	252,561	252,561	260,138	260,138
5513 Dist Trans - Regular - In Dist	B1701	Bus Monitors	718,136	1,898,548	1,898,548	1,955,504	1,955,504
5513 Dist Trans - Regular - In Dist Total			718,136	1,898,548	1,898,548	1,955,504	1,955,504
5514 Dist Trans Special Ed - Double Run	B1701	Bus Monitors	15,749	18,725	18,725	19,287	19,287
5514 Dist Trans Special Ed - Double Run Total			15,749	18,725	18,725	19,287	19,287
5540 Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,363,958	1,781,873	1,781,873	1,886,277	1,886,277
	B2307	Transportation	14,536,714	20,882,214	20,882,214	22,094,085	22,094,085
5540 Contract Trans Special Education Total			15,900,672	22,664,087	22,664,087	23,980,362	23,980,362
5541 Contract Transportation - Charters	B2307	Transportation	-	20,205	20,205	21,215	21,215
5541 Contract Transportation - Charters Total			-	20,205	20,205	21,215	21,215
5542 Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	-	3,303	3,303	3,303	3,303
	B2307	Transportation	10,842,221	18,997,528	18,997,528	19,743,432	19,743,432
	B2315	Travel	-	3,600	3,600	3,600	3,600
5542 Contract Transportation - Regular Total			10,842,221	19,004,431	19,004,431	19,750,335	19,750,335
5551 Public Transportation - Regular	B2307	Transportation	78,686	900,000	900,000	900,000	900,000
5551 Public Transportation - Regular Total			78,686	900,000	900,000	900,000	900,000
5581 BOCES Transportation	B2590	BOCES	8,952	72,000	72,000	72,000	72,000
5581 BOCES Transportation Total			8,952	72,000	72,000	72,000	72,000

Yonkers Public Schools 2022/2023 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
9010 Civil Service Retirement	B2800	Employee Benefits	11,586,233	11,803,166	11,808,040	11,744,617	11,796,284
9010 Civil Service Retirement Total			11,586,233	11,803,166	11,808,040	11,744,617	11,796,284
9020 Teachers' Retirement	B2800	Employee Benefits	22,912,851	24,311,218	24,301,120	25,865,875	25,953,354
9020 Teachers' Retirement Total			22,912,851	24,311,218	24,301,120	25,865,875	25,953,354
9030 Social Security	B2800	Employee Benefits	22,707,955	23,905,585	23,884,756	24,228,769	24,324,022
9030 Social Security Total			22,707,955	23,905,585	23,884,756	24,228,769	24,324,022
9040 Worker's Compensation	B2800	Employee Benefits	-	4,700,000	4,554,000	4,400,000	4,400,000
9040 Worker's Compensation Total			-	4,700,000	4,554,000	4,400,000	4,400,000
9045 Dental, Life & Vision	B2800	Employee Benefits	41,764	43,052	44,227	33,717	33,967
9045 Dental, Life & Vision Total			41,764	43,052	44,227	33,717	33,967
9050 Unemployment Insurance	B2800	Employee Benefits	-	350,000	350,000	150,000	150,000
9050 Unemployment Insurance Total			-	350,000	350,000	150,000	150,000
9060 Health Insurance	B2800	Employee Benefits	89,739,726	95,992,882	95,919,175	102,175,261	102,308,863
9060 Health Insurance Total			89,739,726	95,992,882	95,919,175	102,175,261	102,308,863
9070 Welfare Fund Contribution	B2800	Employee Benefits	4,280,958	4,247,951	4,269,840	4,482,428	4,520,543
9070 Welfare Fund Contribution Total			4,280,958	4,247,951	4,269,840	4,482,428	4,520,543
9080 Administration - 403b	B2800	Employee Benefits	2,760	3,500	3,500	3,500	3,500
9080 Administration - 403b Total			2,760	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	11,355,000	12,840,000	12,840,000	13,985,000	13,985,000
	B2700	Debt Service - Interest	7,614,394	7,431,071	7,431,071	7,968,317	7,968,317
9720 Debt Service Total			18,969,394	20,271,071	20,271,071	21,953,317	21,953,317
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	1,438,572	1,501,400	1,501,400	1,566,932	1,566,932
	B2700	Debt Service - Interest	195,398	150,647	150,647	104,061	104,061
9792 Other Debt - ESCO Total			1,633,970	1,652,047	1,652,047	1,670,993	1,670,993
9793 Other Debt - Deficit Financing	B2600	Debt Service - Principal	4,086,000	4,240,000	4,240,000	4,460,000	4,460,000
	B2700	Debt Service - Interest	1,120,260	810,000	810,000	592,500	592,500
9793 Other Debt - Deficit Financing Total			5,206,260	5,050,000	5,050,000	5,052,500	5,052,500
9794 - JSCB Installments	B2600	Debt Service - Principal	-	1,540,000	1,540,000	-	-
	B2700	Debt Service - Interest	-	1,760,000	570,256	-	-
9794 - JSCB Installments Total			-	3,300,000	2,110,256	-	-
9903 Transfer to School Lunch Fund	B2950		1,355,707	584,524	584,524	-	-
9903 Transfer to School Lunch Fund Total			1,355,707	584,524	584,524	-	-
9904 Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,495,200	1,495,200	1,495,200	1,495,000	1,495,000
9904 Transfer to Special Aid Fund Total			1,495,200	1,495,200	1,495,200	1,495,000	1,495,000
9907 - Transfer to JSCB Fund	B2600	Debt Service - Principal	-	-	-	-	-
	B2700	Debt Service - Interest	-	-	1,189,744	1,057,550	1,057,550
9907 - Transfer to JSCB Fund Total			-	-	1,189,744	1,057,550	1,057,550
Grand Total			607,261,893	663,977,376	664,621,835	690,044,776	693,044,776

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense By Account

Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
B1000	Instruc. Salary Pre-K	8,892,421	9,307,444	8,768,178	9,612,720	9,612,720
B1200	Instruc. Salary K - 6	82,822,680	85,308,262	84,128,262	84,962,512	84,962,512
B1300	Instruc. Salary 7 - 12	66,743,710	67,582,360	67,282,360	68,450,061	68,450,061
B1500	Cert Staff except Reg Teachers	84,240,022	77,965,685	77,175,243	79,911,548	80,731,088
B1550	Teacher Aid Support	1,146,619	1,147,000	1,147,000	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	2,836,396	5,020,861	4,760,968	5,177,453	5,208,048
B1556	Instruc. Sal.-Athletics	744,616	920,120	920,120	1,257,230	1,257,230
B1590	Substitute Teachers	3,843,570	3,976,177	3,976,177	4,035,819	4,035,819
B1600	Non-Instructional Salaries	38,404,379	41,843,662	41,327,547	41,160,804	41,582,400
B1630	Non-Instr. Aides/Monitors	17,851,189	19,410,147	19,300,762	20,579,172	20,579,172
B1650	Non-Instr. Maintenance Sal.	2,498,042	2,450,113	2,450,113	2,618,862	2,618,862
B1660	Non-Instr. Sal.-Vac. Pay	326,510	362,946	362,946	368,390	368,390
B1670	Non-Instr. Sal.-Sub. Pay	14,874	70,700	70,700	70,700	70,700
B1701	Bus Monitors	2,096,968	4,159,889	4,159,889	4,284,685	4,284,685
B1750	Non-Instr. Overtime	2,679,300	2,904,952	2,893,671	3,336,711	3,367,941
B1760	Non-Instr. Extra Pay	711,725	766,697	769,580	722,957	722,957
B1790	Student Trainees	47,739	40,400	40,400	40,600	40,600
Salary and Salary Related Total		315,900,762	323,237,415	319,533,917	327,737,224	329,040,185

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense By Account

Acct #	Account	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
B2000	Equipment	271,508	244,924	244,924	495,000	495,000
B2020	Equipment - CAI	329,000	50,000	50,000	-	-
B2300	Contractual Expense-Purchased Services	14,243,411	20,910,261	21,955,307	22,115,007	22,165,007
B2303	Contractual Expense-CARES Act	-	41,828	268,299	-	-
B2307	Transportation	26,121,095	43,054,192	43,054,192	45,085,112	45,085,112
B2310	Contractual-Insurance	1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
B2312	Health Services	2,018,404	1,841,537	1,841,537	1,852,300	1,852,300
B2314	Fuel Oil	2,990,824	3,096,125	4,755,626	5,923,420	5,923,420
B2315	Travel	14,459	81,684	78,034	78,334	78,334
B2316	Building Repairs	2,148,227	3,075,897	3,295,045	3,851,250	4,651,250
B2317	Electricity	3,183,178	3,109,000	3,859,000	3,944,000	3,944,000
B2318	Gas	601,196	760,524	760,524	730,742	730,742
B2319	Telephone	731,378	552,097	662,097	677,205	677,205
B2321	Water and Sewer Rents	-	350,125	350,125	385,137	385,137
B2520	Materials & Supplies	3,480,622	3,992,807	4,384,834	4,357,112	4,513,362
B2521	Materials & Supplies-CARES Act	63,240	59,667	108,144	-	-
B2522	Postage	263,216	250,000	300,000	250,000	250,000
B2540	Computer Software	-	770,000	770,000	860,000	860,000
B2530	Library Books	-	206,000	206,000	206,000	206,000
B2550	Tuition - Foster	2,452,923	2,758,972	2,758,972	2,724,510	2,724,510
B2551	Tuition-Special Ed, Public-NYS	4,289,859	4,542,259	4,542,259	5,212,067	5,212,067
B2552	Special Ed Related Svc, Public	107,775	418,000	418,000	430,000	430,000
B2560	Tuition-Special Ed, Other	17,527,776	19,463,036	19,463,036	21,880,631	21,880,631
B2561	Local Share Residential Cost	1,674,126	1,700,000	1,700,000	1,802,000	1,802,000
B2570	Payments To Charter Schools	13,866,020	16,078,600	16,078,600	16,692,443	16,692,443
B2580	Textbooks	-	1,700,000	1,700,000	2,601,600	2,601,600
B2590	BOCES	11,002,494	12,343,979	12,343,979	14,160,407	14,160,407
B2600	Debt Service - Principal	17,079,572	20,321,400	20,321,400	20,211,932	20,211,932
B2700	Debt Service - Interest	8,930,053	10,151,718	10,151,718	9,722,428	9,722,428
B2800	Employee Benefits	153,867,895	165,357,354	165,208,292	173,084,167	173,490,533
B2950	Transfer to School Lunch	1,355,707	584,524	584,524	-	-
B2960	Transfer to Special Aid Fund (Summer)	1,495,200	1,495,200	1,495,200	1,495,000	1,495,000
Operating Total		291,361,131	340,739,961	345,087,919	362,307,552	364,004,591
Grand Total		607,261,893	663,977,376	664,621,835	690,044,776	693,044,776

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense By Department

Department	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
5110 - Board of Education	392,343	581,398	581,398	555,031	555,031
5120 - Superintendent of Schools	779,072	802,649	802,649	818,343	1,086,418
5129 - Service Quality Management	1,375,084	1,724,170	1,724,170	1,757,556	1,757,556
5140 - Registration, Placement / Community Liaison	728,713	834,963	834,963	901,381	901,381
5141 - School Security/Safety	463,675	533,943	568,913	651,677	511,145
5142 - Transportation	30,469,087	50,122,811	50,122,811	52,549,474	52,549,474
5150 - Facilities - Ops & Admin	15,348,992	17,883,593	18,250,753	19,152,527	19,952,527
5163- Accountability and Data Support	(23)	-	-	-	-
5164 - Infrastructure Support	2,892,506	2,786,171	2,786,171	3,251,322	3,251,322
5202 - Deputy Superintendent	15,756	-	-	-	-
5203 - Occupational Education	56,950	130,114	132,988	153,692	153,692
5204 - District Guidance	249,275	294,179	303,638	345,445	345,445
5231 - Research and Evaluation	799,759	1,182,086	1,187,187	1,164,235	1,164,235
5233 - Health / Phys Ed & Interscholastic	1,694,603	2,928,931	2,968,493	3,960,234	3,960,234
5241 - Division of Teaching and Learning	4,336,573	5,732,880	5,028,059	5,188,545	5,188,545
5242 - Arts Education	10,813	97,253	104,723	177,060	177,060
5260 - Data Management	1,049,302	755,554	755,554	727,541	727,541
5270 - Pupil Support Services	6,890,873	7,574,207	7,699,806	7,594,391	7,594,391
5271 - Special Education	8,831,972	10,835,404	10,724,766	11,189,250	11,189,250
5273 - Secondary Administration	513,349	1,159,306	1,160,996	1,169,628	1,169,628
5274 - Elementary Administration	1,280,636	2,191,033	2,800,803	2,735,135	2,753,585
5301 - Employee Benefits	151,272,247	165,357,354	165,134,658	173,084,167	173,490,533
5302 - Salary Related	6,764,458	6,842,524	6,842,524	6,961,669	6,961,669
5303 - District Wide Instructional Support Services	61,094,964	69,826,425	72,437,049	79,592,503	79,876,926
5304 - Interfund Transfers	28,860,532	32,552,842	32,552,842	31,429,360	31,429,360
5505 - P. S. # 5	5,878,172	6,122,524	5,891,999	6,217,253	6,261,758

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense By Department

Department	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
5507 - William Boyce Thompson	6,269,365	6,446,176	6,260,217	6,225,023	6,225,023
5508 - DiChiaro School	5,947,423	6,016,412	5,880,626	6,321,504	6,366,009
5509 - P. S. # 9	3,835,360	3,932,448	3,779,972	3,772,544	3,817,049
5510 - Thomas Cornell Academy	3,265,751	3,332,667	3,140,396	3,653,452	3,653,452
5511 - Yonkers Montessori Academy	16,593,100	16,636,706	16,383,449	16,657,305	16,750,993
5513 - P. S. # 13	5,658,094	5,691,208	5,632,882	6,121,735	6,121,735
5514 - School 14 Rosemarie Siragusa	4,905,126	5,109,640	5,141,273	5,334,479	5,378,984
5515 - Paideia School 15	6,789,883	7,023,849	6,948,849	6,822,927	6,867,432
5516 - P. S. # 16	6,056,566	6,063,386	5,971,260	5,940,113	5,940,113
5517 - P. S. # 17	4,527,811	4,393,866	4,393,112	4,360,548	4,360,548
5518 - Scholastic Academy	5,295,186	5,418,157	5,293,626	5,182,899	5,182,899
5519 - DeHostos Microsociety School	5,320,615	5,626,788	5,551,746	5,763,854	5,808,359
5521 - P. S. # 21	4,569,460	4,517,350	4,523,735	4,623,294	4,667,799
5522 - P. S. # 22	4,570,079	4,695,463	4,552,979	5,101,347	5,145,852
5523 - P. S. # 23	5,690,065	5,516,838	5,532,439	5,460,782	5,460,782
5524 - Paideia School 24	3,879,023	3,867,783	3,889,067	3,934,373	3,978,878
5525 - Museum Elementary School	3,411,640	3,457,313	3,387,647	3,390,810	3,435,315
5526 - Pulaski School	5,082,081	4,876,384	4,891,211	5,107,350	5,151,855
5527 - Montessori School 27	3,960,557	4,117,646	4,126,049	4,227,144	4,271,649
5528 - Gibran Early School	4,403,890	4,259,263	4,267,137	4,314,591	4,359,096
5529 - Westchester Hills	11,090,481	11,118,551	11,034,314	11,553,610	11,553,610
5530 - P. S. # 30	5,048,651	4,744,075	4,758,401	4,880,574	4,880,574
5531 - Montessori School 31	4,337,403	4,277,015	4,192,637	4,285,897	4,285,897
5532 - Family School 32	6,612,339	6,692,551	6,718,042	6,780,359	6,824,864
5533 - Martin Luther King Jr.	4,566,815	4,644,172	4,544,215	4,675,946	4,675,946
5534 - Cross Hill Academy	4,147,150	4,238,692	4,239,545	4,323,405	4,323,405

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Expense By Department

Department	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
5539 - Early Childhood Academy	4,121,258	4,307,407	4,301,900	4,331,057	4,331,057
5540 - Cesar Chavez School	7,052,253	7,684,197	7,555,622	7,683,328	7,727,833
5545 - Enrico Fermi	8,867,073	9,403,304	9,338,468	9,424,111	9,515,460
5546 - PEARLS	10,114,786	10,352,231	10,405,666	10,761,333	10,852,682
5547 - Robert C. Dodson School	8,469,259	8,438,842	8,450,206	8,508,269	8,599,618
5741 - Palisade Preparatory School	7,354,870	7,042,933	6,944,283	7,188,212	7,188,212
5742 - Yonkers IB School	19,048,672	18,696,130	18,702,991	18,840,673	18,934,361
5748 - Riverside High School	10,514,401	10,082,276	10,095,084	10,080,627	10,127,471
5751 - Lincoln High School	13,898,508	13,395,448	13,434,426	13,253,110	13,299,954
5752 - Gorton High School	11,981,159	11,503,729	11,554,925	11,308,141	11,354,985
5755 - Roosevelt HS - Early College Studies	12,087,300	12,085,016	11,984,344	12,554,317	12,601,161
5764 - Saunders Trades & Technical HS	14,445,746	13,821,507	13,823,540	13,948,194	13,995,038
5800s - Non Public Schools	361,756	400,669	400,669	428,792	428,792
5963 - Yonkers Pathways to Success	665,490	795,309	795,309	1,183,846	1,183,846
5964 - VIVE	-	-	-	-	-
5970 - Intensive Day Treatment at Pathways	395,764	401,665	401,665	407,482	407,482
Grand Total	607,261,893	663,977,376	664,621,835	690,044,776	693,044,776

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
5110 - Board of Education	1.00	2.00	2.00	2.00	2.00
5120 - Superintendent of Schools	4.00	4.00	4.00	4.00	4.00
5129 - Service Quality Management	9.00	12.00	12.00	12.00	12.00
5140 - Registration, Placement / Community Liaison	8.00	8.00	8.50	8.50	8.50
5141 - School Security/Safety	4.00	4.00	4.00	7.00	4.00
5142 - Transportation	9.00	10.00	11.50	12.50	12.50
5150 - Operations and Administration	62.00	62.00	61.00	61.00	61.00
5164 - Infrastructure Support	20.00	20.00	20.00	20.00	20.00
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	3.00	6.50	6.50	6.50	6.50
5241 - Division of Teaching & Learning	16.38	27.03	14.55	14.55	14.55
5260 - Data Management	7.00	6.00	6.00	6.00	6.00
5270 - Pupil Support Services	29.70	21.70	18.80	18.80	18.80
5271 - Special Education	32.55	33.55	32.60	32.90	32.90
5273 - Secondary Administration	1.00	1.00	1.00	1.00	1.00
5274 - Elementary Administration	2.00	2.00	2.65	4.65	4.65
5303 - District Wide Instructional Support Services	7.00	7.00	6.00	5.00	5.00
5505 - P. S. # 5	63.90	63.90	66.70	66.60	67.10
5507 - William Boyce Thompson	71.70	70.90	66.00	67.00	67.00
5508 - DiChiaro School	65.50	65.90	66.00	66.00	66.50
5509 - P. S. # 9	45.10	44.50	44.10	43.20	43.70
5510 - Thomas Cornell Academy	40.30	39.70	41.75	46.45	46.45
5511 - Yonkers Montessori Academy	180.80	176.40	180.20	179.20	181.20
5513 - P. S. # 13	59.50	58.70	69.70	71.70	71.70
5514 - School 14 Rosemarie Siragusa	55.80	55.20	57.40	57.40	57.90
5515 - Paideia School 15	74.30	73.30	70.50	70.50	71.00
5516 - P. S. # 16	64.10	63.50	60.00	61.80	61.80
5517 - P. S. # 17	52.90	51.50	49.50	50.50	50.50
5518 - Scholastic Academy	62.50	61.00	61.50	61.50	61.50
5519 - DeHostos Microsociety School	73.60	72.60	78.50	78.50	79.00
5521 - P. S. # 21	46.50	45.90	48.10	48.10	48.60

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
5522 - P. S. # 22	49.90	49.90	50.70	55.80	56.30
5523 - P. S. # 23	63.50	62.00	62.40	63.40	63.40
5524 - Paideia School 24	39.50	38.90	40.90	42.00	42.50
5525 - Museum Elementary School	43.20	42.40	41.90	41.90	42.40
5526 - Pulaski School	50.80	49.80	50.80	50.80	51.30
5527 - Montessori School 27	49.60	49.60	50.20	52.20	52.70
5528 - Gibran Early School	43.60	43.00	41.50	42.50	43.00
5529 - Westchester Hills	159.50	158.30	160.30	159.30	159.30
5530 - P. S. # 30	53.60	53.00	50.80	53.80	53.80
5531 - Montessori School 31	56.70	56.50	59.20	59.20	59.20
5532 - Family School 32	65.10	64.30	66.30	66.20	66.70
5533 - Martin Luther King Jr.	53.20	52.20	55.50	53.50	53.50
5534 - Cross Hill Academy	48.90	48.90	46.70	48.60	48.60
5539 - Early Childhood Academy	49.80	49.20	50.80	56.00	56.00
5540 - Cesar Chavez School	93.70	92.90	95.80	99.60	100.10
5545 - Enrico Fermi	101.60	100.60	97.00	98.00	99.50
5546 - PEARLS	122.20	121.60	135.80	136.00	137.50
5547 - Robert C. Dodson School	82.40	82.80	80.50	82.40	83.90
5741 - Palisade Preparatory School	71.90	67.90	68.60	69.60	69.60
5742 - Yonkers IB School	162.20	157.00	158.75	158.75	160.75
5748 - Riverside High School	92.90	87.70	86.10	87.10	88.10
5751 - Lincoln High School	125.30	119.90	121.40	121.40	122.40
5752 - Gorton High School	107.70	102.90	105.10	102.10	103.10
5755 - Roosevelt HS - Early College Studies	129.70	124.90	124.25	128.25	129.25
5764 - Saunders Trades & Technical HS	119.40	114.60	115.20	115.20	116.20
5800s- Non Public Schools	4.90	4.90	5.00	5.10	5.10
5963 - Yonkers Pathways to Success	7.00	7.00	11.25	10.25	10.25
5970 - Intensive Day Treatment at Pathways	6.00	6.00	6.00	6.00	6.00
Grand Total	3,231.79	3,184.34	3,215.66	3,255.66	3,273.66

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
Account Clerk I	2.00				
Account Clerk II	1.00	3.00	3.00	3.00	3.00
Assistant Director of Athletics		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	2.00	2.00
Assistant Principal	60.25	62.25	64.50	63.50	63.50
Assistant Superintendent for Suprv, Curr & Instr	1.00	2.00	2.00	2.00	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	4.00	4.00	3.00	3.00	3.00
Assistant Supervisor of School Facilities & Operations			1.00	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	42.00	42.00	42.00
Carpenter	2.00	2.00	2.00	2.00	2.00
Chief School Physician	1.00	1.00	1.00	1.00	1.00
Clerk I	2.85	3.85	3.00	3.00	3.00
Clerk I Data Entry	37.00	37.00	35.00	36.00	36.00
Clerk I Spanish Speaking	30.45	31.45	35.25	36.25	36.25
Clerk I Typist	10.50	10.50	8.00	7.00	7.00
Clerk II	1.00	1.00	3.00	3.00	3.00
Clerk II Data Entry	22.00	21.00	20.00	20.00	20.00
Clerk II Spanish Speaking	21.00	21.00	23.00	23.00	23.00
Clerk II Steno	1.00	1.00	1.00	1.00	1.00
Clerk II Typist	19.70	18.70	18.00	17.00	17.00
Clerk III	1.00	1.00			
Clerk III Data Entry	1.00	1.00	3.00	3.00	3.00

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
Clerk III Spanish Speaking	4.00	5.00	5.00	5.00	5.00
Clerk III Typist	2.00	1.00	2.00	2.00	2.00
Clerk IV	1.20	1.20	1.00	1.00	1.00
Clerk IV Data Entry	1.00	1.00	1.00	1.00	1.00
Clerk IV Typist	2.00	1.00			
Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	159.00	159.00	158.00	158.00	158.00
Database Administrator	3.86	3.86	3.86	2.86	2.86
Director	2.50	2.50	5.50	7.50	6.50
Director of ELL/Literacy	0.25				
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
Director of Math	0.50	0.50			
Director of Research and Evaluation	1.00	1.00	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	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
Electrician	2.00	2.00	2.00	1.00	1.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Exec Dir of Digital Learning & Innovation	1.00	1.00			
Executive Director	1.00	1.00	2.00	2.00	3.00
Executive Director of School Improvement	0.60				
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Technician	2.00	2.00	1.00	1.00	1.00
Guidance Counselor	31.00				7.00
Head Custodian	11.00	11.00	10.00	10.00	10.00

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
Licensed Practical Nurse	8.00	8.00	9.00	9.00	9.00
Locksmith	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic	14.00	14.00	17.00	17.00	17.00
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			
Motor Equipment Operator I	9.00	9.00	6.00	6.00	6.00
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	13.00	13.00	13.00	12.00	12.00
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	2.50	2.50			
Principal Elementary	30.00	30.00	30.00	31.00	31.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
Principal of Senior HS	6.00	6.00	7.50	7.50	7.50
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	29.80	0.20			
Public Safety Officer	69.00	69.00	68.00	70.00	79.00
Registered Professional Nurse 10 Month	47.00	47.00	45.00	45.00	45.00
Research Analyst		1.00	1.00	1.00	1.00

Yonkers Public Schools
2022/2023 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	624.00	624.00	642.00	647.00	647.00
School Aide Special Ed	142.00	142.00	162.00	174.00	174.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	14.00	4.00	4.00	4.00	6.00
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	1,583.20	1,598.20	1,604.05	1,611.05	1,611.05
Teacher - Perm Sub	19.00	19.00	10.00	14.00	14.00
Teaching Assistant	81.00	81.00	82.00	91.00	91.00
Transportation Dispatcher	4.00	5.00	3.00	3.00	3.00
Transportation Dispatcher Spanish Speaking			1.00	2.00	2.00
Transportation Dispatcher Supervisor			1.00	1.00	1.00
Grand Total	3,231.79	3,184.34	3,215.66	3,255.66	3,273.66

Yonkers Public Schools
2022/2023 Adopted Budget
Consolidated Full Time Equivalent (FTE) by Bargaining Unit

Bargaining Unit	FY20.21 Actual	FY21.22 Adopted	FY21.22 Current	FY22.23 Proposed	FY22.23 Adopted
Teamsters	7.00	7.00	7.00	7.00	7.00
Unrepresented	38.34	39.49	40.36	42.36	42.36
CSEA - 10 Month	222.00	222.00	221.00	223.00	232.00
CSEA - 12 Month	332.70	332.70	332.25	331.25	331.25
CSEA - Hourly	766.00	766.00	804.00	821.00	821.00
Yonkers Federation of Teachers	1,766.00	1,715.40	1,708.05	1,728.05	1,737.05
School Administration	99.75	101.75	103.00	103.00	103.00
Grand Total	3,231.79	3,184.34	3,215.66	3,255.66	3,273.66

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1010	Board of Education	B1600	Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
			Clerk III Data Entry			1.00	1.00	1.00
			Media Specialist		1.00			
Total				1.00	2.00	2.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1010	Board of Education	B1750	Non-Instr. Overtime	12,971	15,150	15,150	25,375	25,375
		B1600	Non-Instructional Salaries	115,816	239,348	239,348	212,276	212,276
		B2300	Contractual Expense-Purchased Services	118,308	163,400	163,400	150,000	150,000
		B2315	Travel	-	4,000	4,000	4,000	4,000
		B2520	Materials & Supplies	2,898	4,500	4,500	4,500	4,500
1320	Auditing	B2300	Contractual Expense-Purchased Services	142,350	155,000	155,000	158,880	158,880
Total				392,343	581,398	581,398	555,031	555,031

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking			1.00	1.00	1.00
			Clerk III Spanish Speaking		1.00			
			Clerk IV Typist	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	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	293,111	272,950	272,950	289,572	289,572
		B1555	Instruc. Sal.-Extra Pay	100,816	101,000	101,000	100,000	100,000
		B1750	Non-Instr. Overtime	1,146	7,070	7,070	7,105	7,105
		B1600	Non-Instructional Salaries	343,409	357,476	357,476	329,391	329,391
		B2300	Contractual Expense-Purchased Services	30,604	49,153	49,153	61,275	61,275
		B2315	Travel	-	5,000	5,000	6,000	6,000
		B2520	Materials & Supplies	9,985	10,000	10,000	25,000	25,000
2021	School Based Security	B1555	Instruc. Sal.-Extra Pay					30,595
		B1750	Non-Instr. Overtime					31,230
		B2300	Contractual Expense-Purchased Services					50,000
		B2520	Materials & Supplies					156,250
2110	Teaching - Regular Schools	B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
Total				779,072	802,649	802,649	818,343	1,086,418

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1600	Account Clerk II		1.00	1.00	1.00	1.00
			Budget Analyst	1.00	2.00	2.00	2.00	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	1.00	1.00	1.00	1.00	1.00
		B1600	Database Administrator		1.00	1.00	1.00	1.00
			Programmer	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00			
			Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry			1.00	1.00	1.00
Total				9.00	12.00	12.00	12.00	12.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1750	Non-Instr. Overtime	(803)	2,000	2,000	5,000	5,000
		B1600	Non-Instructional Salaries	410,148	610,410	610,410	638,065	638,065
		B2300	Contractual Expense-Purchased Services	10,507	22,000	22,000	17,200	17,200
		B2520	Materials & Supplies	1,685	3,000	3,000	3,000	3,000
2110	Teaching - Regular Schools	B1750	Non-Instr. Overtime	424	2,020	2,020	1,000	1,000
		B1600	Non-Instructional Salaries	145,021	149,708	149,708	144,873	144,873
		B2300	Contractual Expense-Purchased Services	3,082	4,600	4,600	4,600	4,600
		B2315	Travel	-	1,350	1,350	500	500
		B2520	Materials & Supplies	-	500	500	500	500
2705	Attendance	B1500	Cert Staff except Reg Teachers	146,741	148,208	148,208	152,727	152,727
		B1555	Instruc. Sal.-Extra Pay	10,092	9,578	9,578	12,156	12,156
		B1750	Non-Instr. Overtime	23,539	37,109	27,609	27,159	27,159
		B1600	Non-Instructional Salaries	300,924	396,715	396,715	402,670	402,670
		B2300	Contractual Expense-Purchased Services	321,727	328,438	337,938	339,572	339,572
		B2315	Travel	-	3,534	3,534	3,534	3,534
		B2520	Materials & Supplies	1,996	5,000	5,000	5,000	5,000
Total				1,375,084	1,724,170	1,724,170	1,757,556	1,757,556

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	2.00	2.00	3.00	3.00	3.00
			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 III Data Entry			0.50	0.50	0.50
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
Total				8.00	8.00	8.50	8.50	8.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	150,327	154,799	154,799	160,149	160,149
		B1555	Instruc. Sal.-Extra Pay	16,496	40,084	40,084	40,685	40,685
		B1750	Non-Instr. Overtime	27,905	62,994	61,301	63,939	63,939
		B1600	Non-Instructional Salaries	502,339	535,247	535,247	591,969	591,969
		B1760	Non-Instr. Extra Pay	-	5,858	7,551	5,858	5,858
		B2300	Contractual Expense-Purchased Services	25,669	27,981	27,981	30,281	30,281
		B2520	Materials & Supplies	5,977	8,000	8,000	8,500	8,500
Total				728,713	834,963	834,963	901,381	901,381

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Public Safety Officer	2.00	2.00	1.00	1.00	1.00
2021	School Based Security	B1600	Clerk III Spanish Speaking			1.00	1.00	1.00
			Director of Safety	1.00	1.00	1.00	1.00	1.00
			Clerk IV Typist	1.00	1.00			
			Public Safety Officer			1.00	4.00	1.00
Total				4.00	4.00	4.00	7.00	4.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	103,927	173,279	173,279	87,056	87,056
2021	School Based Security	B1750	Non-Instr. Overtime	65,395	70,700	70,700	70,700	70,700
		B1600	Non-Instructional Salaries	290,101	284,464	284,464	452,921	312,389
		B2300	Contractual Expense-Purchased Services	-	-	-	500	500
		B2520	Materials & Supplies	4,253	5,500	40,470	40,500	40,500
Total				463,675	533,943	568,913	651,677	511,145

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher	4.00	5.00	3.00	3.00	3.00
			Account Clerk II		1.00	1.00	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	2.00	2.00	2.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk III Data Entry			0.50	0.50	0.50
			Account Clerk I	1.00				
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher Supervisor			1.00	1.00	1.00
			Transportation Dispatcher Spanish Speaking			1.00	2.00	2.00
Total				9.00	10.00	11.50	12.50	12.50

Yonkers Public Schools
Consolidated Expense Details
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2900	Athletics & Extra Curricular	B2307	Transportation	663,474	2,254,245	2,254,245	2,326,380	2,326,380
5510	District Transportation	B1701	Bus Monitors	1,069,603	1,470,109	1,470,109	1,514,212	1,514,212
		B1750	Non-Instr. Overtime	64,136	85,850	85,850	70,000	70,000
		B1600	Non-Instructional Salaries	768,462	903,424	903,424	1,087,467	1,087,467
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	37,042	53,380	49,380	49,730	49,730
		B2520	Materials & Supplies	8,473	5,300	9,300	7,300	7,300
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	270,721	519,946	519,946	535,544	535,544
5512	Dist Trans Double Run	B1701	Bus Monitors	22,758	252,561	252,561	260,138	260,138
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	718,136	1,898,548	1,898,548	1,955,504	1,955,504
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	15,749	18,725	18,725	19,287	19,287
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	1,363,958	1,781,873	1,781,873	1,886,277	1,886,277
		B2307	Transportation	14,536,714	20,882,214	20,882,214	22,094,085	22,094,085
5541	Contract Transportation - Charters	B2307	Transportation	-	20,205	20,205	21,215	21,215
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	-	3,303	3,303	3,303	3,303
		B2315	Travel	-	3,600	3,600	3,600	3,600
		B2307	Transportation	10,842,221	18,997,528	18,997,528	19,743,432	19,743,432
5551	Public Transportation - Regular	B2307	Transportation	78,686	900,000	900,000	900,000	900,000
5581	BOCES Transportation	B2590	BOCES	8,952	72,000	72,000	72,000	72,000
Total				30,469,087	50,122,811	50,122,811	52,549,474	52,549,474

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	2.00	2.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	2.00	2.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist			1.00		
			Clerk III	1.00	1.00			
			Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Construction Inspector	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Maintenance Mechanic	7.00	7.00	4.00	4.00	4.00
			Sr Projects Development Manager	2.00	2.00	2.00	2.00	2.00
			Clerk III Data Entry			1.00	1.00	1.00
			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	2.00	2.00	2.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00			
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Facilities Technician	2.00	2.00	1.00	1.00	1.00
			Assistant Supervisor of School Facilities & Operations			1.00	1.00	1.00
1625	Maintenance of Plant	B1650	Auto Mechanic	2.00	2.00	2.00	2.00	2.00
			Carpenter	2.00	2.00	2.00	2.00	2.00
			Electrician	2.00	2.00	2.00	1.00	1.00
			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	13.00	13.00	13.00
			Plumber	2.00	2.00	2.00	2.00	2.00
			Roofer	1.00	1.00	1.00	1.00	1.00
			Motor Equipment Operator I	8.00	8.00	5.00	5.00	5.00
			Assistant Supervisor of Custodians	1.00	1.00	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				62.00	62.00	61.00	61.00	61.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1750	Non-Instr. Overtime	1,792,741	1,818,000	1,818,000	2,000,000	2,000,000
		B1600	Non-Instructional Salaries	2,541,079	3,028,591	2,828,591	2,832,544	2,832,544
		B1790	Student Trainees	-	-	-	-	-
		B2000	Equipment	271,508	129,924	129,924	150,000	150,000
		B2300	Contractual Expense-Purchased Services	3,179,313	4,980,940	5,254,884	5,320,864	5,320,864
		B2520	Materials & Supplies	2,507,937	2,000,000	2,024,068	2,000,000	2,000,000
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,498,042	2,450,113	2,450,113	2,618,862	2,618,862
		B2316	Building Repairs	2,148,227	3,075,897	3,295,045	3,851,250	4,651,250
1672	Mail Room Services	B1600	Non-Instructional Salaries	77,662	79,622	79,622	55,992	55,992
		B2522	Postage	263,216	250,000	300,000	250,000	250,000
1675	Communication Services	B1600	Non-Instructional Salaries	69,266	70,506	70,506	73,015	73,015
Total				15,348,992	17,883,593	18,250,753	19,152,527	19,952,527

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1680	Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	(23)	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
		B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
Total				(23)	-	-	-	-

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Clerk I Spanish Speaking		1.00	1.00	1.00	1.00
			Clerk II Typist	1.00				
1680	Central Data Processing	B1600	Personal Computer Tech I	11.00	11.00	10.00	10.00	10.00
			Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
			Systems Engineer	1.00	1.00	1.00	1.00	1.00
			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	2.00	2.00	2.00
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	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1750	Non-Instr. Overtime	18,552	27,270	27,270	52,405	52,405
		B1600	Non-Instructional Salaries	98,415	58,792	58,792	60,846	60,846
		B2300	Contractual Expense-Purchased Services	108,108	157,500	157,500	155,500	155,500
		B2520	Materials & Supplies	6,393	7,500	7,500	7,500	7,500
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,551,185	1,636,138	1,636,138	1,624,258	1,624,258
		B2000	Equipment	-	25,000	25,000	30,000	30,000
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
2630	Computer Assisted Instruction	B1750	Non-Instr. Overtime	62,916	50,500	50,500	50,500	50,500
		B1600	Non-Instructional Salaries	289,067	284,646	284,646	378,238	378,238
		B1790	Student Trainees	38,361	-	-	-	-
		B2000	Equipment	-	-	-	225,000	225,000
		B2020	Equipment - CAI	329,000	-	-	-	-
		B2300	Contractual Expense-Purchased Services	359,388	454,825	454,825	633,075	633,075
		B2520	Materials & Supplies	31,122	34,000	34,000	34,000	34,000
2631	Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	50,000	50,000	-	-
Total				2,892,506	2,786,171	2,786,171	3,251,322	3,251,322

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
2060	Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2110	Teaching - Regular Schools	B1790	Student Trainees	-	-	-	-	-
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2520	Materials & Supplies	15,756	-	-	-	-
		B2580	Textbooks	-	-	-	-	-
2116	Reserve Accounts	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
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				15,756	-	-	-	-

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	2,153	11,538	11,538	12,692	12,692
		B1750	Non-Instr. Overtime	(0)	-	-	-	-
		B2300	Contractual Expense-Purchased Services	20,492	36,643	36,643	53,000	53,000
		B2315	Travel	-	-	-	1,000	1,000
		B2520	Materials & Supplies	34,305	81,933	84,807	87,000	87,000
		B2580	Textbooks	-	-	-	-	-
Total				56,950	130,114	132,988	153,692	153,692

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2810	Guidance	B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk II Data Entry	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	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	37,913	62,291	55,658	60,465	60,465
		B1600	Non-Instructional Salaries	79,837	50,916	50,916	71,563	71,563
		B1760	Non-Instr. Extra Pay	5,098	8,080	3,181	8,120	8,120
		B2300	Contractual Expense-Purchased Services	15,702	22,850	13,802	27,410	27,410
		B2315	Travel	-	1,500	-	-	-
		B2520	Materials & Supplies	110,724	148,542	180,081	177,887	177,887
Total				249,275	294,179	303,638	345,445	345,445

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2060	Research, Planning & Evaluation	B1600	Director of Research and Evaluation	1.00	1.00	1.00	1.00	1.00
			Database Administrator	1.86	1.86	1.86	0.86	0.86
			Assistant Director of Research and Evaluation	1.00	1.00	1.00	2.00	2.00
			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	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	-	27,270	27,270	27,405	27,405
		B1750	Non-Instr. Overtime	350	10,100	10,100	5,000	5,000
		B1600	Non-Instructional Salaries	503,135	534,361	534,361	536,130	536,130
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	291,959	595,355	586,456	571,200	571,200
		B2315	Travel	-	500	500	10,000	10,000
		B2520	Materials & Supplies	4,315	14,500	28,500	14,500	14,500
Total				799,759	1,182,086	1,187,187	1,164,235	1,164,235

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2900	Athletics & Extra Curricular	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Teacher			4.00	4.00	4.00
			Assistant Director of Athletics		4.00			
		B1600	Clerk II Typist		0.50	0.50	0.50	0.50
			Clerk III Typist	2.00	1.00	1.00	1.00	1.00
Total				3.00	6.50	6.50	6.50	6.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	155,371	541,495	541,495	623,151	623,151
		B1555	Instruc. Sal.-Extra Pay	130,633	260,988	260,988	500,501	500,501
		B1556	Instruc. Sal.-Athletics	592,626	719,853	719,853	1,033,632	1,033,632
		B1750	Non-Instr. Overtime	121,103	228,511	228,511	439,678	439,678
		B1600	Non-Instructional Salaries	188,255	131,461	131,461	135,608	135,608
		B2000	Equipment	-	90,000	90,000	90,000	90,000
		B2300	Contractual Expense-Purchased Services	54,557	229,188	229,188	296,964	296,964
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	190,145	325,950	365,512	440,700	440,700
		B2590	BOCES	261,914	401,485	401,485	400,000	400,000
Total				1,694,603	2,928,931	2,968,493	3,960,234	3,960,234

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Director of ELL/Literacy	0.25				
			Assistant Superintendent for Suprv, Curr & Instr		1.00	0.35	0.35	0.35
		B1600	Budget Analyst	1.00				
			Clerk II Spanish Speaking	3.00	3.00	2.00	2.00	2.00
			Clerk II Typist	0.70	1.20	0.50	0.50	0.50
			Account Clerk I	1.00				
2110	Teaching - Regular Schools	B1200	Director			1.00		
			Teacher			1.00	1.00	1.00
		B1500	Assistant Principal			1.00	1.00	1.00
			Director			1.00	2.00	2.00
			Teacher	3.20	2.20	0.20	0.20	0.20
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			Director of Math	0.50	0.50			
			Executive Director			1.00	1.00	1.00
			Director of Science & Instr Tech	0.63	0.63			
			Exec Dir of Digital Learning & Innovation	1.00	1.00			
		B1600	Clerk I Spanish Speaking	1.00	1.00			
			Clerk II			1.00	1.00	1.00
2180	Language Other Than English	B1500	Assistant Principal		2.00			
			Teacher		11.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher			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				
Total				16.38	27.03	14.55	14.55	14.55

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	26,681	182,861	182,861	65,721	65,721
		B1750	Non-Instr. Overtime	502	4,545	4,545	4,568	4,568
		B1600	Non-Instructional Salaries	438,142	335,377	240,377	191,888	191,888
		B2300	Contractual Expense-Purchased Services	756	1,500	1,500	1,500	1,500
		B2520	Materials & Supplies	-	-	-	-	-
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	42,957	-	-	-	-
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	83,174	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	1,765	5,050	5,050	5,075	5,075
		B1750	Non-Instr. Overtime	4,861	5,050	5,050	15,000	15,000
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B1790	Student Trainees	9,379	40,400	40,400	40,600	40,600
		B2300	Contractual Expense-Purchased Services	46,151	53,500	73,500	33,500	33,500
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	70,535	220,500	242,702	275,314	275,314
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	1,593	30,300	26,300	15,000	15,000
		B1750	Non-Instr. Overtime	628	5,050	5,050	5,075	5,075
		B2300	Contractual Expense-Purchased Services	80	10,000	10,000	30,000	30,000
		B2520	Materials & Supplies	-	-	-	-	-
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	368,614	537,504	537,504	654,188	654,188
		B1555	Instruc. Sal.-Extra Pay	6	199,700	199,700	199,700	199,700
		B1750	Non-Instr. Overtime	-	21,000	21,000	21,000	21,000
		B1200	Instruc. Salary K - 6	-	-	-	89,010	89,010
		B1600	Non-Instructional Salaries	58,578	59,947	59,947	55,992	55,992
		B2300	Contractual Expense-Purchased Services	-	13,500	13,500	13,500	13,500
		B2520	Materials & Supplies	8,465	9,000	9,000	9,000	9,000
		B2800	Employee Benefits	2,595,648	-	73,634	-	-
		B2580	Textbooks	-	1,700,000	1,700,000	2,371,600	2,371,600
		B2303	Contractual Expense-CARES Act	-	41,828	268,299	-	-
		B2521	Materials & Supplies-CARES Act	63,240	59,667	108,144	-	-
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1760	Non-Instr. Extra Pay	320	11,100	1,738	-	-
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	-	25,250	18,250	25,375	25,375
		B1750	Non-Instr. Overtime	-	505	505	508	508

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2141	Gifted and Talented	B2300	Contractual Expense-Purchased Services	118,410	130,000	137,000	160,000	160,000
		B2520	Materials & Supplies	547	2,500	3,964	2,500	2,500
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	-	1,210,785	221,803	148,128	148,128
		B1555	Instruc. Sal.-Extra Pay	66,573	80,800	80,800	81,200	81,200
		B1600	Non-Instructional Salaries	68,441	71,518	71,518	68,305	68,305
		B1760	Non-Instr. Extra Pay	5,977	6,060	6,060	6,090	6,090
		B2300	Contractual Expense-Purchased Services	471	6,040	6,040	6,040	6,040
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	1,581	4,000	4,074	4,000	4,000
2181	International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	30,300	30,300	5,075	5,075
		B2300	Contractual Expense-Purchased Services	61,861	60,000	60,000	50,000	50,000
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	8,680	125,000	125,000	-	-
		B1750	Non-Instr. Overtime	34,438	20,200	20,200	-	-
		B2300	Contractual Expense-Purchased Services	-	30,000	30,000	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	12,203	25,000	25,044	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	89,010	89,010
2280	Occupational Education	B2580	Textbooks	-	-	-	80,000	80,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	48,170	62,062	62,062	66,594	66,594
		B1555	Instruc. Sal.-Extra Pay	1,960	1,364	1,127	1,370	1,370
		B1750	Non-Instr. Overtime	-	128	40	129	129
		B1600	Non-Instructional Salaries	80,438	82,289	82,289	85,290	85,290
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,013	1,700	2,026	1,700	1,700
		B2520	Materials & Supplies	3,737	4,000	4,154	4,000	4,000
		B2530	Library Books	-	131,000	131,000	131,000	131,000
2618	Schl Library & AV - Digital	B2530	Library Books	-	75,000	75,000	75,000	75,000
Total				4,336,573	5,732,880	5,028,059	5,188,545	5,188,545

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	2,024	19,168	19,168	29,300	29,300
		B1760	Non-Instr. Extra Pay	-	2,363	2,363	4,060	4,060
		B2300	Contractual Expense-Purchased Services	2,405	60,516	60,516	89,450	89,450
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	6,384	15,206	22,676	54,250	54,250
Total				10,813	97,253	104,723	177,060	177,060

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1681	Student Information Systems	B1600	Database Administrator	2.00	1.00	1.00	1.00	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	1.00
			Clerk II Typist	1.00	1.00			
			Research Analyst		1.00	1.00	1.00	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				7.00	6.00	6.00	6.00	6.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1750	Non-Instr. Overtime	293	3,030	3,030	3,045	3,045
		B1600	Non-Instructional Salaries	619,022	560,432	560,432	555,753	555,753
		B2300	Contractual Expense-Purchased Services	429,972	188,392	188,392	166,043	166,043
		B2315	Travel	-	700	700	700	700
		B2520	Materials & Supplies	14	3,000	3,000	2,000	2,000
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				1,049,302	755,554	755,554	727,541	727,541

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	2.20	2.20	1.00	1.00	1.00
			Clerk I Typist	0.50	0.50	1.00	1.00	1.00
			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
			Program Specialist	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	2.00	1.00	1.00	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	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	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	7.00				
2880	Social Work	B1500	Social Worker			0.80	0.80	0.80
Total				29.70	21.70	18.80	18.80	18.80

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	131,219	132,531	132,531	134,519	134,519
		B1750	Non-Instr. Overtime	11,348	9,282	9,282	12,400	12,400
		B1600	Non-Instructional Salaries	655,460	691,949	691,949	663,640	663,640
		B2520	Materials & Supplies	433	4,250	4,250	2,000	2,000
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	162,120	187,152	187,152	185,299	185,299
		B1750	Non-Instr. Overtime	32,775	25,172	25,172	36,000	36,000
		B2300	Contractual Expense-Purchased Services	2,184	5,158	5,158	3,500	3,500
		B2520	Materials & Supplies	12,456	17,250	17,250	17,000	17,000
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	545,325	1,010,000	1,010,000	1,200,000	1,200,000
		B2300	Contractual Expense-Purchased Services	151,258	615,885	565,885	521,600	521,600
		B2590	BOCES	141,361	282,585	282,585	282,585	282,585
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1600	Non-Instructional Salaries	1,024,068	1,121,286	1,121,286	826,519	826,519
		B1760	Non-Instr. Extra Pay	220,762	301,990	301,990	230,100	230,100
		B2300	Contractual Expense-Purchased Services	357,028	567,270	617,270	671,550	671,550
		B2312	Health Services	2,018,404	1,841,537	1,841,537	1,852,300	1,852,300
		B2520	Materials & Supplies	35,912	60,710	66,309	136,650	136,650
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	882,696	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	194,772	274,639	274,639	271,920	271,920
		B2300	Contractual Expense-Purchased Services	297,707	377,830	377,830	428,730	428,730
		B2520	Materials & Supplies	13,585	47,731	167,731	47,731	47,731
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	70,348	70,348
Total				6,890,873	7,574,207	7,699,806	7,594,391	7,594,391

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Director	1.00	1.00	2.00	2.00	2.00
			Teacher	18.50	19.50	18.60	18.90	18.90
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	0.85	0.85	1.00	1.00	1.00
			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			
			Clerk I Data Entry	4.00	4.00	4.00	4.00	4.00
			B1630	School Aide	2.00	2.00	1.00	1.00
Total				32.55	33.55	32.60	32.90	32.90

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Summer School	B1750	Non-Instr. Overtime	985	-	-	-	-
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	217,475	230,000	238,159	240,000	240,000
		B1760	Non-Instr. Extra Pay	26,991	37,370	47,361	48,000	48,000
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,712,096	2,903,482	2,903,482	3,191,588	3,191,588
		B1555	Instruc. Sal.-Extra Pay	5,004	272,700	150,460	170,000	170,000
		B1600	Non-Instructional Salaries	594,860	677,285	677,285	669,122	669,122
		B1630	Non-Instr. Aides/Monitors	50,051	53,254	53,254	29,765	29,765
		B1760	Non-Instr. Extra Pay	7,948	13,635	13,635	13,500	13,500
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	4,667,805	5,802,005	5,802,005	5,970,142	5,970,142
		B2520	Materials & Supplies	48,507	146,535	146,535	183,250	183,250
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	383,219	417,130	410,582	488,000	488,000
		B1760	Non-Instr. Extra Pay	31,201	30,300	30,300	43,000	43,000
		B2300	Contractual Expense-Purchased Services	72,310	121,208	121,208	115,883	115,883
		B2315	Travel	5,796	25,000	25,000	15,000	15,000
		B2520	Materials & Supplies	7,726	105,500	105,500	12,000	12,000
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
Total				8,831,972	10,835,404	10,724,766	11,189,250	11,189,250

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	187,188	188,347	188,347	194,611	194,611
		B1750	Non-Instr. Overtime	1,638	4,040	4,040	4,060	4,060
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	500	500	1,000	1,000
		B2315	Travel	466	1,500	1,500	2,000	2,000
		B2520	Materials & Supplies	497	500	500	2,000	2,000
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	13,496	42,266	42,266	43,114	43,114
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	3,000	3,000
		B2520	Materials & Supplies	-	500	500	-	-
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	6,505	6,505	6,506	6,506
		B1556	Instruc. Sal.-Athletics	105,380	142,193	142,193	169,299	169,299
		B1750	Non-Instr. Overtime	-	505	505	812	812
		B1760	Non-Instr. Extra Pay	21,349	26,015	26,015	30,453	30,453
		B2300	Contractual Expense-Purchased Services	6,730	82,700	69,130	84,900	84,900
		B2520	Materials & Supplies	-	1,600	16,860	1,600	1,600
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	5,621	157,996	157,996	156,680	156,680
		B2300	Contractual Expense-Purchased Services	-	15,805	15,805	20,000	20,000
		B2520	Materials & Supplies	-	500	500	500	500
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	147,230	371,092	371,092	331,112	331,112
		B1760	Non-Instr. Extra Pay	11,448	100,899	100,899	103,500	103,500
2705	Attendance	B1750	Non-Instr. Overtime	12,306	15,843	15,843	14,481	14,481
Total				513,349	1,159,306	1,160,996	1,169,628	1,169,628

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Director				1.00	
			Assistant Superintendent for Suprv, Curr & Instr	0.35	0.35	1.00	1.00	1.00
			Executive Director					1.00
		B1600	Clerk II Typist	1.00	1.00			
			Clerk III Typist			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1500	Director				1.00	1.00
			Assistant Superintendent for Suprv, Curr & Instr	0.65	0.65	0.65	0.65	0.65
Total				2.00	2.00	2.65	4.65	4.65

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	57,981	64,001	64,001	319,725	338,175
		B1750	Non-Instr. Overtime	220	6,954	6,954	9,500	9,500
		B1600	Non-Instructional Salaries	80,782	82,289	82,289	92,037	92,037
		B2300	Contractual Expense-Purchased Services	239	450	-	1,500	1,500
		B2315	Travel	199	2,000	2,850	2,000	2,000
		B2520	Materials & Supplies	-	400	-	500	500
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	919	4,545	4,545	5,500	5,500
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	600	11,450	1,750	14,000	14,000
		B2520	Materials & Supplies	-	3,161	12,861	4,000	4,000
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	46,610	58,074	58,074	54,299	54,299
		B1760	Non-Instr. Extra Pay	33,861	37,650	37,650	44,899	44,899
2331	Evening High School	B1760	Non-Instr. Extra Pay	-	-	-	-	-
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1500	Cert Staff except Reg Teachers	85,567	118,860	117,000	268,432	268,432
		B1555	Instruc. Sal.-Extra Pay	3,853	146,184	24,790	43,186	43,186
		B1630	Non-Instr. Aides/Monitors	92	-	-	-	-
		B1760	Non-Instr. Extra Pay	-	-	5,460	-	-
		B2300	Contractual Expense-Purchased Services	939,199	1,599,030	2,287,206	1,727,000	1,727,000
		B2315	Travel	-	3,000	-	-	-
		B2520	Materials & Supplies	-	12,812	55,200	112,379	112,379
2705	Attendance	B1750	Non-Instr. Overtime	30,513	40,173	40,173	36,178	36,178
9010	Civil Service Retirement	B2800	Employee Benefits	-	-	-	-	-
9070	Welfare Fund Contribution	B2800	Employee Benefits	-	-	-	-	-
Total				1,280,636	2,191,033	2,800,803	2,735,135	2,753,585

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
9010	Civil Service Retirement	B2800	Employee Benefits	11,586,233	11,803,166	11,808,040	11,744,617	11,796,284
9020	Teachers' Retirement	B2800	Employee Benefits	22,912,851	24,311,218	24,301,120	25,865,875	25,953,354
9030	Social Security	B2800	Employee Benefits	22,707,955	23,905,585	23,884,756	24,228,769	24,324,022
9045	Dental, Life & Vision	B2800	Employee Benefits	41,764	43,052	44,227	33,717	33,967
9050	Unemployment Insurance	B2800	Employee Benefits	-	350,000	350,000	150,000	150,000
9060	Health Insurance	B2800	Employee Benefits	89,739,726	95,992,882	95,919,175	102,175,261	102,308,863
9070	Welfare Fund Contribution	B2800	Employee Benefits	4,280,958	4,247,951	4,269,840	4,482,428	4,520,543
9080	Administration - 403b	B2800	Employee Benefits	2,760	3,500	3,500	3,500	3,500
9040	Worker's Compensation	B2800	Employee Benefits	-	4,700,000	4,554,000	4,400,000	4,400,000
Total				151,272,247	165,357,354	165,134,658	173,084,167	173,490,533

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	314,202	277,750	277,750	281,916	281,916
		B1750	Non-Instr. Overtime	358,419	326,201	326,201	331,094	331,094
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	326,510	362,946	362,946	368,390	368,390
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,146,619	1,147,000	1,147,000	1,147,000	1,147,000
		B1555	Instruc. Sal.-Extra Pay	414,583	505,000	505,000	550,000	550,000
		B1590	Substitute Teachers	3,843,570	3,976,177	3,976,177	4,035,819	4,035,819
		B1670	Non-Instr. Sal.-Sub. Pay	14,874	70,700	70,700	70,700	70,700
		B1760	Non-Instr. Extra Pay	345,680	176,750	176,750	176,750	176,750
Total				6,764,458	6,842,524	6,842,524	6,961,669	6,961,669

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Custodian	1.00				
			Head Custodian	1.00	1.00			
2110	Teaching - Regular Schools	B1200	Teacher	4.00	4.00	4.00	4.00	4.00
		B1600	Clerk II Spanish Speaking			1.00	1.00	1.00
			Custodian		1.00			
			Personal Computer Tech I	1.00	1.00	1.00		
Total				7.00	7.00	6.00	5.00	5.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	-	64,350	64,350	-	-
		B2000	Equipment	-	-	-	-	-
		B2314	Fuel Oil	2,990,824	3,096,125	4,755,626	5,923,420	5,923,420
		B2317	Electricity	3,183,178	3,109,000	3,859,000	3,944,000	3,944,000
		B2318	Gas	601,196	760,524	760,524	730,742	730,742
		B2319	Telephone	731,378	552,097	662,097	677,205	677,205
		B2321	Water and Sewer Rents	-	350,125	350,125	385,137	385,137
1910	Unallocated Insurance	B2310	Contractual-Insurance	1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
2010	Supervision/Curriculum Development	B2315	Travel	7,998	30,000	30,000	30,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	605,598	611,654	611,654	622,957	622,957
		B1600	Non-Instructional Salaries	54,036	150,758	141,257	87,056	87,056
		B2550	Tuition - Foster	2,452,923	2,758,972	2,758,972	2,724,510	2,724,510
		B2570	Payments To Charter Schools	13,769,927	16,024,600	16,024,600	16,592,443	16,592,443
		B2580	Textbooks	-	-	-	150,000	150,000
2122	Negot Raises,Steps,Longev,Lane Chgs	B1510	Labor Settlement	-	-	-	-	-
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	998,011	1,120,765	1,120,765	1,120,765	1,120,765
		B2520	Materials & Supplies	162,027	364,000	368,624	364,000	364,000
2250	Special Education	B2570	Payments To Charter Schools	96,093	54,000	54,000	100,000	100,000
		B2551	Tuition-Special Ed, Public-NYS	4,289,859	4,542,259	4,542,259	5,212,067	5,212,067
		B2552	Special Ed Related Svc, Public	107,775	418,000	418,000	430,000	430,000
		B2560	Tuition-Special Ed, Other	17,527,776	19,463,036	19,463,036	21,880,631	21,880,631
		B2561	Local Share Residential Cost	1,674,126	1,700,000	1,700,000	1,802,000	1,802,000
		B2590	BOCES	10,590,267	11,587,909	11,587,909	13,405,822	13,405,822
2630	Computer Assisted Instruction	B2540	Computer Software	-	750,000	750,000	800,000	800,000
2631	Computer Assisted Instrtn NonPub	B2540	Computer Software	-	20,000	20,000	60,000	60,000
1951	Assessments for School Property	B2300	Contractual Expense-Purchased Services	-	920,000	1,016,000	1,070,000	1,070,000
Total				61,094,964	69,826,425	72,437,049	79,592,503	79,876,926

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-	-	-
9720	Debt Service	B2600	Debt Service - Principal	11,355,000	12,840,000	12,840,000	13,985,000	13,985,000
		B2700	Debt Service - Interest	7,614,394	7,431,071	7,431,071	7,968,317	7,968,317
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	1,438,572	1,501,400	1,501,400	1,566,932	1,566,932
		B2700	Debt Service - Interest	195,398	150,647	150,647	104,061	104,061
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	4,086,000	4,240,000	4,240,000	4,460,000	4,460,000
		B2700	Debt Service - Interest	1,120,260	810,000	810,000	592,500	592,500
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	1,355,707	584,524	584,524	-	-
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,495,200	1,495,200	1,495,200	1,495,000	1,495,000
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	570,256	-	-
9907	Transfer to JSCB Fund	B2600	Debt Service - Principal	-	-	-	-	-
		B2700	Debt Service - Interest	-	-	1,189,744	1,057,550	1,057,550
Total				28,860,532	32,552,842	32,552,842	31,429,360	31,429,360

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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 I Typist			1.00	1.00	1.00
			Clerk II Spanish Speaking			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	B1000	Teacher	1.00		1.00	1.00	1.00
		B1200	Teacher	16.00	16.00	15.50	15.50	15.50
		B1300	Teacher	5.50	5.50	6.50	6.50	6.50
		B1630	School Aide	8.00	8.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.40	7.40	7.30	7.20	7.20
		B1630	School Aide	10.00	10.00	12.00	12.00	12.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	3.00	1.00	1.00	1.00
		B1630	School Aide	3.00	3.00	2.00	2.00	2.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40		0.40	0.40	0.40
Total				63.90	63.90	66.70	66.60	67.10

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	318,393	291,137	291,137	296,691	296,691
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	359,938	373,769	373,769	383,674	383,674
		B1600	Non-Instructional Salaries	97,375	100,959	100,959	111,909	111,909
2021	School Based Security	B1600	Non-Instructional Salaries	55,548	57,211	57,211	60,053	60,053
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	140,811	140,811
		B1200	Instruc. Salary K - 6	2,360,021	2,376,719	2,376,719	2,338,408	2,338,408
		B1300	Instruc. Salary 7 - 12	805,647	815,828	815,828	911,275	911,275
		B1630	Non-Instr. Aides/Monitors	186,172	213,052	213,052	228,279	228,279
		B2300	Contractual Expense-Purchased Services	-	1,530	-	1,576	1,576
		B2520	Materials & Supplies	103	6,799	8,329	5,780	5,780
2180	Language Other Than English	B1200	Instruc. Salary K - 6	153,462	154,996	154,996	158,031	158,031
2250	Special Education	B1500	Cert Staff except Reg Teachers	926,319	952,896	952,896	883,270	883,270
		B1630	Non-Instr. Aides/Monitors	176,649	225,811	225,811	288,078	288,078
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	271,185	424,106	148,959	160,327	160,327
		B1630	Non-Instr. Aides/Monitors	57,673	64,678	64,678	48,766	48,766
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	-	63,033	107,655	140,153	140,153
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	58,328	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	51,359	-	-	60,172	60,172
Total				5,878,172	6,122,524	5,891,999	6,217,253	6,261,758

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	B1200	Teacher	22.00	22.00	22.00	22.00	22.00
			Teaching Assistant	1.00	1.00			
		B1630	School Aide	8.00	8.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.50	1.50	1.50
2250	Special Education	B1500	Teacher	8.90	8.90	7.50	7.50	7.50
			Teaching Assistant	9.00	9.00	8.00	8.00	8.00
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
			School Aide Special Ed				1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		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				
2880	Social Work	B1500	Social Worker	0.40				
Total				71.70	70.90	66.00	67.00	67.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	313,735	353,275	353,275	367,852	367,852
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	366,323	372,993	372,993	381,737	381,737
		B1600	Non-Instructional Salaries	108,855	110,909	110,909	115,515	115,515
2021	School Based Security	B1600	Non-Instructional Salaries	68,384	68,664	68,664	71,111	71,111
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	2,940,611	3,133,539	3,033,539	3,084,577	3,084,577
		B1630	Non-Instr. Aides/Monitors	212,978	210,540	210,540	178,983	178,983
		B2300	Contractual Expense-Purchased Services	-	765	765	788	788
		B2520	Materials & Supplies	-	5,382	5,382	4,120	4,120
2180	Language Other Than English	B1200	Instruc. Salary K - 6	128,967	121,346	121,346	165,907	165,907
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,605,339	1,615,744	1,515,744	1,418,620	1,418,620
		B1630	Non-Instr. Aides/Monitors	79,838	133,066	133,066	125,741	125,741
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	148,959	150,448	148,959	155,711	155,711
		B1630	Non-Instr. Aides/Monitors	80,596	76,495	92,025	84,299	84,299
2830	Health Services	B1600	Non-Instructional Salaries	92,089	93,010	93,010	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	62,212	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	60,479	-	-	-	-
Total				6,269,365	6,446,176	6,260,217	6,225,023	6,225,023

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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
			Principal	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	19.50	19.50	19.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	2.00	2.00	3.00	3.00	3.00
		B1630	School Aide	8.00	8.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	0.20	0.20	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.50	6.50	6.30	6.30	6.30
			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		1.00			
		B1630	School Aide	5.00	5.00	5.00	5.00	5.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				
Total				65.50	65.90	66.00	66.00	66.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	217,862	217,635	217,635	202,334	202,334
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	354,838	361,531	361,531	368,059	368,059
		B1600	Non-Instructional Salaries	126,365	108,908	108,908	112,466	112,466
2021	School Based Security	B1600	Non-Instructional Salaries	55,548	57,211	57,211	60,053	60,053
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	153,462	298,656	298,656	313,032	313,032
		B1200	Instruc. Salary K - 6	2,822,077	2,709,982	2,709,982	2,923,279	2,923,279
		B1300	Instruc. Salary 7 - 12	247,529	256,197	256,197	388,691	388,691
		B1630	Non-Instr. Aides/Monitors	199,758	231,955	231,955	196,046	196,046
		B2300	Contractual Expense-Purchased Services	-	765	765	788	788
		B2520	Materials & Supplies	1,774	6,981	6,981	5,290	5,290
2180	Language Other Than English	B1200	Instruc. Salary K - 6	31,140	17,539	17,539	160,327	160,327
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,198,386	1,285,734	1,285,734	1,262,063	1,262,063
		B1630	Non-Instr. Aides/Monitors	92,506	91,004	91,004	90,172	90,172
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	142,238	143,660	-	-	-
		B1630	Non-Instr. Aides/Monitors	123,334	127,276	135,150	135,615	135,615
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	98,777	101,378	101,378	103,289	103,289
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,481	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	29,348	-	-	-	-
Total				5,947,423	6,016,412	5,880,626	6,321,504	6,366,009

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	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	15.50	15.50	15.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	1.50	1.50	2.90	3.00	3.00
			Teacher - Perm Sub	0.50	0.50			
		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	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		
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20		0.20	0.20	0.70
Total				45.10	44.50	44.10	43.20	43.70

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	203,902	206,986	206,986	193,797	193,797
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	226,335	270,813	270,813	286,346	286,346
		B1600	Non-Instructional Salaries	93,048	109,519	109,519	114,099	114,099
2021	School Based Security	B1600	Non-Instructional Salaries	58,580	60,350	60,350	62,480	62,480
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,331,390	2,421,205	2,346,205	2,225,985	2,225,985
		B1630	Non-Instr. Aides/Monitors	211,168	216,281	216,281	213,984	213,984
		B2300	Contractual Expense-Purchased Services	230	765	765	788	788
		B2520	Materials & Supplies	2,120	2,790	2,922	2,112	2,112
2250	Special Education	B1500	Cert Staff except Reg Teachers	253,416	243,680	243,680	324,268	324,268
		B1630	Non-Instr. Aides/Monitors	132,497	143,958	143,958	146,601	146,601
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	151,215	152,727	151,215	155,728	155,728
		B1630	Non-Instr. Aides/Monitors	27,073	27,278	27,278	27,682	27,682
2830	Health Services	B1600	Non-Instructional Salaries	84,418	76,096	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	35,489	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	24,480	-	-	18,674	63,179
Total				3,835,360	3,932,448	3,779,972	3,772,544	3,817,049

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Spanish Speaking	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	15.15	15.15	15.15
			Teacher - Perm Sub			1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2250	Special Education	B1500	Teacher	0.70	0.70	1.10	0.80	0.80
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	6.00	6.00
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2830	Health Services	B1600	Licensed Practical Nurse			1.00	1.00	1.00
			Registered Professional Nurse 10 Month			1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				
Total				40.30	39.70	41.75	46.45	46.45

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	207,546	210,656	210,656	212,053	212,053
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	244,161	285,367	285,367	296,446	296,446
		B1600	Non-Instructional Salaries	108,648	111,397	111,397	41,355	41,355
2021	School Based Security	B1600	Non-Instructional Salaries	29,347	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	263,190	354,938	354,938	371,417	371,417
		B1200	Instruc. Salary K - 6	1,777,952	1,880,956	1,680,956	1,576,409	1,576,409
		B1630	Non-Instr. Aides/Monitors	184,323	184,466	184,466	195,614	195,614
		B2300	Contractual Expense-Purchased Services	-	765	765	788	788
		B2520	Materials & Supplies	1,062	3,420	3,420	2,464	2,464
2250	Special Education	B1500	Cert Staff except Reg Teachers	61,197	68,611	68,611	81,876	81,876
		B1630	Non-Instr. Aides/Monitors	77,821	75,079	75,079	80,332	80,332
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	170,472	87,588	95,317	612,456	612,456
		B1630	Non-Instr. Aides/Monitors	64,889	69,424	69,424	66,503	66,503
2830	Health Services	B1600	Non-Instructional Salaries	11,952	-	-	115,739	115,739
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	35,489	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,702	-	-	-	-
Total				3,265,751	3,332,667	3,140,396	3,653,452	3,653,452

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I	1.00	1.00			
			Custodian	7.00	7.00	7.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry			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	3.00	3.00	3.00	3.00	3.00
			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	4.00	4.00	4.00	4.00	6.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1200	Teacher	20.00	20.00	19.00	19.00	19.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	40.50	40.50	40.00	40.00	40.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1600	Pool Operator	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	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	23.70	23.70	24.70	24.70	24.70
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	22.00	22.00	25.00	25.00	25.00
			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	2.00	2.00
			Teacher - Perm Sub				1.00	1.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	3.00				
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.40	2.40	3.20	3.20	3.20
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.60				
Total				180.80	176.40	180.20	179.20	181.20

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	550,021	701,389	651,389	629,379	629,379
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	1,011,483	1,006,649	1,006,649	1,036,640	1,036,640
		B1600	Non-Instructional Salaries	269,562	277,666	277,666	283,464	283,464
2021	School Based Security	B1600	Non-Instructional Salaries	248,540	256,528	256,528	241,948	335,636
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	456,946	384,838	384,838	373,707	373,707
		B1200	Instruc. Salary K - 6	2,574,566	2,708,379	2,558,379	2,645,313	2,645,313
		B1300	Instruc. Salary 7 - 12	5,626,507	5,687,954	5,637,954	5,482,787	5,482,787
		B1600	Non-Instructional Salaries	95,852	94,575	94,575	95,994	95,994
		B1630	Non-Instr. Aides/Monitors	424,870	453,083	453,083	468,407	468,407
		B2300	Contractual Expense-Purchased Services	202	1,530	1,530	1,576	1,576
		B2520	Materials & Supplies	6,609	10,800	10,800	9,984	9,984
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	105,941	111,285	111,285	118,761	118,761
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,332,226	3,316,829	3,316,829	3,411,049	3,411,049
		B1630	Non-Instr. Aides/Monitors	560,612	727,177	727,177	808,681	808,681
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	44,809	45,252	45,252	39,765	39,765
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	283,437	401,364	328,403	419,223	419,223
		B1630	Non-Instr. Aides/Monitors	162,485	161,307	161,307	159,578	159,578
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	77,489	77,498	77,498	160,327	160,327
2810	Guidance	B1500	Cert Staff except Reg Teachers	425,549	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	198,381	212,603	212,603	270,722	270,722
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	43,591	-	69,704	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	93,421	-	-	-	-
Total				16,593,100	16,636,706	16,383,449	16,657,305	16,750,993

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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
			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
			Clerk III Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	18.00	18.00	18.50	18.50	18.50
		B1300	Teacher	5.00	5.00	5.50	5.50	5.50
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	7.20	7.20	10.20	9.20	9.20
			Teacher - Perm Sub				1.00	1.00
		B1630	School Aide	4.00	4.00	7.00	8.00	8.00
			School Aide Special Ed			4.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	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	0.50	0.50	0.50	0.50	0.50
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.40				
Total				59.50	58.70	69.70	71.70	71.70

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	304,078	312,469	312,469	298,814	298,814
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	358,564	365,560	365,560	335,314	335,314
		B1600	Non-Instructional Salaries	103,589	106,022	106,022	55,729	55,729
2021	School Based Security	B1600	Non-Instructional Salaries	56,645	59,166	59,166	61,255	61,255
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,400,979	2,439,304	2,439,304	2,519,181	2,519,181
		B1300	Instruc. Salary 7 - 12	632,798	629,022	629,022	701,634	701,634
		B1630	Non-Instr. Aides/Monitors	234,425	271,190	271,190	266,702	266,702
		B2300	Contractual Expense-Purchased Services	150	765	765	788	788
		B2520	Materials & Supplies	-	6,539	6,539	5,900	5,900
2250	Special Education	B1500	Cert Staff except Reg Teachers	898,352	920,044	920,044	1,110,292	1,110,292
		B1630	Non-Instr. Aides/Monitors	74,220	90,150	90,150	260,136	260,136
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	305,580	309,992	306,924	320,661	320,661
		B1630	Non-Instr. Aides/Monitors	41,790	44,390	44,390	43,898	43,898
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	71,854	73,522	73,522	75,216	75,216
2810	Guidance	B1500	Cert Staff except Reg Teachers	22,452	-	7,815	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	61,243	63,073	-	66,215	66,215
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,549	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	39,828	-	-	-	-
Total				5,658,094	5,691,208	5,632,882	6,121,735	6,121,735

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	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	17.00	17.00	16.50	16.50	16.50
		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	6.70	6.70	7.20	7.20	7.20
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20		0.20	0.20	0.20
Total				55.80	55.20	57.40	57.40	57.90

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	231,690	186,544	186,544	257,842	257,842
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	247,567	279,834	279,834	302,203	302,203
		B1600	Non-Instructional Salaries	126,113	127,374	127,374	129,285	129,285
2021	School Based Security	B1600	Non-Instructional Salaries	63,687	67,274	67,274	68,283	68,283
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	49,654	154,996	154,996	158,031	158,031
		B1200	Instruc. Salary K - 6	2,333,335	2,475,229	2,475,229	2,480,644	2,480,644
		B1630	Non-Instr. Aides/Monitors	207,912	210,757	210,757	200,357	200,357
		B2300	Contractual Expense-Purchased Services	154	765	450	788	788
		B2520	Materials & Supplies	2,643	4,280	4,595	4,072	4,072
2180	Language Other Than English	B1200	Instruc. Salary K - 6	95,317	100,567	100,567	104,256	104,256
2250	Special Education	B1500	Cert Staff except Reg Teachers	814,528	841,909	841,909	903,579	903,579
		B1630	Non-Instr. Aides/Monitors	165,808	198,210	198,210	205,101	205,101
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	295,715	298,671	300,196	312,339	312,339
		B1630	Non-Instr. Aides/Monitors	77,585	68,293	68,293	92,664	92,664
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	93,997	94,937	94,937	96,361	96,361
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,119	-	30,108	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,303	-	-	18,674	18,674
Total				4,905,126	5,109,640	5,141,273	5,334,479	5,378,984

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00		
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry				1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	18.50	18.50	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.50	5.50	5.50
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	10.80	10.80	11.00	11.00	11.00
			Teaching Assistant	9.00	9.00	9.00	9.00	9.00
		B1630	School Aide	9.00	9.00	8.00	8.00	8.00
			School Aide Special Ed			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide	5.00	5.00	5.00	5.00	5.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00			
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				74.30	73.30	70.50	70.50	71.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	246,327	253,223	253,223	190,556	190,556
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	350,029	358,215	358,215	359,096	359,096
		B1600	Non-Instructional Salaries	195,480	197,433	197,433	188,771	188,771
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	153,462	154,996	154,996	158,031	158,031
		B1200	Instruc. Salary K - 6	2,626,821	2,814,850	2,739,850	2,670,522	2,670,522
		B1300	Instruc. Salary 7 - 12	666,145	703,015	703,015	771,670	771,670
		B1630	Non-Instr. Aides/Monitors	114,442	114,619	114,619	105,664	105,664
		B2300	Contractual Expense-Purchased Services	168	1,301	547	1,340	1,340
		B2520	Materials & Supplies	576	6,656	7,410	5,610	5,610
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,933,709	1,974,998	1,974,998	1,997,522	1,997,522
		B1630	Non-Instr. Aides/Monitors	255,833	233,020	233,020	241,981	241,981
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	124,562	129,614	129,614	132,164	132,164
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	-	81,909	81,909	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	60,049	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	62,281	-	-	-	-
Total				6,789,883	7,023,849	6,948,849	6,822,927	6,867,432

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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			
			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	18.90	18.90	17.50	17.50	17.50
		B1300	Teacher	7.00	7.00	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	4.10	4.90	4.90
			Teaching Assistant				1.00	1.00
		B1630	School Aide	3.00	3.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	4.00	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				
2880	Social Work	B1500	Social Worker	0.20				
Total				64.10	63.50	60.00	61.80	61.80

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	332,995	341,209	341,209	349,504	349,504
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	438,008	339,315	339,315	353,699	353,699
		B1600	Non-Instructional Salaries	191,592	224,976	224,976	160,842	160,842
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	250,183	297,145	297,145	304,614	304,614
		B1200	Instruc. Salary K - 6	2,625,771	2,706,448	2,606,448	2,616,768	2,616,768
		B1300	Instruc. Salary 7 - 12	848,537	880,884	880,884	849,114	849,114
		B1630	Non-Instr. Aides/Monitors	292,590	302,215	302,215	302,691	302,691
		B2300	Contractual Expense-Purchased Services	-	650	650	670	670
		B2520	Materials & Supplies	-	7,657	7,657	6,030	6,030
2180	Language Other Than English	B1200	Instruc. Salary K - 6	153,014	154,996	154,996	158,031	158,031
2250	Special Education	B1500	Cert Staff except Reg Teachers	508,095	535,545	535,545	575,266	575,266
		B1630	Non-Instr. Aides/Monitors	86,279	72,566	72,566	51,316	51,316
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	44,020	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	104,347	105,829	113,703	112,379	112,379
2830	Health Services	B1600	Non-Instructional Salaries	88,683	93,951	93,951	99,189	99,189
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	62,212	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	30,240	-	-	-	-
Total				6,056,566	6,063,386	5,971,260	5,940,113	5,940,113

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	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	14.50	14.50	14.50	14.50	14.50
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	8.50	8.50	8.50	8.50	8.50
		B1630	School Aide	9.00	9.00	7.00	7.00	7.00
			School Aide Special Ed	1.00	1.00	1.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	1.00				
2880	Social Work	B1500	Social Worker	0.40				
Total				52.90	51.50	49.50	50.50	50.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	204,628	208,642	208,642	193,465	193,465
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	235,433	269,054	269,054	257,372	257,372
		B1600	Non-Instructional Salaries	118,313	120,556	120,556	124,530	124,530
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	2,166,363	2,002,843	2,002,843	1,996,865	1,996,865
		B1630	Non-Instr. Aides/Monitors	164,601	175,086	175,086	165,820	165,820
		B2300	Contractual Expense-Purchased Services	186	650	650	670	670
		B2520	Materials & Supplies	-	2,990	3,725	2,872	2,872
2180	Language Other Than English	B1200	Instruc. Salary K - 6	144,254	145,922	145,922	148,111	148,111
2250	Special Education	B1500	Cert Staff except Reg Teachers	891,425	965,467	965,467	978,209	978,209
		B1630	Non-Instr. Aides/Monitors	206,889	236,354	236,354	216,018	216,018
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	148,981	150,470	148,981	157,321	157,321
		B1630	Non-Instr. Aides/Monitors	46,893	49,491	49,491	49,233	49,233
2830	Health Services	B1600	Non-Instructional Salaries	62,409	66,341	66,341	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	78,739	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	58,696	-	-	-	-
Total				4,527,811	4,393,866	4,393,112	4,360,548	4,360,548

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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			
			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			
			Clerk II Spanish Speaking			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	17.10	17.10	16.60	15.60	15.60
			Teacher - Perm Sub				1.00	1.00
		B1300	Teacher	4.10	4.10	3.60	3.60	3.60
		B1630	School Aide	9.00	9.00	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	5.50	5.50	5.00	5.00	5.00
			Teacher - Perm Sub	0.50	0.50	0.50	0.50	0.50
		B1630	School Aide	2.00	2.00	4.00	4.00	4.00
			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	1.40
		B1630	School Aide	3.00	3.00	2.00	2.00	2.00
			School Aide Special Ed			1.00	1.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
			Guidance Counselor	0.50				
2880	Social Work	B1500	Social Worker	0.40				
Total				62.50	61.00	61.50	61.50	61.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	353,327	412,754	412,754	347,378	347,378
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	323,354	335,589	335,589	350,227	350,227
		B1600	Non-Instructional Salaries	110,756	58,710	58,710	105,948	105,948
2021	School Based Security	B1600	Non-Instructional Salaries	65,225	65,877	65,877	66,866	66,866
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,011,284	2,168,468	2,093,468	2,064,244	2,064,244
		B1300	Instruc. Salary 7 - 12	464,159	482,728	407,728	368,776	368,776
		B1630	Non-Instr. Aides/Monitors	206,285	223,014	223,014	224,366	224,366
		B2300	Contractual Expense-Purchased Services	322	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	511	6,162	6,162	5,060	5,060
2180	Language Other Than English	B1200	Instruc. Salary K - 6	344,233	368,746	368,746	387,859	387,859
2250	Special Education	B1500	Cert Staff except Reg Teachers	712,103	739,766	739,766	693,424	693,424
		B1630	Non-Instr. Aides/Monitors	111,833	136,429	136,429	163,613	163,613
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	58,697	59,283	59,283	35,174	35,174
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	210,652	212,758	210,652	217,151	217,151
		B1630	Non-Instr. Aides/Monitors	69,249	74,017	80,814	77,829	77,829
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	35,239	-	17,620	-	-
2830	Health Services	B1600	Non-Instructional Salaries	71,959	72,555	72,555	73,644	73,644
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	106,802	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	39,199	-	3,158	-	-
Total				5,295,186	5,418,157	5,293,626	5,182,899	5,182,899

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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 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	16.00	16.00	16.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	6.00	5.00	5.00
			Teacher - Perm Sub	1.00	1.00		1.00	1.00
		B1630	School Aide	6.00	6.00	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	5.10	5.10	6.50	6.50	6.50
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	6.00	6.00	9.00	9.00	9.00
			School Aide Special Ed	4.00	4.00	7.00	7.00	7.00
2510	NYS Teaching Pre-K	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1630	School Aide	8.00	8.00	6.00	6.00	6.00
			School Aide Special Ed			1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				73.60	72.60	78.50	78.50	79.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	202,708	278,168	278,168	258,769	258,769
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	350,435	358,174	358,174	364,695	364,695
		B1600	Non-Instructional Salaries	115,929	118,013	118,013	121,417	121,417
2021	School Based Security	B1600	Non-Instructional Salaries	56,645	59,166	59,166	61,255	61,255
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,198,780	2,236,968	2,161,968	2,055,483	2,055,483
		B1300	Instruc. Salary 7 - 12	491,684	545,302	545,302	644,378	644,378
		B1630	Non-Instr. Aides/Monitors	257,617	262,222	262,222	255,027	255,027
		B2300	Contractual Expense-Purchased Services	-	651	318	671	671
		B2520	Materials & Supplies	1,186	7,332	7,983	5,910	5,910
2180	Language Other Than English	B1200	Instruc. Salary K - 6	202,783	259,856	259,856	249,337	249,337
2250	Special Education	B1500	Cert Staff except Reg Teachers	514,954	609,991	609,991	680,400	680,400
		B1630	Non-Instr. Aides/Monitors	209,167	230,014	230,014	354,313	354,313
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	371,848	397,247	382,683	410,095	410,095
		B1630	Non-Instr. Aides/Monitors	159,699	191,943	206,147	160,887	160,887
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	68,343	71,741	71,741	141,217	141,217
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	63,433	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,403	-	-	-	-
Total				5,320,615	5,626,788	5,551,746	5,763,854	5,808,359

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	0.50	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
			Clerk II Data Entry	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
		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	3.50	3.50	4.10	4.10	4.10
			Teacher - Perm Sub	0.50	0.50			
		B1630	School Aide	3.00	3.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				0.50
Total				46.50	45.90	48.10	48.10	48.60

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	189,680	207,207	207,207	213,180	213,180
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	249,863	256,423	256,423	288,247	288,247
		B1600	Non-Instructional Salaries	135,530	125,343	125,343	110,749	110,749
2021	School Based Security	B1600	Non-Instructional Salaries	112,193	116,377	116,377	121,308	121,308
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,559,051	2,509,231	2,509,231	2,630,864	2,630,864
		B1630	Non-Instr. Aides/Monitors	216,328	220,397	220,397	205,430	205,430
		B2300	Contractual Expense-Purchased Services	226	651	651	671	671
		B2520	Materials & Supplies	1,212	3,810	3,810	2,976	2,976
2180	Language Other Than English	B1200	Instruc. Salary K - 6	153,462	154,996	154,996	160,327	160,327
2250	Special Education	B1500	Cert Staff except Reg Teachers	546,811	560,188	560,188	475,394	475,394
		B1630	Non-Instr. Aides/Monitors	73,350	75,050	75,050	115,900	115,900
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	142,209	150,470	148,981	158,031	158,031
		B1630	Non-Instr. Aides/Monitors	44,869	48,052	55,926	49,725	49,725
2830	Health Services	B1600	Non-Instructional Salaries	88,289	89,155	89,155	90,492	90,492
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	39,869	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,517	-	-	-	44,505
Total				4,569,460	4,517,350	4,523,735	4,623,294	4,667,799

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	2.00	2.00
		B1600	Clerk I Typist	1.00	1.00			
			Clerk II			1.00	1.00	1.00
			Clerk II Typist	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	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	15.00	15.00	16.00	16.00	16.00
		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	6.40	6.40	7.20	7.30	7.30
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
			School Aide Special Ed	2.00	2.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	2.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	4.00	8.00	8.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				49.90	49.90	50.70	55.80	56.30

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	228,590	211,897	211,897	253,300	253,300
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	307,134	254,650	254,650	460,388	460,388
		B1600	Non-Instructional Salaries	106,599	109,113	109,113	95,991	95,991
2021	School Based Security	B1600	Non-Instructional Salaries	65,225	65,877	65,877	68,283	68,283
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	144,404	144,404	147,280	147,280
		B1200	Instruc. Salary K - 6	2,158,555	2,190,675	2,190,675	2,351,246	2,351,246
		B1630	Non-Instr. Aides/Monitors	156,946	156,039	156,039	161,530	161,530
		B2300	Contractual Expense-Purchased Services	-	650	650	670	670
		B2520	Materials & Supplies	3,839	3,660	3,660	3,240	3,240
2180	Language Other Than English	B1200	Instruc. Salary K - 6	107,337	113,438	113,438	89,010	89,010
2250	Special Education	B1500	Cert Staff except Reg Teachers	798,938	853,674	853,674	973,151	973,151
		B1630	Non-Instr. Aides/Monitors	90,783	134,610	134,610	110,904	110,904
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	285,948	288,808	142,974	146,570	146,570
		B1630	Non-Instr. Aides/Monitors	45,610	101,627	104,977	169,722	169,722
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	62,205	66,341	66,341	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	91,891	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	60,479	-	-	-	-
Total				4,570,079	4,695,463	4,552,979	5,101,347	5,145,852

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	20.00	20.00	18.50	18.50	18.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	5.00	5.00	5.00
		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	7.00	7.00	8.00	8.00	8.00
			School Aide Special Ed	1.00	1.00	1.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	0.50				
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40		0.40	0.40	0.40
Total				63.50	62.00	62.40	63.40	63.40

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	265,694	272,120	272,120	278,545	278,545
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	356,639	363,416	363,416	365,474	365,474
		B1600	Non-Instructional Salaries	114,939	116,618	116,618	120,001	120,001
2021	School Based Security	B1600	Non-Instructional Salaries	68,384	68,664	68,664	69,695	69,695
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,781,038	2,676,774	2,676,774	2,418,171	2,418,171
		B1300	Instruc. Salary 7 - 12	509,402	534,030	534,030	606,498	606,498
		B1630	Non-Instr. Aides/Monitors	230,031	252,995	252,995	248,977	248,977
		B2300	Contractual Expense-Purchased Services	-	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	-	6,513	6,513	4,830	4,830
2180	Language Other Than English	B1200	Instruc. Salary K - 6	80,343	85,428	85,428	91,074	91,074
2250	Special Education	B1500	Cert Staff except Reg Teachers	621,130	683,885	683,885	718,819	718,819
		B1630	Non-Instr. Aides/Monitors	203,871	211,421	211,421	240,053	240,053
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	151,215	152,727	151,215	155,728	155,728
		B1630	Non-Instr. Aides/Monitors	56,437	24,605	32,479	25,459	25,459
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	52,859	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	62,409	66,341	65,684	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	94,146	-	9,896	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	41,529	-	-	46,056	46,056
Total				5,690,065	5,516,838	5,532,439	5,460,782	5,460,782

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	0.50	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	16.00	16.00	15.00	15.00	15.00
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	2.30	2.30	3.40	3.50	3.50
		B1630	School Aide	1.00	1.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				0.50
Total				39.50	38.90	40.90	42.00	42.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	210,178	211,594	211,594	216,221	216,221
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	285,814	291,472	291,472	261,914	261,914
		B1600	Non-Instructional Salaries	124,984	126,232	126,232	128,126	128,126
2021	School Based Security	B1600	Non-Instructional Salaries	69,366	70,059	70,059	71,111	71,111
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,379,344	2,394,206	2,394,206	2,245,033	2,245,033
		B1630	Non-Instr. Aides/Monitors	212,940	217,525	217,525	224,010	224,010
		B2300	Contractual Expense-Purchased Services	-	651	651	671	671
		B2520	Materials & Supplies	2,952	3,520	3,520	2,632	2,632
2250	Special Education	B1500	Cert Staff except Reg Teachers	205,038	233,334	233,334	370,736	370,736
		B1630	Non-Instr. Aides/Monitors	24,399	23,903	23,903	71,359	71,359
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	153,002	154,996	153,462	160,327	160,327
		B1630	Non-Instr. Aides/Monitors	53,905	49,210	64,958	50,918	50,918
2830	Health Services	B1600	Non-Instructional Salaries	98,302	91,081	98,151	131,315	131,315
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,885	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	19,914	-	-	-	44,505
Total				3,879,023	3,867,783	3,889,067	3,934,373	3,978,878

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	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	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	13.00	13.00	12.50	12.50	12.50
			Teaching Assistant	1.00	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
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	3.00	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				
2880	Social Work	B1500	Social Worker	0.20				0.50
Total				43.20	42.40	41.90	41.90	42.40

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	197,324	198,258	198,258	198,192	198,192
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	303,341	253,802	253,802	222,284	222,284
		B1600	Non-Instructional Salaries	69,475	70,059	70,059	71,111	71,111
2021	School Based Security	B1600	Non-Instructional Salaries	1,387	50,536	50,536	102,558	102,558
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,484,575	1,599,519	1,524,519	1,537,114	1,537,114
		B1630	Non-Instr. Aides/Monitors	136,428	133,456	133,456	128,759	128,759
		B2300	Contractual Expense-Purchased Services	-	651	651	671	671
		B2520	Materials & Supplies	2,399	2,600	2,600	2,216	2,216
2250	Special Education	B1500	Cert Staff except Reg Teachers	729,267	715,438	715,438	715,047	715,047
		B1630	Non-Instr. Aides/Monitors	108,795	120,570	120,570	101,557	101,557
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	97,441	100,567	99,571	106,433	106,433
		B1630	Non-Instr. Aides/Monitors	60,912	64,924	71,254	70,317	70,317
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,726	30,094	30,094	24,336	24,336
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	43,987	40,743	40,743	42,879	42,879
2830	Health Services	B1600	Non-Instructional Salaries	59,264	76,096	76,096	67,336	67,336
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	63,431	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	27,888	-	-	-	44,505
Total				3,411,640	3,457,313	3,387,647	3,390,810	3,435,315

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00			
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	16.50	16.50	17.00	17.00	17.00
		B1300	Teacher	5.00	5.00	5.50	5.50	5.50
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	3.30	3.30	3.30	3.30	3.30
		B1630	School Aide	1.00	1.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				50.80	49.80	50.80	50.80	51.30

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	197,461	196,348	196,348	119,867	119,867
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	425,348	322,973	322,973	331,454	331,454
		B1600	Non-Instructional Salaries	173,070	176,768	176,768	164,313	164,313
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	297,044	300,918	300,918	306,142	306,142
		B1200	Instruc. Salary K - 6	2,329,903	2,355,333	2,355,333	2,471,246	2,471,246
		B1300	Instruc. Salary 7 - 12	687,471	723,099	723,099	811,699	811,699
		B1630	Non-Instr. Aides/Monitors	214,529	231,625	231,625	234,069	234,069
		B2300	Contractual Expense-Purchased Services	-	1,301	-	1,340	1,340
		B2520	Materials & Supplies	4,639	7,085	8,386	5,670	5,670
2250	Special Education	B1500	Cert Staff except Reg Teachers	435,595	356,785	356,785	436,830	436,830
		B1630	Non-Instr. Aides/Monitors	1,607	16,790	16,790	35,990	35,990
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	78,657	94,349	110,097	94,325	94,325
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	92,142	93,010	92,089	94,405	94,405
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	89,211	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	55,403	-	-	-	-
Total				5,082,081	4,876,384	4,891,211	5,107,350	5,151,855

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	0.50
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	14.00	14.00	15.00	15.00	15.00
		B1630	School Aide	11.00	11.00	12.00	12.00	12.00
2250	Special Education	B1500	Teacher	4.50	4.50	4.50	4.50	4.50
		B1630	School Aide	4.00	4.00	4.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20			
2870	Psychological Services	B1500	Psychologist	0.20	0.20			
			Social Worker	0.20	0.20			
2880	Social Work	B1500	Social Worker			0.20	0.20	0.20
Total				49.60	49.60	50.20	52.20	52.70

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	157,715	187,764	187,764	257,834	257,834
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	285,566	237,203	237,203	248,420	248,420
		B1600	Non-Instructional Salaries	122,535	123,701	123,701	126,714	126,714
2021	School Based Security	B1600	Non-Instructional Salaries	61,480	67,274	67,274	68,283	68,283
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,809,296	1,848,616	1,848,616	1,939,540	1,939,540
		B1630	Non-Instr. Aides/Monitors	298,538	318,250	318,250	338,180	338,180
		B2300	Contractual Expense-Purchased Services	28	651	651	651	651
		B2520	Materials & Supplies	2,554	3,430	3,430	2,776	2,776
2250	Special Education	B1500	Cert Staff except Reg Teachers	600,648	609,885	609,885	632,422	632,422
		B1630	Non-Instr. Aides/Monitors	78,809	94,126	94,126	115,532	115,532
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	395,561	403,801	399,804	371,268	371,268
		B1630	Non-Instr. Aides/Monitors	87,770	95,145	103,019	102,496	102,496
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	-	75,640	75,640	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	51,752	52,160	56,686	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	8,306	-	-	23,028	23,028
Total				3,960,557	4,117,646	4,126,049	4,227,144	4,271,649

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	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	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00			
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				
Total				43.60	43.00	41.50	42.50	43.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	192,431	197,245	197,245	208,594	208,594
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	377,446	291,242	291,242	316,369	316,369
		B1600	Non-Instructional Salaries	104,175	109,720	109,720	113,593	113,593
2021	School Based Security	B1600	Non-Instructional Salaries	23,501	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	146,681	146,681	149,591	149,591
		B1200	Instruc. Salary K - 6	2,761,824	2,815,291	2,815,291	2,903,877	2,903,877
		B1630	Non-Instr. Aides/Monitors	191,174	190,402	190,402	198,340	198,340
		B2300	Contractual Expense-Purchased Services	99	651	651	671	671
		B2520	Materials & Supplies	4,075	6,786	6,786	5,340	5,340
2180	Language Other Than English	B1200	Instruc. Salary K - 6	114,516	43,848	43,848	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	299,782	310,855	310,855	307,081	307,081
		B1630	Non-Instr. Aides/Monitors	21,788	24,605	24,605	43,898	43,898
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	145,229	-	-	-	-
		B1750	Non-Instr. Overtime				25,000	25,000
		B1630	Non-Instr. Aides/Monitors	43,326	45,841	53,715	42,237	42,237
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	71,031	76,096	76,096	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	37,190	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,303	-	-	-	-
Total				4,403,890	4,259,263	4,267,137	4,314,591	4,359,096

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	2.00	2.00	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		
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry				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	16.50	16.50	16.50
			Teaching Assistant	1.00	1.00	2.00	2.00	2.00
		B1300	Teacher	5.00	5.00	4.50	4.50	4.50
		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	24.50	24.50	25.50	25.50	25.50
			Teaching Assistant	3.00	3.00	5.00	6.00	6.00
		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	12.00	12.00	12.00	10.00	10.00
			School Aide Special Ed	63.00	63.00	62.00	62.00	62.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	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	1.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.40				
Total				159.50	158.30	160.30	159.30	159.30

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	316,085	358,694	358,694	379,883	379,883
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	574,649	525,134	525,134	521,250	521,250
		B1600	Non-Instructional Salaries	110,660	115,440	115,440	109,745	109,745
2021	School Based Security	B1600	Non-Instructional Salaries	128,698	133,151	133,151	116,161	116,161
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	6,440	-	-	-	-
		B1200	Instruc. Salary K - 6	2,428,084	2,381,439	2,381,439	2,499,516	2,499,516
		B1300	Instruc. Salary 7 - 12	613,908	634,868	634,868	606,599	606,599
		B1630	Non-Instr. Aides/Monitors	176,018	177,433	177,433	182,170	182,170
		B2300	Contractual Expense-Purchased Services	91	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	3,140	6,253	6,253	6,190	6,190
2180	Language Other Than English	B1200	Instruc. Salary K - 6	115,848	122,019	122,019	128,929	128,929
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,312,576	3,473,257	3,473,257	3,778,067	3,778,067
		B1600	Non-Instructional Salaries	858,373	862,703	862,703	875,644	875,644
		B1630	Non-Instr. Aides/Monitors	1,739,443	1,867,781	1,717,781	1,822,174	1,822,174
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	309,164	242,691	309,164	315,352	315,352
		B1630	Non-Instr. Aides/Monitors	51,570	52,592	52,592	46,391	46,391
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,726	30,094	30,094	24,336	24,336
2830	Health Services	B1600	Non-Instructional Salaries	108,664	112,465	111,755	121,424	121,424
		B1630	Non-Instr. Aides/Monitors	21,854	21,236	21,236	18,439	18,439
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	122,538	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	66,952	-	-	-	-
Total				11,090,481	11,118,551	11,034,314	11,553,610	11,553,610

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	22.50	22.50	22.50	22.50	22.50
		B1630	School Aide	10.00	10.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	3.50	3.50	2.30	2.30	2.30
			Teacher - Perm Sub				1.00	1.00
			Teaching Assistant				2.00	2.00
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
			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	1.00
		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				
2880	Social Work	B1500	Social Worker	0.20				
Total				53.60	53.00	50.80	53.80	53.80

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	199,412	201,515	201,515	272,714	272,714
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	434,018	365,506	365,506	378,793	378,793
		B1600	Non-Instructional Salaries	100,456	110,909	110,909	92,777	92,777
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	160,188	87,695	87,695	89,010	89,010
		B1200	Instruc. Salary K - 6	2,985,046	2,949,614	2,949,614	2,997,751	2,997,751
		B1630	Non-Instr. Aides/Monitors	222,157	252,911	252,911	226,688	226,688
		B2300	Contractual Expense-Purchased Services	-	651	651	671	671
		B2520	Materials & Supplies	3,716	7,163	7,163	5,580	5,580
2180	Language Other Than English	B1200	Instruc. Salary K - 6	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	534,814	407,363	407,363	466,870	466,870
		B1630	Non-Instr. Aides/Monitors	57,615	91,965	91,965	69,860	69,860
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	98,158	101,283	100,280	106,433	106,433
		B1630	Non-Instr. Aides/Monitors	70,993	74,490	89,162	79,022	79,022
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	110,506	93,010	92,089	94,405	94,405
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	52,481	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	19,090	-	1,578	-	-
Total				5,048,651	4,744,075	4,758,401	4,880,574	4,880,574

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	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	13.00	13.00	12.00	12.00	12.00
		B1630	School Aide	12.00	12.00	11.00	11.00	11.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.00	6.00	5.70	5.70	5.70
		B1630	School Aide	9.00	9.00	13.00	13.00	13.00
			School Aide Special Ed	1.00	1.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		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
2880	Social Work	B1500	Social Worker	0.20				
Total				56.70	56.50	59.20	59.20	59.20

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	150,567	200,375	200,375	191,420	191,420
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	292,890	222,499	222,499	260,997	260,997
		B1600	Non-Instructional Salaries	107,823	112,530	112,530	128,384	128,384
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	25,809	-	-	-	-
		B1200	Instruc. Salary K - 6	1,780,273	1,876,555	1,801,555	1,744,529	1,744,529
		B1630	Non-Instr. Aides/Monitors	381,883	322,244	322,244	300,386	300,386
		B2300	Contractual Expense-Purchased Services	350	651	651	671	671
		B2520	Materials & Supplies	911	3,240	4,070	2,632	2,632
2180	Language Other Than English	B1200	Instruc. Salary K - 6	82,672	89,850	89,850	81,389	81,389
2250	Special Education	B1500	Cert Staff except Reg Teachers	704,188	771,740	721,740	714,298	714,298
		B1630	Non-Instr. Aides/Monitors	234,533	255,575	255,575	364,175	364,175
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	286,674	225,311	289,708	297,704	297,704
		B1630	Non-Instr. Aides/Monitors	113,403	127,419	102,814	131,976	131,976
2830	Health Services	B1600	Non-Instructional Salaries	65,684	69,026	69,026	67,336	67,336
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	83,592	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	26,150	-	-	-	-
Total				4,337,403	4,277,015	4,192,637	4,285,897	4,285,897

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	17.50	17.50	17.50
		B1300	Teacher	5.00	5.00	5.50	5.50	5.50
		B1630	School Aide	3.00	3.00	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	11.10	11.10	11.30	11.20	11.20
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20			
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.40				
Total				65.10	64.30	66.30	66.20	66.70

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	162,724	202,797	202,797	200,624	200,624
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	379,037	369,060	369,060	379,190	379,190
		B1600	Non-Instructional Salaries	191,885	193,506	193,506	196,409	196,409
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,444,987	2,472,144	2,472,144	2,545,905	2,545,905
		B1300	Instruc. Salary 7 - 12	638,819	667,942	667,942	746,420	746,420
		B1630	Non-Instr. Aides/Monitors	89,358	77,181	77,181	74,752	74,752
		B2300	Contractual Expense-Purchased Services	-	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	3,836	6,812	6,840	5,560	5,560
2180	Language Other Than English	B1200	Instruc. Salary K - 6	302,443	305,467	305,467	243,802	243,802
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,715,868	1,783,499	1,783,499	1,775,550	1,775,550
		B1630	Non-Instr. Aides/Monitors	99,883	104,304	104,304	127,729	127,729
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	297,940	300,919	297,940	313,054	313,054
		B1630	Non-Instr. Aides/Monitors	69,447	82,588	57,983	73,663	73,663
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,726	30,094	30,094	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	93,997	94,937	94,937	96,361	96,361
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,897	-	26,459	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	57,491	-	26,588	-	-
Total				6,612,339	6,692,551	6,718,042	6,780,359	6,824,864

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	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			
			Clerk I Spanish Speaking			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				
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	19.00	19.00	19.50	19.50	19.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.50	4.50	4.00	4.00	4.00
		B1500	Teacher			1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	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	3.50	3.50	5.00	4.00	4.00
			Teacher - Perm Sub	0.50	0.50	0.50	0.50	0.50
		B1630	School Aide	2.00	2.00	2.00	1.00	1.00
			School Aide Special Ed			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1630	School Aide	3.00	3.00	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	1.20	1.20	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				53.20	52.20	55.50	53.50	53.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	286,427	286,069	286,069	207,163	207,163
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	311,174	319,008	319,008	310,646	310,646
		B1600	Non-Instructional Salaries	111,957	115,305	115,305	106,640	106,640
2021	School Based Security	B1600	Non-Instructional Salaries	55,415	57,211	57,211	60,053	60,053
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	-	-	-	73,287	73,287
		B1200	Instruc. Salary K - 6	2,323,203	2,456,678	2,356,678	2,403,691	2,403,691
		B1300	Instruc. Salary 7 - 12	444,252	467,150	467,150	436,611	436,611
		B1630	Non-Instr. Aides/Monitors	209,106	208,347	208,347	216,861	216,861
		B2300	Contractual Expense-Purchased Services	138	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	4,960	5,967	6,010	4,710	4,710
2250	Special Education	B1500	Cert Staff except Reg Teachers	417,967	456,057	456,057	491,134	491,134
		B1630	Non-Instr. Aides/Monitors	28,359	44,777	44,777	56,757	56,757
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	57,798	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	75,341	77,140	77,140	79,701	79,701
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	71,853	73,522	73,522	75,216	75,216
2830	Health Services	B1600	Non-Instructional Salaries	52,598	75,640	75,640	152,136	152,136
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	55,786	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	60,480	-	-	-	-
Total				4,566,815	4,644,172	4,544,215	4,675,946	4,675,946

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	7.00	7.00
			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	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	12.00	12.00	11.00	11.00	11.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	6.50	6.50	6.50	6.50	6.50
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2250	Special Education	B1500	Teacher	3.40	3.40	3.20	4.10	4.10
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	6.00	6.00	5.00	5.00	5.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2610	Schl Library & AV	B1500	Teacher	0.40	0.40	0.40	0.40	0.40
2810	Guidance	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				
2880	Social Work	B1500	Social Worker	0.40				
Total				48.90	48.90	46.70	48.60	48.60

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	553,414	551,740	551,740	604,074	604,074
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	310,319	316,888	316,888	374,488	374,488
		B1600	Non-Instructional Salaries	-	-	-	-	-
2021	School Based Security	B1600	Non-Instructional Salaries	48,086	50,536	50,536	49,295	49,295
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,475,688	1,584,697	1,584,697	1,562,887	1,562,887
		B1300	Instruc. Salary 7 - 12	725,549	752,600	752,600	756,336	756,336
		B1630	Non-Instr. Aides/Monitors	56,330	56,612	56,612	48,204	48,204
		B2300	Contractual Expense-Purchased Services	205	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	4,268	4,264	5,117	3,250	3,250
2250	Special Education	B1500	Cert Staff except Reg Teachers	413,393	435,176	435,176	511,705	511,705
		B1630	Non-Instr. Aides/Monitors	125,554	153,021	153,021	119,540	119,540
2510	NYS Teaching Pre-K	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	46,859	48,508	48,508	52,147	52,147
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	64,566	59,283	59,283	36,479	36,479
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	85,102	99,103	99,103	95,991	95,991
2830	Health Services	B1600	Non-Instructional Salaries	120,779	124,963	124,963	107,669	107,669
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	58,340	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	58,696	-	-	-	-
Total				4,147,150	4,238,692	4,239,545	4,323,405	4,323,405

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal	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
2110	Teaching - Regular Schools	B1200	Teacher	15.00	15.00	14.00	14.00	14.00
		B1630	School Aide	8.00	8.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	6.10	6.10	5.70	6.90	6.90
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	6.00	6.00	5.00	6.00	6.00
			School Aide Special Ed			3.00	6.00	6.00
2510	NYS Teaching Pre-K	B1000	Teacher	4.00	4.00	4.00	4.00	4.00
		B1500	Teacher	0.10	0.10			
		B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2610	Schl Library & AV	B1500	Teacher			0.10	0.10	0.10
2870	Psychological Services	B1500	Psychologist	0.40				
2880	Social Work	B1500	Social Worker	0.20				
Total				49.80	49.20	50.80	56.00	56.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	192,684	123,070	123,070	128,553	128,553
		B1600	Non-Instructional Salaries	100,772	103,392	103,392	86,168	86,168
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	53,263	53,263
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,856,239	2,143,960	2,143,960	2,020,860	2,020,860
		B1630	Non-Instr. Aides/Monitors	198,961	207,059	207,059	232,327	232,327
		B2300	Contractual Expense-Purchased Services	-	651	651	671	671
		B2520	Materials & Supplies	-	2,990	2,990	2,560	2,560
2250	Special Education	B1500	Cert Staff except Reg Teachers	890,707	885,973	885,973	855,246	855,246
		B1630	Non-Instr. Aides/Monitors	164,101	149,963	149,963	275,863	275,863
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	540,860	556,293	550,786	575,506	575,506
		B1500	Cert Staff except Reg Teachers	8,804	14,821	14,821	-	-
		B1630	Non-Instr. Aides/Monitors	99,889	119,235	119,235	90,920	90,920
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	9,120	9,120
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	38,893	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	29,348	-	-	-	-
Total				4,121,258	4,307,407	4,301,900	4,331,057	4,331,057

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	16.00	16.00	17.00	17.00	17.00
		B1300	Teacher	7.50	7.50	7.00	7.00	7.00
		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	B1200	Teaching Assistant			1.00	1.00	1.00
		B1500	Teacher	14.00	14.00	14.80	15.60	15.60
			Teaching Assistant	9.00	9.00	9.00	10.00	10.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	12.00	12.00	12.00	12.00	12.00
			School Aide Special Ed	15.00	15.00	16.00	18.00	18.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2810	Guidance	B1500	Guidance Counselor					0.50
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.40	0.40			
Total				93.70	92.90	95.80	99.60	100.10

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	251,688	271,056	271,056	275,731	275,731
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	364,936	371,466	371,466	313,491	313,491
		B1600	Non-Instructional Salaries	72,766	115,228	115,228	113,368	113,368
2021	School Based Security	B1600	Non-Instructional Salaries	64,912	65,877	65,877	66,866	66,866
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,944,640	2,179,307	2,099,307	2,115,146	2,115,146
		B1300	Instruc. Salary 7 - 12	926,841	992,518	917,518	901,322	901,322
		B1630	Non-Instr. Aides/Monitors	108,246	107,183	107,183	111,023	111,023
		B2300	Contractual Expense-Purchased Services	174	651	651	671	671
		B2520	Materials & Supplies	4,017	7,319	9,311	5,780	5,780
2180	Language Other Than English	B1200	Instruc. Salary K - 6	105,941	111,285	111,285	116,583	116,583
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,207,338	2,417,248	2,417,248	2,569,314	2,569,314
		B1200	Instruc. Salary K - 6	-	-	-	43,401	43,401
		B1630	Non-Instr. Aides/Monitors	574,543	635,450	635,450	702,878	702,878
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	293,453	296,387	293,453	303,856	303,856
		B1630	Non-Instr. Aides/Monitors	58,726	53,939	53,939	43,898	43,898
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	22,672	-	27,367	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	51,359	59,283	59,283	-	-
Total				7,052,253	7,684,197	7,555,622	7,683,328	7,727,833

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00			
			Custodian	6.00	6.00	5.00	4.00	4.00
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	3.00
2110	Teaching - Regular Schools	B1200	Teacher	36.10	36.10	35.00	36.00	36.00
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	7.50	7.50	8.00	8.00	8.00
			Teacher - Perm Sub	1.00	1.00	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	5.60	5.60	5.60	4.60	4.60
			Teacher - Perm Sub				1.00	1.00
		B1630	School Aide	4.00	4.00	3.00	4.00	4.00
2510	NYS Teaching Pre-K	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40				
Total				101.60	100.60	97.00	98.00	99.50

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	354,741	505,940	470,940	289,166	289,166
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	714,248	731,665	731,665	732,497	732,497
		B1600	Non-Instructional Salaries	134,514	170,724	170,724	161,440	161,440
2021	School Based Security	B1600	Non-Instructional Salaries	136,478	137,328	137,328	139,390	186,234
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	4,433,081	4,627,069	4,627,069	4,738,437	4,738,437
		B1300	Instruc. Salary 7 - 12	985,639	1,076,616	1,076,616	1,164,196	1,164,196
		B1630	Non-Instr. Aides/Monitors	414,054	415,335	415,335	398,686	398,686
		B2300	Contractual Expense-Purchased Services	129	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	6,574	8,697	8,697	8,990	8,990
2180	Language Other Than English	B1200	Instruc. Salary K - 6	282,986	308,142	308,142	324,370	324,370
2250	Special Education	B1500	Cert Staff except Reg Teachers	641,880	710,387	710,387	723,811	723,811
		B1630	Non-Instr. Aides/Monitors	90,769	95,864	95,864	101,428	101,428
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	387,980	398,058	394,117	410,279	410,279
		B1630	Non-Instr. Aides/Monitors	90,904	107,136	81,241	111,347	111,347
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,726	30,094	30,094	48,672	48,672
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	44,505
2830	Health Services	B1600	Non-Instructional Salaries	62,409	78,948	78,948	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	65,133	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	39,828	-	-	-	-
Total				8,867,073	9,403,304	9,338,468	9,424,111	9,515,460

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	2.00	2.00	2.00	2.00	2.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I			1.00	1.00	1.00
			Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
			Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	2.00	3.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	28.00	28.00	28.00	28.00	28.00
			Teacher - Perm Sub	1.00	1.00			
		B1300	Teacher	10.50	10.50	10.00	10.00	10.00
		B1630	School Aide	9.00	9.00	13.00	13.00	13.00
2250	Special Education	B1500	Teacher	14.20	14.20	16.30	16.50	16.50
			Teacher - Perm Sub	1.00	1.00	1.00	1.00	1.00
			Teaching Assistant	2.00	2.00	2.00	3.00	3.00
		B1630	School Aide	17.00	17.00	20.00	20.00	20.00
			School Aide Special Ed	13.00	13.00	18.00	18.00	18.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		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					0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month			1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.60				
2880	Social Work	B1500	Social Worker	0.40	0.40			
Total				122.20	121.60	135.80	136.00	137.50

Yonkers Public Schools
Consolidated Expense Details
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	441,206	468,896	468,896	486,703	486,703
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	559,408	507,540	507,540	518,691	518,691
		B1600	Non-Instructional Salaries	180,589	172,348	172,348	209,195	209,195
2021	School Based Security	B1600	Non-Instructional Salaries	115,840	170,919	170,919	129,181	176,025
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	177,083	154,996	154,996	158,031	158,031
		B1200	Instruc. Salary K - 6	3,920,799	4,066,071	4,066,071	3,884,431	3,884,431
		B1300	Instruc. Salary 7 - 12	1,449,263	1,448,601	1,448,601	1,435,374	1,435,374
		B1630	Non-Instr. Aides/Monitors	253,599	256,546	256,546	350,725	350,725
		B2300	Contractual Expense-Purchased Services	154	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	6,607	10,413	10,413	8,190	8,190
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,715,074	1,780,527	1,780,527	2,092,089	2,092,089
		B1630	Non-Instr. Aides/Monitors	673,703	728,800	728,800	929,392	929,392
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	284,347	306,203	303,171	312,214	312,214
		B1630	Non-Instr. Aides/Monitors	122,291	169,888	145,985	132,842	132,842
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	73,371	74,104	74,104	45,599	45,599
2810	Guidance	B1500	Cert Staff except Reg Teachers					44,505
2830	Health Services	B1600	Non-Instructional Salaries	-	-	65,684	67,336	67,336
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	108,845	-	14,686	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	32,605	35,078	35,078	-	-
Total				10,114,786	10,352,231	10,405,666	10,761,333	10,852,682

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	2.00	2.00	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	2.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	1.00	1.00	1.00
		B1200	Teacher	33.30	33.30	34.00	34.00	34.00
		B1300	Teacher	6.50	6.50	6.00	6.00	6.00
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	6.00	6.00	6.10	6.00	6.00
		B1630	School Aide	5.00	5.00	4.00	3.00	3.00
			School Aide Special Ed				3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher		1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20	0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor					0.50
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.40	1.40	1.20	1.20	1.20
2870	Psychological Services	B1500	Psychologist	0.60				
			Social Worker	0.40	0.40			
Total				82.40	82.80	80.50	82.40	83.90

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	416,595	405,806	405,806	424,312	424,312
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	648,991	498,227	498,227	531,286	531,286
		B1600	Non-Instructional Salaries	137,388	138,723	138,723	140,806	140,806
2021	School Based Security	B1600	Non-Instructional Salaries	65,202	65,877	65,877	56,945	103,789
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	278,699	282,020	282,020	149,576	149,576
		B1200	Instruc. Salary K - 6	4,376,359	4,490,561	4,490,561	4,682,118	4,682,118
		B1300	Instruc. Salary 7 - 12	1,029,164	1,031,168	1,031,168	1,020,037	1,020,037
		B1630	Non-Instr. Aides/Monitors	210,927	214,149	214,149	214,896	214,896
		B2300	Contractual Expense-Purchased Services	89	1,301	1,301	1,340	1,340
		B2520	Materials & Supplies	2,881	6,071	6,071	7,740	7,740
2250	Special Education	B1500	Cert Staff except Reg Teachers	681,637	701,026	701,026	727,618	727,618
		B1630	Non-Instr. Aides/Monitors	103,307	127,048	127,048	141,665	141,665
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	148,981	137,616	148,980	139,680	139,680
		B1630	Non-Instr. Aides/Monitors	106,030	103,071	103,071	100,878	100,878
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	25,726	30,094	30,094	24,336	24,336
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	44,505
		B1600	Non-Instructional Salaries	-	47,954	47,954	41,355	41,355
2830	Health Services	B1600	Non-Instructional Salaries	107,904	114,756	114,756	103,681	103,681
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	112,768	43,374	43,374	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	16,612	-	-	-	-
Total				8,469,259	8,438,842	8,450,206	8,508,269	8,599,618

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	5.00	5.00	5.00	5.00	5.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	2.00	2.00	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	34.30	34.30	35.30	34.30	34.30
			Teacher - Perm Sub	1.00	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	2.50	2.50	7.00	8.00	8.00
			Teacher - Perm Sub	3.00	3.00			
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	0.30	0.30	0.30	0.30	0.30
2610	Schl Library & AV	B1500	Teacher	0.40	0.40			
2810	Guidance	B1500	Guidance Counselor	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				
2880	Social Work	B1500	Social Worker	0.40	0.40			
Total				71.90	67.90	68.60	69.60	69.60

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	535,093	498,146	498,146	570,814	570,814
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	611,301	536,946	536,946	507,474	507,474
		B1600	Non-Instructional Salaries	164,034	171,239	171,239	176,091	176,091
2021	School Based Security	B1600	Non-Instructional Salaries	224,986	233,608	233,608	246,755	246,755
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,386,055	4,407,208	4,307,208	4,400,666	4,400,666
		B1630	Non-Instr. Aides/Monitors	57,145	57,321	57,321	58,840	58,840
		B2300	Contractual Expense-Purchased Services	156	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	5,174	10,496	10,496	11,115	11,115
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	180,864	231,158	231,158	242,012	242,012
2250	Special Education	B1500	Cert Staff except Reg Teachers	527,073	569,032	569,032	787,215	787,215
		B1630	Non-Instr. Aides/Monitors	72,624	90,244	90,244	73,031	73,031
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	42,535	43,321	43,321	44,184	44,184
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	58,878	58,376	58,376	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	249,802	-	1,350	-	-
2830	Health Services	B1600	Non-Instructional Salaries	91,887	93,010	93,010	67,336	67,336
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	113,500	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	33,762	40,227	40,227	-	-
Total				7,354,870	7,042,933	6,944,283	7,188,212	7,188,212

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	11.00	11.00	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	5.00	5.00	6.00	6.00	6.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I			1.00	1.00	1.00
			Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk I Typist			1.00	1.00	1.00
			Clerk II Spanish Speaking			1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00			
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	84.45	84.45	84.55	84.55	84.55
			Teaching Assistant	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	22.25	22.25	22.25
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	7.00	7.00	9.00	9.00	9.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	2.00	2.00	2.80	2.80	2.80
2610	Schl Library & AV	B1500	Teacher	0.50	0.50			
2810	Guidance	B1500	Guidance Counselor	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				
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				162.20	157.00	158.75	158.75	160.75

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	743,737	827,251	827,251	824,714	824,714
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	997,260	1,018,346	1,018,346	1,165,022	1,165,022
		B1600	Non-Instructional Salaries	334,423	331,083	331,083	328,894	328,894
2021	School Based Security	B1600	Non-Instructional Salaries	226,028	208,782	208,782	190,102	283,790
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	11,889,938	11,935,722	11,935,722	12,156,183	12,156,183
		B1630	Non-Instr. Aides/Monitors	46,957	57,321	57,321	47,514	47,514
		B2300	Contractual Expense-Purchased Services	464	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	18,824	19,162	19,502	16,670	16,670
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	260,111	264,149	264,149	204,150	204,150
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	481,226	454,536	454,536	410,353	410,353
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,760,420	2,900,648	2,800,648	2,770,779	2,770,779
		B1630	Non-Instr. Aides/Monitors	97,496	181,126	181,126	224,173	224,173
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	300,183	284,823	284,823	352,926	352,926
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	62,928	68,808	68,808	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	599,871	-	11,885	-	-
2830	Health Services	B1600	Non-Instructional Salaries	88,272	89,155	89,155	90,492	90,492
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	90,983	-	94,636	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	49,552	52,617	52,617	56,022	56,022
Total				19,048,672	18,696,130	18,702,991	18,840,673	18,934,361

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	3.00	3.00	3.00	3.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I 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	5.00	5.00	6.00
2110	Teaching - Regular Schools	B1300	Teacher	46.00	46.00	45.00	46.00	46.00
		B1630	School Aide	3.00	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	10.50	10.50	10.50
			Teaching Assistant				1.00	1.00
		B1630	School Aide	2.00	2.00	2.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	1.60	1.60	1.60	1.60	1.60
2610	Schl Library & AV	B1500	Teacher	0.50	0.50			
2810	Guidance	B1500	Guidance Counselor	4.00				
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.40				
Total				92.90	87.70	86.10	87.10	88.10

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	493,382	565,942	565,942	530,423	530,423
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	680,279	686,522	686,522	584,404	584,404
		B1600	Non-Instructional Salaries	226,731	229,712	229,712	237,562	237,562
2021	School Based Security	B1600	Non-Instructional Salaries	308,295	357,393	357,393	314,003	360,847
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,164,785	6,257,661	6,257,661	6,452,661	6,452,661
		B1630	Non-Instr. Aides/Monitors	86,403	86,632	86,632	89,295	89,295
		B2300	Contractual Expense-Purchased Services	832	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	1,601	13,520	14,382	14,415	14,415
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	108,072	113,438	113,438	104,256	104,256
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,335,745	1,365,998	1,365,998	1,434,601	1,434,601
		B1630	Non-Instr. Aides/Monitors	8,697	34,948	34,948	24,266	24,266
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	257,688	224,070	224,070	143,240	143,240
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	76,210	77,498	77,498	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	535,076	-	6,034	-	-
2830	Health Services	B1600	Non-Instructional Salaries	62,259	66,341	66,341	148,822	148,822
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	136,774	-	2,754	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	31,573	-	3,158	-	-
Total				10,514,401	10,082,276	10,095,084	10,080,627	10,127,471

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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 II Typist	1.00				
			Clerk II Data Entry		1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	3.00	3.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	6.00
2110	Teaching - Regular Schools	B1300	Teacher	48.30	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	18.90	17.90	17.90
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	7.00	7.00	8.00	9.00	9.00
			School Aide Special Ed	4.00	4.00	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	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	4.00				
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	2.00	2.00	2.00
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.60				
Total				125.30	119.90	121.40	121.40	122.40

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	634,013	638,091	638,091	657,533	657,533
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	799,499	820,323	820,323	814,005	814,005
		B1600	Non-Instructional Salaries	242,845	237,255	237,255	239,878	239,878
2021	School Based Security	B1600	Non-Instructional Salaries	217,328	288,886	288,886	300,036	346,880
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,814,503	6,722,116	6,722,116	6,603,240	6,603,240
		B1630	Non-Instr. Aides/Monitors	109,750	112,026	112,026	116,347	116,347
		B2300	Contractual Expense-Purchased Services	1,156	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	14,420	15,456	15,492	16,470	16,470
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,617,834	2,671,522	2,671,522	2,542,524	2,542,524
		B1630	Non-Instr. Aides/Monitors	223,039	282,012	282,012	332,703	332,703
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,282,242	1,353,634	1,353,634	1,308,093	1,308,093
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	86,512	87,563	87,563	150,424	150,424
2810	Guidance	B1500	Cert Staff except Reg Teachers	614,223	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	159,681	163,963	163,023	169,178	169,178
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	81,462	-	39,882	-	-
Total				13,898,508	13,395,448	13,434,426	13,253,110	13,299,954

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 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	4.00	4.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	4.00	3.00	3.00
			Principal	1.00	1.00			
			Principal of Senior HS			1.00	1.00	1.00
		B1600	Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist			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
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	3.00	3.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	44.60	44.60	44.10	44.10	44.10
			Teaching Assistant	1.00	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	13.10	13.10	15.60	16.60	16.60
			Teacher - Perm Sub	4.00	4.00	2.00		
			Teaching Assistant				1.00	1.00
		B1630	School Aide	7.00	7.00	8.00	8.00	8.00
			School Aide Special Ed	2.00	2.00	4.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	6.90	6.90	5.80	6.80	6.80
			Teacher - Perm Sub			1.00		
2610	Schl Library & AV	B1500	Teacher	0.50	0.50	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	4.00				
		B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Typist	1.00	1.00			
2830	Health Services	B1600	Registered Professional Nurse 10 Month	3.00	3.00	1.00	1.00	1.00
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
			Teacher	0.20	0.20			
Total				107.70	102.90	105.10	102.10	103.10

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	474,200	592,297	592,297	481,412	481,412
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	680,997	687,381	687,381	656,441	656,441
		B1600	Non-Instructional Salaries	190,906	192,109	192,109	176,499	176,499
2021	School Based Security	B1600	Non-Instructional Salaries	181,774	171,676	171,676	179,903	226,747
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,103,025	6,119,198	6,119,198	6,116,818	6,116,818
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	496	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	5,533	13,920	13,920	15,615	15,615
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	147,166	145,922	145,922	153,415	153,415
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,007,937	2,064,985	2,064,985	1,952,691	1,952,691
		B1630	Non-Instr. Aides/Monitors	230,147	245,954	245,954	308,051	308,051
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	963,991	826,879	826,879	917,782	917,782
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	61,802	68,808	68,808	141,991	141,991
2810	Guidance	B1500	Cert Staff except Reg Teachers	537,711	-	51,196	-	-
		B1600	Non-Instructional Salaries	65,561	57,568	57,568	41,355	41,355
2830	Health Services	B1600	Non-Instructional Salaries	118,491	198,400	198,400	70,062	70,062
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	120,702	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	90,720	116,031	116,031	93,427	93,427
Total				11,981,159	11,503,729	11,554,925	11,308,141	11,354,985

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	9.00	9.00	9.00	10.00	10.00
			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	7.00	7.00	6.00	6.00	7.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	49.00	49.00	50.60	50.60	50.60
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	4.00	4.00	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	18.35	19.35	19.35
			Teaching Assistant	6.00	6.00	6.00	7.00	7.00
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
			School Aide Special Ed	8.00	8.00	7.00	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			
2810	Guidance	B1500	Guidance Counselor	4.00				
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
			Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
2870	Psychological Services	B1500	Psychologist	0.80				
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				129.70	124.90	124.25	128.25	129.25

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	514,889	741,288	641,288	819,932	819,932
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	774,874	796,571	796,571	840,449	840,449
		B1600	Non-Instructional Salaries	212,698	222,357	222,357	214,935	214,935
2021	School Based Security	B1600	Non-Instructional Salaries	413,381	449,433	449,433	372,687	419,531
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	108,072	113,438	113,438	118,761	118,761
		B1300	Instruc. Salary 7 - 12	6,264,471	6,447,599	6,447,599	6,643,209	6,643,209
		B1630	Non-Instr. Aides/Monitors	97,871	109,890	109,890	102,294	102,294
		B2300	Contractual Expense-Purchased Services	254	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	9,156	12,624	12,624	15,255	15,255
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,287,615	2,388,761	2,388,761	2,730,094	2,730,094
		B1630	Non-Instr. Aides/Monitors	343,003	400,728	400,728	383,666	383,666
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	139,998	141,398	141,398	143,519	143,519
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	77,252	77,498	77,498	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	669,360	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	85,658	86,475	85,803	70,641	70,641
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	88,750	94,355	94,355	96,196	96,196
Total				12,087,300	12,085,016	11,984,344	12,554,317	12,601,161

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	8.00	8.00	7.00	7.00	7.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	2.00	2.00	2.00	2.00	2.00
			Clerk II Typist				1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00		
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	5.00	5.00	5.00	5.00	6.00
2110	Teaching - Regular Schools	B1200	Teacher			0.50		
		B1300	Teacher	40.60	40.60	40.60	41.10	41.10
		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	4.00	4.00	5.00	5.00	5.00
			School Aide Special Ed	3.00	3.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	24.00	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	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor	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	0.80				
2880	Social Work	B1500	Social Worker	0.40	0.40			
Total				119.40	114.60	115.20	115.20	116.20

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	614,832	692,797	692,797	579,529	579,529
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	697,060	700,483	700,483	629,886	629,886
		B1600	Non-Instructional Salaries	241,491	243,905	243,905	247,563	247,563
2021	School Based Security	B1600	Non-Instructional Salaries	304,908	313,181	313,181	312,591	359,435
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	-	-	-	-	-
		B1300	Instruc. Salary 7 - 12	6,044,240	6,042,846	6,042,846	6,240,920	6,240,920
		B1630	Non-Instr. Aides/Monitors	19,787	21,236	21,236	23,798	23,798
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,924,833	1,962,234	1,962,234	1,998,041	1,998,041
		B1630	Non-Instr. Aides/Monitors	150,744	169,984	169,984	210,215	210,215
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,541,597	3,431,553	3,431,553	3,413,638	3,413,638
		B1630	Non-Instr. Aides/Monitors	21,133	23,447	23,447	24,266	24,266
		B2300	Contractual Expense-Purchased Services	-	2,601	2,601	2,679	2,679
		B2520	Materials & Supplies	24,183	15,968	18,001	16,545	16,545
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	75,973	77,498	77,498	158,031	158,031
2810	Guidance	B1500	Cert Staff except Reg Teachers	592,588	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	64,625	83,547	83,547	90,492	90,492
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	97,251	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	30,501	40,227	40,227	-	-
Total				14,445,746	13,821,507	13,823,540	13,948,194	13,995,038

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Teacher	0.30	0.30	0.40	0.50	0.50
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	5.00	5.10	5.10

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	25,076	32,315	32,315	54,303	54,303
2830	Health Services	B1600	Non-Instructional Salaries	336,680	368,354	368,354	374,489	374,489
Total				361,756	400,669	400,669	428,792	428,792

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	3.00	2.00	2.00
			Custodian	3.00	3.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.25	0.25	0.50	0.50	0.50
			Principal	0.50	0.50			
			Principal of Senior HS			0.50	0.50	0.50
2110	Teaching - Regular Schools	B1200	Teacher	2.00	2.00	3.00	3.00	3.00
2340	Employment Prep Education	B1600	Clerk I Spanish Speaking	0.25	0.25	0.25	0.25	0.25
Total				7.00	7.00	11.25	10.25	10.25

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	291,609	298,714	298,714	462,959	462,959
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	197,693	145,980	145,980	171,112	171,112
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	108,356	232,099	232,099	431,000	431,000
		B1630	Non-Instr. Aides/Monitors	-	-	-	-	-
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	47,870	88,221	88,221	88,221	88,221
		B1760	Non-Instr. Extra Pay	1,091	8,627	8,627	8,627	8,627
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	1,995	4,400	4,400	4,400	4,400
2340	Employment Prep Education	B1600	Non-Instructional Salaries	16,876	17,268	17,268	17,527	17,527
Total				665,490	795,309	795,309	1,183,846	1,183,846

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

Act #	Activity	Acct #	Title	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Current	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
Total				6.00	6.00	6.00	6.00	6.00

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

Act #	Activity	Acct #	Account Description	FY2020-21 Actuals	FY2021-22 Adopted	FY2021-22 Amended	FY2022-23 Proposed	FY2022-23 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	298,337	301,301	301,301	311,144	311,144
		B1630	Non-Instr. Aides/Monitors	97,427	100,364	100,364	96,338	96,338
Total				395,764	401,665	401,665	407,482	407,482

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Individual Funds Included in Consolidated Budget



Yonkers Public Schools
FY22.23 Adopted Budget
General Fund Revenue by Category

Descriptions	FY 20.21 Actuals	FY 21.22 Adopted	FY 21.22 Amended	FY21.22 Projection	FY22.23 Proposed	FY22.23 Adopted
Departmental Revenue	239,109	531,000	531,000	588,786	531,000	531,000
Federal Funding	10,252,507	620,000	620,000	620,000	670,000	670,000
Interfund Revenue & Indirect Cost	313,559	406,344	406,344	406,344	406,344	407,104
Miscellaneous Departmental	5,091,570	921,600	921,600	1,251,804	1,021,600	1,021,600
State Funding- Basic	289,518,121	327,412,599	327,412,599	321,652,383	347,310,975	347,310,975
State Funding- Other / Bullet Aid	12,000,000	12,000,000	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	19,600,000
BOE Revenue and State Aid	337,014,865	361,491,543	361,491,543	356,119,317	381,539,919	381,540,679
City of Yonkers	246,523,525	252,121,613	253,311,357	256,143,185	257,876,266	260,876,266
Reserve for Encumbrances	-	-	636,650	636,650	-	-
Appropriated General Fund Balance	-	8,372,146	8,372,146	8,372,146	-	9,351,771
Total General Fund Revenues	583,538,390	621,985,302	623,811,696	621,271,298	639,416,185	651,768,716

Yonkers Public Schools
FY22.23 Adopted Budget
General Fund Expense by Category

Description	FY21.22 Actuals	FY21.22 Adopted	FY21.22 Amended	FY22.23 Proposed	FY22.23 Adopted
Salary	307,997,031	315,079,060	312,018,621	319,360,817	320,663,778
Employee Benefits	150,447,805	161,959,548	161,887,182	169,229,710	169,636,076
Transportation	26,121,095	43,054,192	43,054,192	45,085,112	45,085,112
Tuitions	26,052,459	28,882,267	28,882,267	32,049,208	32,049,208
Debt Service	1,633,970	1,652,047	2,841,791	2,728,543	2,728,543
Contractual	15,322,616	21,194,596	21,777,937	22,240,307	22,290,307
BOCES	11,002,494	12,343,979	12,343,979	14,160,407	14,160,407
Charter School Tuitions	13,866,020	16,078,600	16,078,600	16,692,443	16,692,443
Utilities	7,506,577	7,867,871	10,387,372	11,660,504	11,660,504
Materials & Supplies	3,543,862	4,039,662	4,437,778	4,244,733	4,400,983
Building Repairs	2,148,227	3,075,897	3,295,045	3,851,250	4,651,250
Transfers	2,850,907	2,079,724	2,079,724	1,495,000	1,495,000
Insurance	1,251,971	1,378,251	1,378,251	1,479,748	1,764,171
Postage	263,216	250,000	300,000	250,000	250,000
Travel	14,459	78,684	78,034	78,334	78,334
Equipment	600,508	294,924	294,924	495,000	495,000
Textbooks	-	1,700,000	1,700,000	2,601,600	2,601,600
Library Books	-	206,000	206,000	206,000	206,000
Computer Software	-	770,000	770,000	860,000	860,000
Total	570,623,218	621,985,302	623,811,696	648,768,716	651,768,716

Yonkers Public Schools
FY22.23 Adopted Budget
Special Categorical Aid Fund Revenue by Category

Fund	Account	Descriptions	FY 20.21 Actuals	FY 21.22 Adopted	FY 21.22 Amended	FY21.22 Projection	FY22.23 Proposed	FY22.23 Adopted
451	3303	Universal Pre-K	11,630,747	12,111,980	12,102,059	12,111,980	13,011,980	13,011,980
451	3303	Health Services	1,211,986	1,165,367	1,165,367	1,165,367	1,165,367	1,165,367
Total Special Categorical Aid Fund Revenue			12,842,733	13,277,347	13,267,426	13,277,347	14,177,347	14,177,347

Yonkers Public Schools
FY22.23 Adopted Budget
Special Categorical Aid Fund Expense

Description	FY20.21 Actuals	FY21.22 Adopted	FY21.22 Amended	FY22.23 Proposed	FY22.23 Adopted
Salary	7,903,731	8,158,355	7,515,296	8,376,407	8,376,407
Employee Benefits	3,420,090	3,397,806	3,321,110	3,854,457	3,854,457
Contractual	939,199	1,599,030	2,287,206	1,727,000	1,727,000
Materials & Supplies	-	12,812	55,200	112,379	112,379
Transfers	88,959	106,344	88,614	107,104	107,104
Travel	-	3,000	-	-	-
Total	12,351,979	13,277,347	13,267,426	14,177,347	14,177,347

**Yonkers Public Schools
2022/2023 Adopted Budget
Debt Service Fund**

	FY20.21 Actual	FY21.22 Adopted Budget	FY21.22 Current Budget	FY22.23 Proposed Budget	FY22.23 Adopted Budget
Transfer from the General Fund					
City of Yonkers Contribution	24,279,051	28,421,450	27,231,706	27,100,611	27,100,611
Bond Financing Proceeds					
Subtotal - Debt Service Fund Revenue	24,279,051	28,421,450	27,231,706	27,100,611	27,100,611
Appropriated Debt Service Fund Balance	-	399,621	399,621	105,206	105,206
Total Debt Service Fund Revenue	24,279,051	28,821,071	27,631,327	27,205,817	27,205,817
	FY20.21 Actual	FY21.22 Adopted Budget	FY21.22 Current Budget	FY22.23 Proposed Budget	FY22.23 Adopted Budget
Principal	15,641,000	18,820,000	18,820,000	18,645,000	18,645,000
Interest	8,734,654	10,001,071	8,811,327	8,560,817	8,560,817
Total Debt Service Fund Expense	24,375,654	28,821,071	27,631,327	27,205,817	27,205,817

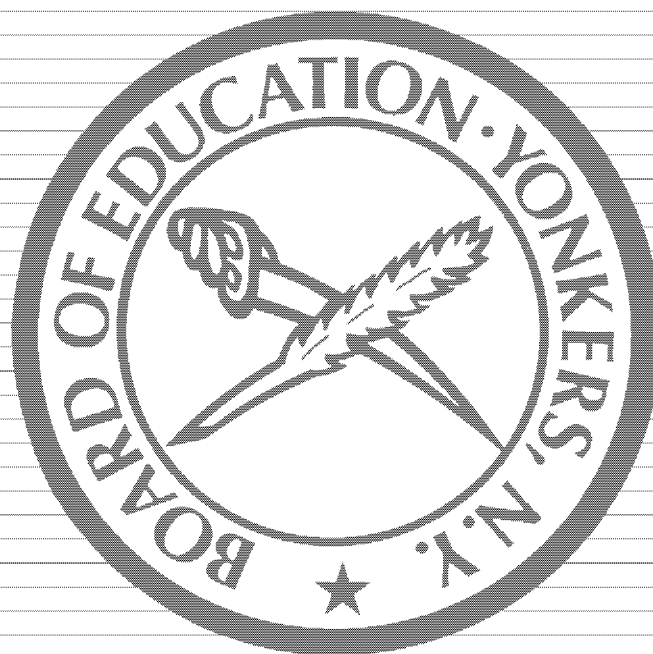
**Yonkers Public Schools
2022/2023 Adopted Budget
Bonded Debt Service Payment By Fiscal Year**

**MATURING DURING
FISCAL YEAR END**

JUNE 30TH	PRINCIPAL	INTEREST	TOTAL
2023	18,445,000	8,560,817	27,005,817
2024	19,690,000	7,996,631	27,686,631
2025	19,880,000	7,104,488	26,984,488
2026	15,590,000	6,290,613	21,880,613
2027	13,590,000	5,603,913	19,193,913
2028	13,205,000	4,969,813	18,174,813
2029	9,545,000	4,439,013	13,984,013
2030	10,025,000	3,983,400	14,008,400
2031	8,615,000	3,550,569	12,165,569
2032	7,910,000	3,159,050	11,069,050
2033	8,270,000	2,788,813	11,058,813
2034	8,650,000	2,412,388	11,062,388
2035	9,010,000	2,047,588	11,057,588
2036	9,375,000	1,679,950	11,054,950
2037	9,760,000	1,293,925	11,053,925
2038	9,035,000	919,750	9,954,750
2039	7,885,000	581,000	8,466,000
2040	3,930,000	288,800	4,218,800
2041	4,035,000	179,400	4,214,400
2042	1,665,000	66,600	1,731,600
TOTALS	208,110,000	67,916,517	276,026,517

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School Lunch Fund



**Yonkers Public Schools
2022/2023 Adopted Budget
Food Service FTE's**

Title	FY 20.21 Actuals	FY 21.22 Adopted Budget	FY 21.22 Current Budget	FY 22.23 Proposed Budget	FY 22.23 Adopted Budget
Asst Dir of School Food Services	3.0	4.0	4.0	4.0	4.0
Clerk I	1.0	0.0	0.0	0.0	0.0
Clerk II	1.0	2.0	2.0	0.0	0.0
Clerk II Data Entry	0.0	0.0	0.0	1.0	1.0
Clerk II Spanish Speaking	0.0	0.0	0.0	1.0	1.0
Director of School Food Services	1.0	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	13.0	11.0	11.0	9.0	9.0
Food Service Cook Manager	6.0	5.0	5.0	11.0	11.0
Food Service Helper I	205.0	172.0	172.0	183.0	183.0
Food Service Helper II	10.0	10.0	10.0	11.0	11.0
Food Service Manager	4.0	4.0	4.0	4.0	4.0
Motor Equipment Operator	3.0	3.0	3.0	2.0	2.0
Public Safety Officer	0.7	0.0	0.0	0.5	0.5
Storekeeper	1.0	0.0	0.0	1.0	1.0
Grand Total	249.7	213.0	213.0	229.5	229.5

Bargaining Unit	FY 19.20 Actuals	FY 21.22 Adopted Budget	FY 21.22 Current Budget	FY 22.23 Proposed Budget	FY 22.23 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	225.0	190.0	190.0	204.0	204.0
CSEA - 10 Month	14.7	13.0	13.0	15.5	15.5
CSEA - 12 Month	6.0	5.0	5.0	5.0	5.0
Teamster	3.0	4.0	4.0	4.0	4.0
Grand Total	249.7	213.0	213.0	229.5	229.5

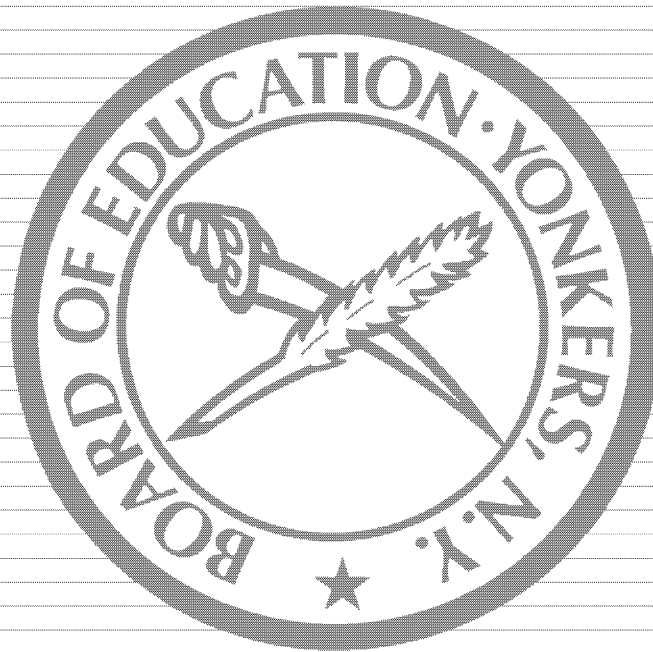
**Yonkers Public Schools
2022/2023 Adopted Budget
Food Service Fund**

Fund	Dept	Activity	Account	Description	FY20.21 Actuals	FY21.22 Adopted Budget	FY22.23 Proposed Budget	FY22.23 Adopted Budget
470	0000	0000	B3190	State Breakfast & Lunch	(182,866)	(198,541)	(223,005)	(223,005)
470	0000	0000	B4300	Federal Donated Food	(383,867)	(600,000)	(600,000)	(600,000)
470	0000	0000	B4301	Federal Breakfast & Lunch	(4,549,357)	(9,269,224)	(10,687,867)	(10,687,867)
470	0000	0000	B4302	Summer	(545,375)	(160,000)	(160,000)	(160,000)
470	0000	0000	B4303	Snacks Federal & State	(2,490)	(110,000)	(151,979)	(151,980)
470	0000	0000	B4304	Fresh Fruit (Federal)	-	-	(80,000)	(80,000)
470	0000	0000	B4601	Other Federal Aid	(1,395,512)	-	-	-
470	0000	0000	B5033	Transfer from General Fund	(1,355,707)	(584,524)	-	-
470	0000	0000	B6220	Student Sales	-	-	-	-
470	0000	0000	B6240	Adults, Catering & Misc	(413)	-	(10,000)	(10,000)
470	0000	0000	B5037	Appropriated Fund Balance	-	-	(488,481)	(488,481)
Revenue Total					(8,415,587)	(10,922,289)	(12,401,332)	(12,401,332)

Fund	Dept	Activity	Account	Description	FY20.21 Actuals	FY21.22 Adopted Budget	FY22.23 Proposed Budget	FY22.23 Adopted Budget
470	District Wide	2950	B1600	Salaries	4,449,763	4,773,910	4,990,639	4,990,639
470	5303	2950	B1750	Overtime	141,902	90,000	100,000	100,000
470	5170	2950	B2000	Equipment	-	30,000	30,000	30,000
470	5170	2950	B2300	Contractual - Purchased Services	104,686	150,000	160,000	160,000
470	5170	2950	B2308	Mileage & Conferences	2,730	5,000	5,000	5,000
470	5170	2950	B2500	Food Purchases	689,385	2,342,162	3,439,954	3,439,954
470	5170	2950	B2501	Donated Foods	383,867	600,000	600,000	600,000
470	5170	2950	B2520	Materials & Supplies	73,058	272,669	400,471	400,471
470	5301	xxxx	B2800	Benefits	2,570,195	2,658,548	2,675,268	2,675,268
Expense Total					8,415,587	10,922,289	12,401,332	12,401,332

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Federal/State Grants Summary



**Yonkers Public Schools
2022/2023 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2021/2022			2022/2023	
	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	-	143
12-13 School 15 Donation - Arts	110470	-	183	-	183
ECONOMOS-ROBOTICS RIVERSIDE	110565	-	66	-	-
13-14 FIRST Robotics-YHS	110579	-	4,104	-	4,104
15-16 Bank Street Education	110748	-	12,318	-	12,081
16-17 WCC Transition Saunders	17A158	-	4,010	-	1,736
16-17 El 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	-	2,296	-	2,296
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	-	345
17-18 Bank Street Education	18B195	-	18,727	-	18,694
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 Action for Healthy Kids	19C209	-	19,693	-	19,693
18-19 WCC Foundation (StepUp)	19C210	-	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	-	31,409
18-19 Stew Leonard - Gorton	19C224	-	438	-	438
18-19 Jennifer Tze Heng Choy	19C226	-	2,000	-	31
18-19 Domino Food	19C227	-	8,200	-	2,986
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	-	2,723	-	2,723
18-19 Football Summer Training Camps	19C235	-	500	-	500
18-19 Stop and Shop	19C236	-	806	-	806

**Yonkers Public Schools
2022/2023 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2021/2022			2022/2023	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
18-19 Allgoods, LLC - Roosevelt	19C237	-	43	-	43
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 Lifetouch	20D247	-	5,669	-	5,669
19-20 CPD NY Energy Corp.	20D249	-	500	-	500
20-21 Bank Street Education	21E195	-	372,787	-	372,787
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	-	941
20-21 Stew Leonard - YMHS	21E267	-	337	-	337
20-21 Stew Leonard - Riverside	21E271	-	686	-	686
20-21 MLK Box Tops	21E273	-	44	-	44
20-21 MBK Event	21E274	-	88,732	-	87,457
21-22 Mercy College	22F246	-	26,000	-	-
21-22 Yonkers Honda	22F273	-	1,000	-	1,000
21-22 Rotary Club of Yonkers	22F275	-	500	-	12
21-22 FIRST Robotics - Saunders	22F276	-	1,950	-	1,950
21-22 Jack Eisenbach	22F279	-	6,000	-	6,000
21-22 The National Society of HS Scholars - Riverside	22F291	-	500	-	500
21-22 Shutterfly, LLC - YMA	22F295	-	2,422	-	2,422
21-22 NYU	22F297	-	14,347	-	14,347
21-22 Art Supplies & Lincoln Auditorium Donation	22F298	-	5,410	-	3,195
21-22 Shutterfly, LLC - YECA	22F299	-	997	-	997
21-22 Yonkers Green City Student Leadership Award	22F300	-	1,000	-	1,000
21-22 DiChiaro PTA	22F301	-	1,000	-	-
19-20 PEARLS Student Trip Donation	20D252	-	1,271	-	1,271
19-20 School 21 Student Trip Donation	20D253	-	410	-	410
20-21 Cornell Student Trip Donation	21E257	-	550	-	550
20-21 School 16 Student Trip Donation	21E259	-	1,415	-	-
20-21 School 5 Student Trip Donation	21E260	-	307	-	307
21-22 (106) Summer Handicapped	22F100	-	7,343,700	-	7,343,700

**Yonkers Public Schools
2022/2023 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2021/2022			2022/2023	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
21-22 (490) State Supported	22F139	-	2,796,033	-	2,796,033
21-22 School 13 Donation	22F280	-	474	-	-
21-22 Siragusa Donation	22F281	-	260	-	260
21-22 Hostos Donation	22F282	-	10	-	10
21-22 Paideia 24 Donation	22F283	-	8	-	-
21-22 Pulaski Donation	22F284	-	525	-	-
21-22 Montessori 27 Donation	22F285	-	147	-	147
21-22 School 30 Donation	22F286	-	150	-	150
21-22 Family School 32 Donation	22F287	-	50	-	50
18-19 Royalty Agreement Account	19C216	-	169	-	169
20-21 A.G. Settlement	21E269	-	150,000	-	31,228
20-21 Equipment Assistance Grant #10579	21E265	-	27,180	-	-
21-22 IDEA, Section 611 #84.027A	22F114	32.63	8,424,561	32.63	8,424,561
21-22 IDEA, Section 619 #84.173A	22F115	0.27	261,995	0.27	261,995
21-22 WIA Title 2 Adult #84.002A	22F138	-	379,966	-	380,343
21-22 Sec. Perkins #84.048A	22F140	1.60	284,027	1.60	284,027
21-22 Adt Perk IV CTEIA #84.048A	22F141	-	298,294	-	298,294
21-22 Title I #84.010A	22F152	47.60	10,559,260	47.60	10,559,260
21-22 Title IIA #84.367A	22F153	6.24	1,926,451	6.24	1,926,451
21-22 Title III ENL #84.365A	22F154	2.25	594,978	2.25	594,978
21-22 Title III Immig #84.365A	22F155	-	16,631	-	-
21-22 1003 Basic #84.010A	22F159	-	900,000	-	900,000
21-22 Title IV, Part A	22F212	1.40	1,638,708	1.40	1,638,708
21-22 1003 Targeted #84.010A	22F251	2.00	500,000	-	-
21-22 Equipment Assistance Grant	22F265	-	2,104	-	-
21-22 ESSER II #84.425D	22F270	113.60	22,497,896	-	8,796,834
21-22 ARP YEAR 1	22F271	125.00	13,755,691	215.20	27,866,882
21-22 ARP Reserve - Summer Learning and Enrichment	22F288	-	-	-	616,473
21-22 ARP Reserve - Comprehensive After School Program	22F289	-	205,491	-	205,491
21-22 ARP Reserve - Addressing the Impact of Loss Instructional Time	22F290	-	1,027,425	-	1,027,425
21-22 ARP IDEA, 611	22F292	4.80	786,904	4.80	786,904
21-22 ARP IDEA, 619	22F293	0.20	87,629	0.20	87,629
21-22 1003 SIG Enhanced	22F296	-	25,000	-	-
20-21 Smart Start	21E272	-	353,685	-	354,003

**Yonkers Public Schools
2022/2023 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2021/2022			2022/2023	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
21-22 (108) EPE	22F117	5.75	1,923,930	5.75	1,923,930
21-22 P-Tech Riverside	22F118	1.00	399,694	1.00	399,694
21-22 P-Tech Saunders	22F119	1.00	380,000	1.00	380,000
21-22 (938) Teacher Center	22F120	0.20	122,036	0.20	122,036
21-22 Extended Learning Time	22F121	9.00	3,154,620	9.00	3,154,620
21-22 School Library Sys.Supplemental	22F132	0.05	45,718	0.05	45,718
21-22 School Library Sys.Operating	22F133	0.45	89,714	0.45	89,714
21-22 School Library Sys.Automation	22F134	-	8,971	-	8,971
21-22 (925) Lit Zone VIVE	22F136	-	124,876	-	150,000
21-22 (995) Lit Zone Fermi	22F137	-	99,901	-	125,000
21-22 SmartScholars ECHS - Cohort 3	22F161	-	190,000	-	190,000
21-22 SmartScholars Gorton - Cohort 2	22F162	-	139,073	-	139,073
21-22 MBK Challenge	22F167	-	137,405	-	137,405
21-22 MBK Family and Community Engagement	22F174	-	125,000	-	125,000
21-22 P-Tech Gorton	22F191	1.00	549,508	1.00	549,508
21-22 MBK Fellows	22F197	-	23,800	-	23,800
21-22 SmartScholars ECHS - Cohort 4	22F203	-	200,000	-	200,000
21-22 Lit Zone PEARLS	22F206	-	124,876	-	150,000
21-22 Mentor Teacher Internship Program (MTIP)	22F213	0.35	65,000	0.35	65,000
21-22 ESD/SVP - Language and Arts Academy	22F277	-	250,968	-	251,200
21-22 ESD/SVP - Forensic Academy	22F278	-	348,800	-	348,800
21-22 Seal of Biliteracy	22F294	-	15,800	-	-
22-23 Lit Zone School 13	-	-	-	-	125,000
22-23 ESSA Title IV 21st Century Community - YMHS	-	-	-	-	298,200
22-23 ESSA Title IV 21st Century Community - Scholastic	-	-	-	-	298,200
Total Appropriations		356.39	84,055,953	330.99	85,126,025

FY22 - 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.

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

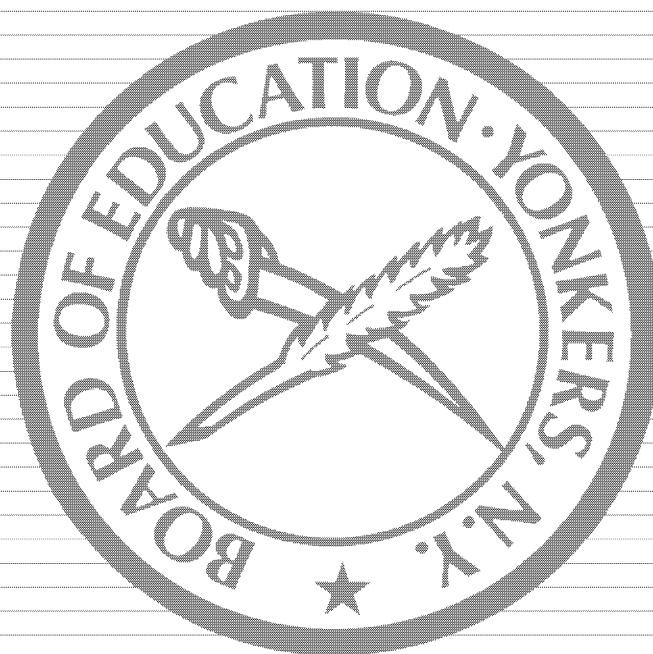
Act#	Activity	Acct #	Title	FY 2022-23 Adopted
1620	Operation and Maintenance	B1600	Custodial Worker	5.00
1680	Central Data Processing	B1600	PC Technician	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00
2021	School Based Security	B1600	Public Safety Officer	3.00
2110	Teaching - Regular Schools	B1500	Teacher - Instrumental Music	9.00
		B1500	Teacher - Facilitator	1.00
		B1500	Teacher - Art	13.00
		B1500	Teacher - Foreign Language	5.00
		B1500	Teacher - Physical Education	7.00
		B1500	Teacher - Reading	4.00
		B1500	Teacher - Math	2.00
		B1600	Clerk	1.00
		B1630	School Aide	17.00
2180	Language Other Than English	B1500	Teacher-ELL	7.00
2250	Special Education	B1500	Teacher - Special Education	3.00
2250		B1500	Teacher - Speech	4.00
		B1500	Teaching Assistant	14.00
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
2280	Occupational Education	B1300	Teacher - Career and Technical Education	8.00
2610	School Library & AV	B1500	Teacher - Library Media Specialist	7.00
2810	Guidance	B1500	School Counselor	36.00
2830	Health Services	B1600	Registered Professional Nurse	5.00
2870	Psychological Services	B1500	Psychologist	40.70
2880	Social Work	B1500	Social Worker	14.00
Total				221.70

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	Projected
1941	Indirect Cost	B2401	Indirect Cost	248,766
2110	Fringe Benefits	B2800	Employee Benefits	9,760,931
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	256,118
1680	Central Data Processing	B1600	Non-Instructional Salaries	220,370
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	803,992
2021	School Based Security	B1600	Non-Instructional Salaries	195,540
2110	Teaching - Regular Schools	B1500	Cert Staff except Reg Teachers	4,213,874
		B1600	Non-Instructional Salaries	83,198
		B1630	Non-Instructional Salaries	436,472
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	749,275
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,500,325
2251	Home and Hospital	B1600	Non-Instructional Salaries	72,471
2280	Occupational Education	B1300	Instruc. Salary 7 - 12	782,835
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	699,142
2810	Guidance	B1500	Cert Staff except Reg Teachers	4,628,077
2830	Health Services	B1600	Non-Instructional Salaries	376,715
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	4,750,940
2880	Social Work	B1500	Cert Staff except Reg Teachers	1,655,598
Total				31,434,639

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Capital Fund



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**Yonkers Public Schools
2022/2023 Adopted Budget
Capital Improvement Program**

Description	FY21.22 Adopted	FY21.22 Amended	FY22.23 Proposed	FY22.23 Adopted
General Rehabilitation - All Buildings	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
Construction Authorization	30,000,000	30,000,000	30,000,000	30,000,000
Equipment, Library Books	-	-	-	-
Textbooks, Software	-	-	-	-
Contractual, Bond Fees	-	-	-	-
Total	<u>\$ 30,000,000</u>	<u>\$ 30,000,000</u>	<u>\$ 30,000,000</u>	<u>\$ 30,000,000</u>

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Salary Schedules

CSEA Unit 9169 12 Month Employees

Salaries effective 7/1/2021

Longevity Premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS103	45,385	47,084	48,795	50,503	54,307	55,382	57,090	58,232	59,398	4,093	5,308	6,527	7,745
CS104	49,022	50,916	52,820	54,687	58,792	59,947	61,961	63,202	64,465	4,608	6,041	7,471	8,908
CS105	53,065	55,164	57,356	59,560	63,846	65,103	67,295	68,640	70,012	4,920	6,480	8,044	9,610
CS106	58,266	60,716	63,155	65,611	70,136	71,518	73,960	75,440	76,947	5,342	7,083	8,822	10,563
CS107	64,350	67,071	69,781	72,502	77,304	78,826	81,552	83,184	84,847	5,830	7,782	9,728	11,676
CS108	70,899	73,877	76,888	79,898	84,993	86,663	89,666	91,459	93,289	6,306	8,447	10,590	12,733
CS109	79,535	82,913	86,285	89,655	95,124	96,999	100,366	102,374	104,420	6,937	9,343	11,753	14,164
CS110	90,339	94,233	98,123	102,015	108,005	110,134	114,026	116,308	118,634	7,830	10,600	13,380	16,149

CSEA Unit 9169 10 Month Employees

Salaries effective 7/1/2021

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS203	35,959	37,654	39,035	40,397	43,442	44,298	45,665	46,577	47,509	3,308	4,278	5,252	6,232
CS204	38,849	40,743	42,245	43,748	47,029	47,954	49,563	50,554	51,565	3,719	4,862	6,003	7,145
CS205	42,046	44,151	45,897	47,658	51,067	52,074	53,829	54,906	56,005	3,972	5,230	6,484	7,734
CS206	46,152	48,567	50,536	52,476	56,103	57,211	59,166	60,350	61,556	4,321	5,718	7,108	8,503
CS207	50,995	53,660	55,834	58,002	61,855	63,073	65,237	66,542	67,873	4,682	6,235	7,781	9,331
CS208	56,165	59,116	61,519	63,906	67,988	69,324	71,727	73,161	74,626	5,082	6,795	8,510	10,223
CS209	63,033	66,341	69,026	71,741	76,096	77,596	80,304	81,909	83,547	5,608	7,534	9,463	11,390
CS210	71,568	75,394	78,505	81,610	86,401	88,102	91,218	93,041	94,904	6,313	8,536	10,765	12,997

CSEA Unit 9169 Hourly Employees

Salaries effective 7/1/2021 - 12/30/2021

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	14.35	15.52	16.91	18.15	20.04	20.43	21.03	21.44	21.87	1.44	2.05	2.62	3.20
CS3F2	14.91	16.10	17.41	18.71	20.73	21.08	21.68	22.12	22.55	1.44	2.05	2.62	3.20
CS3FA	16.40	17.66	19.16	20.73	22.74	23.20	23.80	24.28	24.76	1.44	2.05	2.62	3.20
CS3FB	15.86	17.12	18.47	19.96	21.97	22.38	22.98	23.44	23.91	1.44	2.05	2.62	3.20
CS3SA	14.35	15.52	16.91	18.15	20.04	20.43	21.03	21.44	21.87	1.44	2.05	2.62	3.20

CSEA Unit 9169 Hourly Employees

Salaries effective 12/31/2021

Longevity premium

Lane	Step									Years			
	1	2	3	4	5	6	7	8	9	10	15	20	25
CS3F1	15.15	15.52	16.91	18.15	20.04	20.43	21.03	21.44	21.87	1.44	2.05	2.62	3.20
CS3F2	15.15	16.10	17.41	18.71	20.73	21.08	21.68	22.12	22.55	1.44	2.05	2.62	3.20
CS3FA	16.40	17.66	19.16	20.73	22.74	23.20	23.80	24.28	24.76	1.44	2.05	2.62	3.20
CS3FB	15.86	17.12	18.47	19.96	21.97	22.38	22.98	23.44	23.91	1.44	2.05	2.62	3.20
CS3SA	15.15	15.52	16.91	18.15	20.04	20.43	21.03	21.44	21.87	1.44	2.05	2.62	3.20

Non Affiliated Central Office Administration

Salaries effective 7/1/2021

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	75,758	77,244	91,816	92,000	99,243	100,925	107,281	112,655	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	78,030	82,289	83,935	92,000	96,900	97,963	105,000	106,736	114,000	116,289	119,653	120,000	123,243	126,940	130,748	134,671
NU104	96,369	100,303	103,000	108,871	111,675	114,000	115,025	119,812	120,987	124,616	128,355	132,206	136,172	137,507	141,632	145,000
NU105	126,000	130,000	131,219	132,531	133,433	134,759	134,767	135,000	140,811	140,838	143,627	143,935	145,000	143,627	143,935	145,000
NU106	110,000	140,000	145,000	150,000	151,054	154,104	162,895	169,598	169,950	170,000	172,000	175,049	180,300	185,709	195,000	196,000
NU107	175,000	180,000	185,000	191,735	194,209	200,035	206,036	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	73,916	78,447	80,949	84,149	86,581	89,094	92,015	94,879	97,740	99,938	102,137	104,333	105,376
TM102	96,470	101,483	106,495	111,574	116,583	121,595	126,608	131,687	134,552	137,414	140,083	142,909	144,338
TM150	106,219												
TM180	59,134	62,758	64,759	67,318	69,265	71,274	73,613	75,904	78,192	79,950	81,709	83,467	84,301
TM1AC	215,504												

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	12,160	15,554	18,948	21,211

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

Salaries effective 7/1/2021

Lane	Steps															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
YF1B1	69,349	72,204	76,857	81,146	85,428	89,728	91,873	94,015	97,238	100,802	105,808	116,047	117,947			
YF1B2	71,499	73,647	79,000	83,286	87,588	91,873	94,015	96,157	99,370	102,954	107,960	117,163	119,063			
YF1B3	73,644	75,782	81,146	85,428	89,728	94,015	96,881	99,024	102,593	106,652	111,168	117,298	119,048	132,291	134,192	135,355
YF1B4	75,782	77,925	83,286	87,588	91,873	96,157	98,304	100,450	104,738	108,311	113,315	117,619	121,184	134,566	136,466	137,633
YF1B5	77,925	80,067	85,428	89,728	94,015	98,304	100,450	102,593	106,884	110,460	115,474	120,458	124,042	138,333	140,232	141,398
YF1B6	80,067	82,223	87,588	91,873	96,157	100,450	102,593	104,738	109,032	112,605	117,619	122,612	126,184	140,609	142,508	143,674
YF1M1	75,898	78,049	83,412	87,695	91,991	96,270	99,140	101,283	104,860	108,436	113,438	119,565	121,305	134,551	136,452	137,616
YF1M2	78,049	80,186	85,551	89,850	94,135	98,415	100,567	102,715	107,000	110,576	115,575	119,883	123,448	136,829	138,730	139,893
YF1M3	80,186	82,328	87,695	91,991	96,270	100,567	102,715	104,860	109,153	112,720	117,729	122,719	126,306	140,593	142,495	143,660
YF1M4	82,328	84,476	89,850	94,135	98,415	102,715	104,860	107,000	111,285	114,860	119,883	124,878	128,445	142,874	144,774	145,939
YF1M5	84,476	86,635	91,991	96,270	100,567	104,860	107,715	109,153	113,438	117,006	122,019	127,024	130,591	145,144	147,044	148,208
YF1M6	87,009	89,235	94,748	99,157	103,583	108,009	111,285	113,438	117,729	122,722	126,306	131,310	133,455	149,672	151,574	152,739
YF3B1	69,349	72,204	76,857	81,146	85,428	89,728	91,873	94,015	97,238	100,802	105,808	116,047	117,947			
YF3B2	71,499	73,647	79,000	83,286	87,588	91,873	94,015	96,157	99,370	102,954	107,960	117,163	119,063			
YF3B3	73,644	75,782	81,146	85,428	89,728	94,015	96,881	99,024	102,593	106,652	111,168	117,298	119,048	125,668	132,291	135,355
YF3B4	75,782	77,925	83,286	87,588	91,873	96,157	98,304	100,450	104,738	108,311	113,315	117,619	121,184	127,877	134,566	137,633
YF3B5	77,925	80,067	85,428	89,728	94,015	98,304	100,450	102,593	106,884	110,460	115,474	120,458	124,042	131,187	138,333	141,398
YF3B6	80,067	82,223	87,588	91,873	96,157	100,450	102,593	104,738	109,032	112,605	117,619	122,612	126,184	133,398	140,609	143,674
YF3M1	75,898	78,049	83,412	87,695	91,991	96,270	99,140	101,283	104,860	108,436	113,438	119,565	121,305	127,928	134,551	137,616
YF3M2	78,049	80,186	85,551	89,850	94,135	98,415	100,567	102,715	107,000	110,576	115,575	119,883	123,448	130,139	136,829	139,893
YF3M3	80,186	82,328	87,695	91,991	96,270	100,567	102,715	104,860	109,153	112,720	117,729	122,719	126,306	133,449	140,593	143,660
YF3M4	82,328	84,476	89,850	94,135	98,415	102,715	104,860	107,000	111,285	114,860	119,883	124,878	128,444	135,659	142,874	145,939
YF3M5	84,476	86,635	91,991	96,270	100,567	104,860	107,715	109,153	113,438	117,006	122,019	127,024	130,591	137,868	145,144	148,208
YF3M6	87,009	89,235	94,748	99,157	103,583	108,009	111,285	113,438	117,729	122,722	126,306	131,310	133,455	141,565	149,672	152,739
YF201	29,971	31,171	32,417	33,714	35,063	36,466	37,924	39,442	41,019	42,760						
YF202	37,465	38,964	40,522	42,142	43,829	45,581	47,405	49,301	51,314	53,014						

Longevity Premium

Lane	Years				
	15	18	20	21	25
YF1		2,262	6,788	7,488	9,750
YF2	2,903		4,810		
YF3		2,262	6,788	7,488	9,750

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