



Adopted Budget

2023-2024

Sustainable Solutions for Students' Success

Students' Essential Needs Drive Appropriation

Dr. Edwin M. Quezada, Superintendent of Schools
June 2023



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Superintendent of Schools

2023-2024

June 2023

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Yonkers Public Schools
FY 23.24 Adopted Budget
Revenues vs. Expenditures Summary

FY 23.24 Adopted Expenditures		FY 23.24 Adopted Revenues	
Salary	\$ 342,600,280	City of Yonkers	
Employee Benefits	186,543,931	Maintenance of Effort Base	\$ 242,749,896
Transportation	51,363,783	Maintenance of Effort Sales Tax	20,597,827
Tuitions	33,800,000	Debt Service Contribution	27,808,888
Debt Service	37,247,850		
Contractual	22,775,331	City of Yonkers - Total	291,156,611
BOCES	15,628,467	State of New York	376,052,150
Charter School Tuitions	16,700,000	State Funding - Other / Bullet Aid	12,000,000
Utilities	11,818,093	Video Lottery Revenue	19,600,000
Materials & Supplies	4,840,868	Federal Funding	820,000
Building Repairs	4,022,095	Departmental Revenue	531,000
Transfers	1,870,000	Indirect Cost	300,000
Insurance	1,999,000	Miscellaneous Departmental	1,071,600
Postage	267,600	Appropriated General Fund Balance	32,261,215
Travel	82,934	Appropriated Debt Service Fund Balance	2,110,256
Equipment	780,000		
Textbooks	2,626,600		
Library Books	206,000		
Computer Software	730,000		
Total FY 23.24 Adopted Expenditures	\$ 735,902,832	Total FY 23.24 Adopted Revenues	\$ 735,902,832
		Revenues vs. Expenditures	\$ -

**Yonkers Public Schools
FY23.24 Proposed Budget
District Profile**

Enrollment

Grade	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Preliminary 2022/23	Projected 2023/24
	(a)	(a)	(a)	(a)	(a)	(a)	(b)	(b)
Kindergarten	1,963	1,818	1,914	1,808	1,699	1,535	1,613	1,629
Grade 1	2,000	1,941	1,823	1,872	1,768	1,651	1,582	1,598
Grade 2	1,987	2,013	1,888	1,807	1,864	1,686	1,665	1,682
Grade 3	2,083	1,996	1,955	1,829	1,756	1,790	1,668	1,685
Grade 4	2,047	2,092	1,972	1,916	1,789	1,685	1,765	1,783
Grade 5	1,997	2,059	2,035	1,934	1,890	1,724	1,716	1,733
Grade 6	1,948	2,028	2,045	2,000	1,912	1,830	1,743	1,760
Ungraded Elementary	200	182	182	175	148	144	135	136
Grade 7	1,863	1,928	1,954	2,015	1,967	1,844	1,824	1,842
Grade 8	1,852	1,920	1,858	1,959	1,972	1,914	1,860	1,879
Grade 9	1,817	1,799	1,808	1,688	1,787	1,827	1,803	1,821
Grade 10	1,853	1,862	1,799	1,811	1,687	1,739	1,848	1,866
Grade 11	1,795	1,857	1,831	1,765	1,738	1,658	1,733	1,750
Grade 12	1,768	1,839	1,867	1,865	1,762	1,746	1,720	1,737
Ungraded Secondary	176	184	199	197	192	201	204	206
Total K-12	25,349	25,518	25,130	24,641	23,931	22,974	22,879	23,107
Pre-K	1,249	1,316	1,453	1,501	1,311	1,447	1,390	1,404
Grand Total Pre-K - 12	26,598	26,834	26,583	26,142	25,242	24,421	24,269	24,511

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

Note (b) Projected as of April 2023. Final enrollment may differ from these amounts.

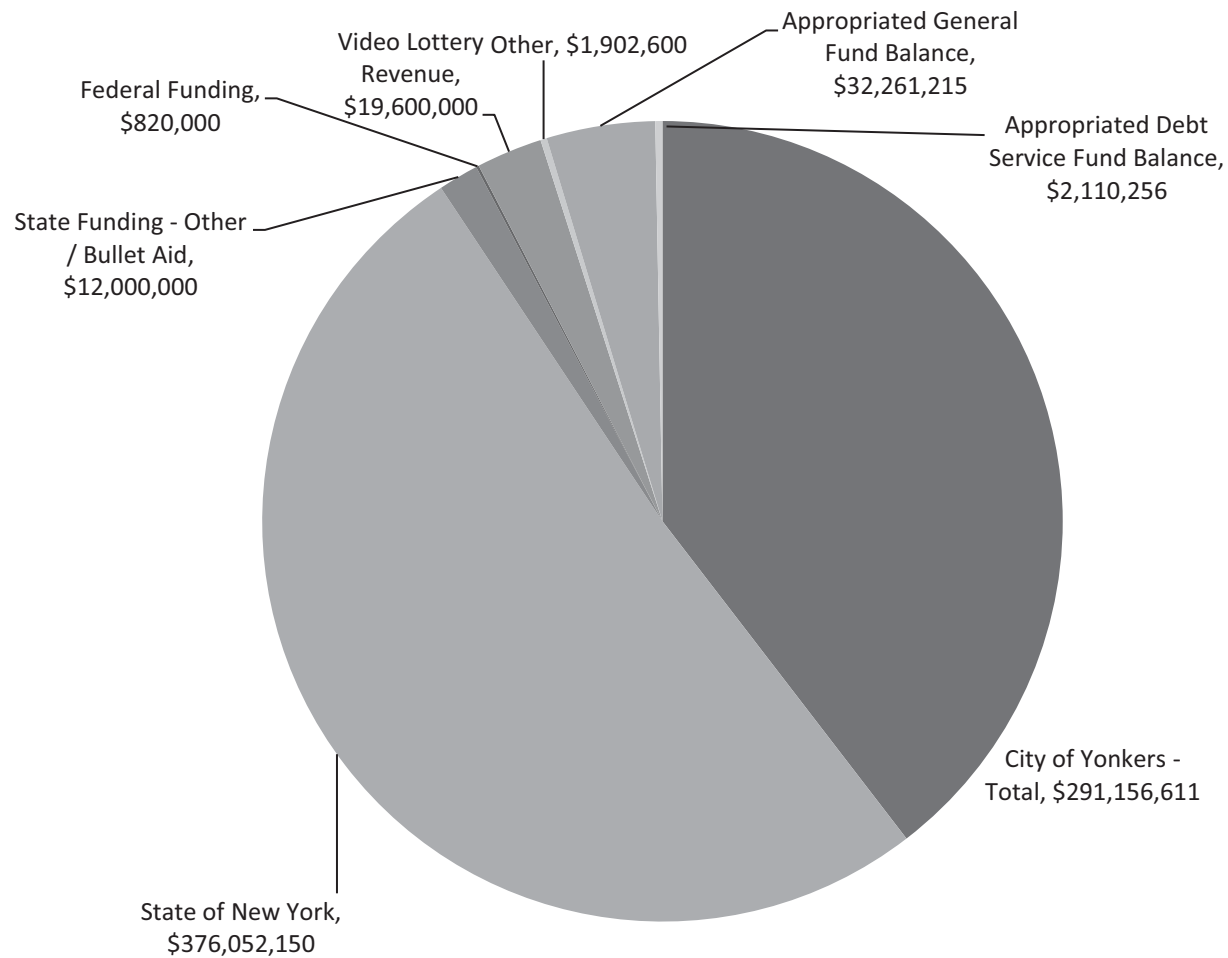
Yonkers Public Schools
FY 23.24 Adopted Budget
Historical Adopted Consolidated Budgets

School Year	Consolidated Budget	Year over Year Increase/(Decrease)
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%
FY 22.23	693,044,776	4.38%
FY 23.24 Adopted	735,902,832	6.18%

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Yonkers Public Schools
FY 23.24 Adopted Budget
Revenue: Where the Money Comes From

\$735,902,832



Yonkers Public Schools
FY 23.24 Adopted Budget
Consolidated Revenue by Category

Descriptions	FY 21.22 Actuals	FY 22.23 Adopted	FY 22.23 Amended	FY 22.23 Projection	FY 23.24 Proposed	FY 23.24 Adopted
State Funding - Basic	322,851,278	347,310,975	347,310,975	348,080,136	362,774,803	362,774,803
State Funding - Categorical	13,210,057	14,177,347	13,275,834	13,275,834	13,277,347	13,277,347
Video Lottery Terminal Revenue Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Other / Bullet Aid	12,000,000	12,000,000	12,250,000	12,250,000	12,000,000	12,000,000
Federal Funding	2,829,837	670,000	670,000	770,000	820,000	820,000
Departmental Revenue	338,936	531,000	531,000	331,332	531,000	531,000
Indirect Cost	466,453	300,000	300,000	333,943	300,000	300,000
Miscellaneous Departmental	3,108,906	1,021,600	1,021,600	1,207,679	1,071,600	1,071,600
Bond Financing Proceeds	7,600,714	-	-	13,555,421	-	-
BOE Revenue and State Aid	382,006,181	395,610,922	394,959,409	409,404,345	410,374,750	410,374,750
Maintenance of Effort Base	235,949,237	237,749,896	237,749,896	237,749,896	242,749,896	242,749,896
Maintenance of Effort Sales Tax	19,869,436	20,597,827	20,597,827	20,597,827	20,597,827	20,597,827
Debt Service Contribution	27,231,706	29,629,154	29,629,154	29,629,154	27,808,888	27,808,888
City of Yonkers	283,050,379	287,976,877	287,976,877	287,976,877	291,156,611	291,156,611
			-			
Reserve for Encumbrances	-	-	786,595	786,595	-	-
Appropriated General Fund Balance	-	9,351,771	9,351,771	9,351,771	-	32,261,215
Appropriated Debt Service Fund Balance	-	105,206	105,206	105,206	2,110,256	2,110,256
Appropriated Fund Balance	-	9,456,977	10,243,572	10,243,572	2,110,256	34,371,471
Total Revenue	665,056,560	693,044,776	693,179,858	707,624,794	703,641,617	735,902,832

Yonkers Public Schools
FY 23.24 Adopted Budget
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 21.22 Actuals	FY 22.23 Adopted	FY 22.23 Amended	FY 22.23 Projection	FY 23.24 Proposed	FY 23.24 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)	48,872,230	47,671,079	47,671,079	50,103,624	47,561,624	47,561,624
450	B3008	Basic Formula Aid	206,377,302	234,304,640	234,304,640	234,917,982	247,507,871	247,507,871
450	B3102	Lottery Aid	46,891,988	41,512,960	41,512,960	41,512,960	46,000,000	46,000,000
450	B3240	Computer Hardware Aid	403,504	387,622	387,622	393,236	366,866	366,866
450	B3251	Computer Software Aid	411,486	397,255	397,255	403,007	396,730	396,730
450	B3260	Textbook Aid	1,717,735	1,649,232	1,649,232	1,678,183	1,676,200	1,676,200
450	B3263	Library Materials Aid	171,681	165,744	165,744	168,143	165,525	165,525
450	B3302	Homeless Non-Resident	-	-	-	-	-	-
450	B3303	Other State / Bullet Aid	12,000,000	12,000,000	12,250,000	12,250,000	12,000,000	12,000,000
450	B3313	Charter School Supplemental Basic	505,352	505,352	505,352	440,511	534,944	534,944
450	B3008	Charter School Transitional Aid	-	3,217,091	3,217,091	962,490	1,065,043	1,065,043
450	B4001	Impact Aid	1,068,804	20,000	20,000	20,000	20,000	20,000
450	B4604	Cares Act	900,477	-	-	-	-	-
450	B4701	Federal Medicaid Assistance	860,556	650,000	650,000	750,000	800,000	800,000
450	B6001	City of Yonkers	255,818,673	260,876,266	260,876,266	260,876,266	264,695,339	264,695,339
450	B6261	Other Charges/Services	683	1,000	1,000	1,332	1,000	1,000
450	B6280	Day School Tuition-Other Districts	5,214	-	-	-	-	-
450	B6281	Tuition-Foster Other Districts	-	350,000	350,000	-	350,000	350,000
450	B6320	Health Services-Other Districts	333,039	180,000	180,000	330,000	180,000	180,000
450	B6362	Rental of Buildings - Pool	92,023	60,000	60,000	58,473	60,000	60,000
450	B6380	Rental of Buildings - Individual	156,064	100,000	100,000	111,666	100,000	100,000
450	B6520	Forfeitures of Deposits	-	-	-	-	-	-
450	B6660	Insurance Recoveries	844	1,600	1,600	6,153	1,600	1,600
450	B6700	Refund Pr Yr Transp Exp	-	-	-	-	-	-
450	B6740	Cancellation - Accrued Liability	1,452,626	-	-	-	-	-
450	B6741	Refund Pr Yr Exp-Misc	995,782	850,000	850,000	907,246	900,000	900,000
450	B6820	Reimbursement of MTA Payroll Tax	-	-	-	-	-	-
450	B6840	Other Misc Revenue	261,523	10,000	10,000	124,141	10,000	10,000
450	B6848	Trust Fund Income-Saunders	714	-	-	-	-	-
450	B6940	490 Interfund Rev-Indr Cost	466,453	300,000	300,000	309,096	300,000	300,000

Yonkers Public Schools
FY 23.24 Adopted Budget
Consolidated Revenue by Account

Fund	Acct	Descriptions	FY 21.22 Actuals	FY 22.23 Adopted	FY 22.23 Amended	FY 22.23 Projection	FY 23.24 Proposed	FY 23.24 Adopted
450	B6941	451 Interfund Rev-Indr Cost	96,541	107,104	107,104	107,104	91,910	92,296
450	B9500	Reserve for Encumbrances	-	-	786,595	786,595	-	-
450	B5037	Appropriated General Fund Balance	-	9,351,771	9,351,771	9,351,771	-	32,261,215
450	B2970	Transfer to Debt Service Fund	-	-	-	-	-	-
		Total General Fund	616,961,294	651,768,716	652,805,311	653,669,979	661,884,652	694,146,253
451	B3303	Universal Pre-K	12,044,690	13,011,980	12,111,527	12,111,527	12,111,980	12,111,980
451	B3303	Health Services	1,165,367	1,165,367	1,164,307	1,164,307	1,165,367	1,165,367
451	B6941	451 Interfund Rev-Indr Cost	(96,541)	(107,104)	(107,104)	(82,257)	(91,910)	(92,296)
460	B5031	Fed Aid-Tfr-Ind Cst/Pr Yr Exp	149,330	-	-	-	-	-
460	B6001	City of Yonkers	27,231,706	27,100,611	27,100,611	27,100,611	26,461,272	26,461,272
460	B5037	Debt Svc Fund Balance	-	105,206	105,206	105,206	2,110,256	2,110,256
460	B5791	Refunding Bond Issued	7,005,000	-	-	12,045,000	-	-
460	B6802	Refunding Bond Premium	595,711	-	-	1,510,421	-	-
460	B6440	Debt Svc Interest 2012 Bond	3	-	-	-	-	-
		Total Consolidated Fund Revenue	665,056,560	693,044,776	693,179,858	707,624,794	703,641,617	735,902,832

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Expense by Category

Descriptions	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
Salary	311,366,714	329,040,185	317,795,694	342,635,187	342,600,280
Employee Benefits	159,042,795	173,490,533	177,041,663	186,543,931	186,543,931
Transportation	43,774,302	45,085,112	48,923,912	51,363,783	51,363,783
Tuitions	26,354,174	32,049,208	32,649,208	33,800,000	33,800,000
Debt Service	38,093,517	29,934,360	29,934,360	37,247,850	37,247,850
Contractual	18,280,508	24,017,307	25,911,943	22,680,331	22,775,331
BOCES	12,625,475	14,160,407	15,190,407	15,628,467	15,628,467
Charter School Tuitions	14,833,877	16,692,443	15,992,443	16,700,000	16,700,000
Utilities	10,502,749	11,660,504	11,564,004	11,878,186	11,818,093
Materials & Supplies	3,536,324	4,513,362	4,974,170	4,840,868	4,840,868
Building Repairs	2,363,207	4,651,250	4,924,150	4,022,095	4,022,095
Transfers	1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
Insurance	1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
Postage	247,687	250,000	250,000	267,600	267,600
Travel	32,217	78,334	96,464	82,934	82,934
Equipment	131,004	495,000	549,044	780,000	780,000
Textbooks	1,626,509	2,601,600	2,649,441	2,626,600	2,626,600
Library Books	200,901	206,000	211,005	206,000	206,000
Computer Software	636,682	860,000	889,473	730,000	730,000
Grand Total	646,660,521	693,044,776	693,179,285	735,902,832	735,902,832

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
1010 Board of Education	B1600	Non-Instructional Salaries	157,856	212,276	212,276	222,699	222,699
	B1750	Non-Instr. Overtime	11,711	25,375	25,375	35,375	35,375
	B2300	Contractual Expense-Purchased Services	117,519	150,000	150,000	128,981	128,981
	B2315	Travel	700	4,000	6,500	4,000	4,000
	B2520	Materials & Supplies	3,403	4,500	4,550	4,000	4,000
1010 Board of Education Total			291,189	396,151	398,701	395,055	395,055
1240 Chief School Administrator	B1500	Cert Staff except Reg Teachers	288,840	289,572	289,572	504,572	533,209
	B1555	Instruc. Sal.-Extra Pay	99,997	100,000	100,000	100,000	100,000
	B1600	Non-Instructional Salaries	321,849	329,391	329,391	338,706	326,148
	B1750	Non-Instr. Overtime	5,599	7,105	7,105	4,105	4,105
	B2300	Contractual Expense-Purchased Services	29,879	61,275	70,275	56,275	86,275
	B2315	Travel	1,747	6,000	12,000	12,000	12,000
	B2520	Materials & Supplies	9,872	25,000	19,000	9,714	9,714
1240 Chief School Administrator Total			757,784	818,343	827,343	1,025,372	1,071,451
1320 Auditing	B2300	Contractual Expense-Purchased Services	139,110	158,880	158,880	201,246	201,246
1320 Auditing Total			139,110	158,880	158,880	201,246	201,246
1620 Operation and Maintenance	B1600	Non-Instructional Salaries	15,954,143	16,783,719	16,258,319	17,234,739	17,234,739
	B1750	Non-Instr. Overtime	2,003,696	2,052,405	2,002,405	2,052,000	2,052,000
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	72,149	150,000	150,000	50,000	50,000
	B2300	Contractual Expense-Purchased Services	3,320,185	5,476,364	5,805,299	3,675,894	3,675,894
	B2314	Fuel Oil	4,714,266	5,923,420	5,073,420	5,243,590	5,243,590
	B2317	Electricity	4,210,392	3,944,000	4,694,000	4,865,000	4,804,907
	B2318	Gas	619,267	730,742	830,742	758,648	758,648
	B2319	Telephone	660,693	677,205	580,705	595,000	595,000
	B2520	Materials & Supplies	1,530,588	2,007,500	2,173,552	2,407,500	2,407,500
	B2321	Water and Sewer Rents	298,131	385,137	385,137	415,948	415,948
1620 Operation and Maintenance Total			33,383,510	38,130,492	37,953,579	37,298,319	37,238,226
1625 Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,359,056	2,618,862	2,618,862	2,721,599	2,721,599
	B2316	Building Repairs	2,363,207	4,651,250	4,924,150	4,022,095	4,022,095
1625 Maintenance of Plant Total			4,722,264	7,270,112	7,543,012	6,743,694	6,743,694
1672 Mail Room Services	B1600	Non-Instructional Salaries	71,561	55,992	55,992	57,392	57,392
	B2522	Postage	247,687	250,000	250,000	267,600	267,600
1672 Mail Room Services Total			319,248	305,992	305,992	324,992	324,992
1675 Communication Services	B1600	Non-Instructional Salaries	72,839	73,015	73,015	74,843	74,843
1675 Communication Services Total			72,839	73,015	73,015	74,843	74,843

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
1680 Central Data Processing	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	1,590,739	1,624,258	1,624,258	1,735,013	1,717,510
	B1660	Non-Instr. Sal.-Vac. Pay	-	-	-	-	-
	B1750	Non-Instr. Overtime	-	-	-	-	-
	B2000	Equipment	22,949	30,000	30,000	30,000	30,000
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	-	-	-	-	-
1680 Central Data Processing Total			1,613,688	1,654,258	1,654,258	1,765,013	1,747,510
1681 Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
	B1600	Non-Instructional Salaries	514,713	555,753	555,753	582,471	488,631
	B1750	Non-Instr. Overtime	-	3,045	545	500	500
	B2300	Contractual Expense-Purchased Services	49,374	166,043	165,613	174,173	174,173
	B2315	Travel	170	700	1,130	700	700
	B2520	Materials & Supplies	767	2,000	1,000	2,000	2,000
1681 Student Information Systems Total			565,025	727,541	724,041	759,844	666,004
1910 Unallocated Insurance	B2310	Contractual-Insurance	1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
1910 Unallocated Insurance Total			1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
1951 Assessments for School Property	B2300	Contractual Expense-Purchased Services	1,015,030	1,070,000	1,215,209	1,300,000	1,300,000
1951 Assessments for School Property Total			1,015,030	1,070,000	1,215,209	1,300,000	1,300,000
2010 Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	591,679	733,026	733,026	739,872	739,872
	B1555	Instruc. Sal.-Extra Pay	341,990	281,916	281,916	287,554	287,554
	B1600	Non-Instructional Salaries	1,559,645	1,585,630	1,585,630	1,686,847	1,616,114
	B1750	Non-Instr. Overtime	339,472	366,622	371,622	375,184	375,184
	B2300	Contractual Expense-Purchased Services	18,991	21,200	21,995	24,900	24,900
	B2315	Travel	16,301	34,000	40,200	36,000	36,000
	B2520	Materials & Supplies	7,088	7,500	7,205	6,500	6,500
	B2590	BOCES	-	-	-	-	-
2010 Supervision/Curriculum Development Total			2,875,166	3,029,894	3,041,594	3,156,857	3,086,124
2020 Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	17,289,545	17,548,882	17,083,882	18,229,719	18,229,719
	B1555	Instruc. Sal.-Extra Pay	20,029	40,685	40,685	37,685	37,685
	B1600	Non-Instructional Salaries	6,021,808	6,154,251	6,154,251	6,166,625	6,166,625
	B1660	Non-Instr. Sal.-Vac. Pay	254,823	368,390	368,390	368,390	368,390
	B1750	Non-Instr. Overtime	52,475	63,939	63,939	58,939	58,939
	B1760	Non-Instr. Extra Pay	7,551	5,858	5,858	4,858	4,858
	B2300	Contractual Expense-Purchased Services	22,086	30,281	30,281	32,281	32,281
	B2520	Materials & Supplies	7,657	8,500	8,500	10,500	10,500
2020 Supervision - Regular Schools Total			23,675,973	24,220,786	23,755,786	24,908,997	24,908,997

Yonkers Public Schools

2023/2024 Adopted Budget

Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2021 School Based Security	B1555	Instruc. Sal.-Extra Pay		30,595	30,595	-	-
	B1600	Non-Instructional Salaries	3,984,181	4,716,290	4,496,081	4,959,823	4,959,823
	B1750	Non-Instr. Overtime	71,973	101,930	101,930	75,700	75,700
	B2300	Contractual Expense-Purchased Services	-	50,500	24,000	100,500	100,500
	B2520	Materials & Supplies	9,498	196,750	204,750	25,500	25,500
2021 School Based Security Total			4,065,652	5,096,065	4,857,356	5,161,523	5,161,523
2027 Sch Program Improvement	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	4,820	5,075	2,575	5,075	5,075
	B1600	Non-Instructional Salaries	-	-	-	-	-
	B1750	Non-Instr. Overtime	4,698	15,000	15,000	15,000	15,000
	B1790	Student Trainees	39,352	40,600	45,600	53,800	53,800
	B2300	Contractual Expense-Purchased Services	27,514	33,500	33,701	23,500	23,500
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	84,771	275,314	298,053	283,314	283,314
2027 Sch Program Improvement Total			161,155	369,489	394,929	380,689	380,689
2060 Research, Planning & Evaluation	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	-	27,405	27,405	51,706	51,706
	B1600	Non-Instructional Salaries	506,423	536,130	536,130	553,526	553,526
	B1750	Non-Instr. Overtime	325	5,000	5,000	500	500
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	348,386	571,200	605,216	581,224	581,224
	B2315	Travel	-	10,000	6,000	10,000	10,000
	B2520	Materials & Supplies	26,188	14,500	13,500	6,500	6,500
2060 Research, Planning & Evaluation Total			881,322	1,164,235	1,193,251	1,203,456	1,203,456
2070 Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	33,860	63,614	57,414	83,706	83,706
	B1750	Non-Instr. Overtime	-	5,075	5,075	10,075	10,075
	B2300	Contractual Expense-Purchased Services	7,124	47,000	37,500	46,000	46,000
	B2520	Materials & Supplies	11,727	4,000	4,997	3,000	3,000
2070 Inservice Training-Instruction Total			52,712	119,689	104,986	142,781	142,781
2110 Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	1,318,253	2,819,273	2,819,273	2,877,911	2,877,911
	B1200	Instruc. Salary K - 6	80,957,651	82,151,768	79,061,768	82,128,306	82,128,306
	B1300	Instruc. Salary 7 - 12	65,135,329	67,217,114	64,729,379	68,396,108	68,396,108
	B1500	Cert Staff except Reg Teachers	630,603	727,475	727,475	715,669	715,669
	B1550	Teacher Aid Support	1,146,812	1,147,000	1,147,000	1,147,000	1,147,000
	B1555	Instruc. Sal.-Extra Pay	485,536	756,206	756,206	756,206	756,206
	B1556	Instruc. Sal.-Athletics	177,946	223,598	223,598	223,598	223,598
	B1590	Substitute Teachers	4,155,871	4,035,819	4,035,819	4,116,535	4,116,535
	B1600	Non-Instructional Salaries	357,847	383,915	383,915	564,987	564,987
	B1630	Non-Instr. Aides/Monitors	7,089,335	7,536,041	7,536,041	7,327,987	7,327,987
	B1670	Non-Instr. Sal.-Sub. Pay	73,025	70,700	70,700	70,700	70,700
	B1750	Non-Instr. Overtime	23,995	22,812	22,312	29,954	29,954

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2110 Teaching - Regular Schools	B1760	Non-Instr. Extra Pay	329,183	252,102	252,102	260,767	260,767
	B1790	Student Trainees	-	-	-	-	-
	B2000	Equipment	-	-	-	160,000	160,000
	B2300	Contractual Expense-Purchased Services	58,256	150,394	152,275	155,750	155,750
	B2315	Travel	700	500	4,500	700	700
	B2520	Materials & Supplies	230,397	256,706	306,939	237,564	237,564
	B2550	Tuition - Foster	1,569,320	2,724,510	2,274,510	2,300,000	2,300,000
	B2570	Payments To Charter Schools	14,833,877	16,592,443	15,642,443	16,500,000	16,500,000
	B2580	Textbooks	1,626,509	2,521,600	2,569,441	2,546,600	2,546,600
	B2800	Employee Benefits	90,979	-	-	-	-
	B2303	Contractual Expense-CARES Act	226,292	-	-	-	-
	B2521	Materials & Supplies-CARES Act	23,473	-	-	-	-
2110 Teaching - Regular Schools Total			180,541,187	189,589,976	182,715,695	190,516,342	190,516,342
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	22,347	29,300	29,300	31,300	31,300
	B1760	Non-Instr. Extra Pay	2,267	4,060	4,060	4,060	4,060
	B2300	Contractual Expense-Purchased Services	19,627	89,450	89,450	87,450	87,450
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	14,598	54,250	54,814	49,250	49,250
2117 Arts Education Total			58,839	177,060	177,624	172,060	172,060
2118 Summer School	B1555	Instruc. Sal.-Extra Pay	241,552	240,000	240,000	240,000	240,000
	B1760	Non-Instr. Extra Pay	48,080	48,000	48,000	48,000	48,000
2118 Summer School Total			289,632	288,000	288,000	288,000	288,000
2122 Contingency	B1510	Contingency	-	-	-	7,100,000	7,100,000
2122 Contingency Total			-	-	-	7,100,000	7,100,000
2140 IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	264,849	204,150	204,150	243,466	243,466
2140 IB/ESL - Yonkers Total			264,849	204,150	204,150	243,466	243,466
2141 Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	104,006	210,674	210,674	210,674	210,674
	B1750	Non-Instr. Overtime	29,187	36,508	36,508	36,508	36,508
	B2300	Contractual Expense-Purchased Services	135,759	163,500	163,500	161,500	161,500
	B2520	Materials & Supplies	12,097	19,500	24,625	19,500	19,500
2141 Gifted and Talented Total			281,048	430,182	435,307	428,182	428,182
2150 Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	99,790	88,221	87,621	88,221	88,221
	B1760	Non-Instr. Extra Pay	2,308	8,627	8,627	8,627	8,627
	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	-	4,400	5,000	3,400	3,400
2150 Equivalent Attendance Total			102,098	101,248	101,248	100,248	100,248

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2180 Language Other Than English	B1200	Instruc. Salary K - 6	2,513,738	2,767,343	2,722,343	2,886,650	2,886,650
	B1300	Instruc. Salary 7 - 12	974,369	1,028,797	1,028,797	1,038,540	1,038,540
	B1500	Cert Staff except Reg Teachers	145,939	148,128	148,128	151,835	151,835
	B1555	Instruc. Sal.-Extra Pay	35,468	81,200	69,950	50,000	50,000
	B1600	Non-Instructional Salaries	66,578	68,305	68,305	71,412	71,412
	B1760	Non-Instr. Extra Pay	4,185	6,090	6,090	6,090	6,090
	B2300	Contractual Expense-Purchased Services	3,807	6,040	14,290	6,040	6,040
	B2315	Travel	-	-	3,000	-	-
	B2520	Materials & Supplies	3,717	4,000	4,000	4,000	4,000
2180 Language Other Than English Total			3,747,801	4,109,903	4,064,903	4,214,567	4,214,567
2181 International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	25,761	5,075	1,075	5,075	5,075
	B2300	Contractual Expense-Purchased Services	18,052	50,000	51,135	50,000	50,000
2181 International School Total			43,813	55,075	52,210	55,075	55,075
2183 Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	18,997	-	-	-	-
	B1750	Non-Instr. Overtime	8,830	-	-	-	-
	B2300	Contractual Expense-Purchased Services	5,795	-	-	-	-
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	8,775	-	-	-	-
2183 Curric Align - Classroom Materials Total			42,397	-	-	-	-
2184 District Wide Copiers	B2300	Contractual Expense-Purchased Services	(4,740)	1,120,765	1,120,765	113,334	113,334
	B2520	Materials & Supplies	302,011	364,000	481,090	464,000	464,000
2184 District Wide Copiers Total			297,271	1,484,765	1,601,855	577,334	577,334
2250 Special Education	B1200	Instruc. Salary K - 6	24,765	43,401	43,401	44,487	44,487
	B1500	Cert Staff except Reg Teachers	48,731,075	51,517,010	50,282,010	54,497,754	54,497,754
	B1555	Instruc. Sal.-Extra Pay	161,650	170,000	170,000	110,000	110,000
	B1600	Non-Instructional Salaries	1,501,746	1,544,766	1,469,766	1,502,030	1,502,030
	B1630	Non-Instr. Aides/Monitors	8,601,660	10,260,945	9,820,945	11,515,122	11,515,122
	B1760	Non-Instr. Extra Pay	13,156	13,500	13,500	13,500	13,500
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	5,296,672	5,970,142	5,970,142	6,010,047	6,010,047
	B2520	Materials & Supplies	145,687	183,250	183,353	158,250	158,250
	B2551	Tuition-Special Ed, Public-NYS	4,379,015	5,212,067	5,212,067	5,000,000	5,000,000
	B2552	Special Ed Related Svc, Public	210,924	430,000	430,000	400,000	400,000
	B2560	Tuition-Special Ed, Other	18,314,916	21,880,631	23,130,631	24,300,000	24,300,000
	B2561	Local Share Residential Cost	1,880,000	1,802,000	1,602,000	1,800,000	1,800,000
	B2570	Payments To Charter Schools	-	100,000	350,000	200,000	200,000
	B2590	BOCES	12,157,936	13,405,822	14,405,822	14,900,000	14,900,000
2250 Special Education Total			101,419,203	112,533,534	113,083,637	120,451,190	120,451,190
2251 Home & Hospital	B1555	Instruc. Sal.-Extra Pay	895,523	1,356,680	1,338,680	1,456,680	1,456,680
	B2300	Contractual Expense-Purchased Services	104,331	541,600	546,600	242,000	242,000

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2251 Home & Hospital	B2520	Materials & Supplies	-	500	500	500	500
	B2590	BOCES	76,468	282,585	282,585	100,000	100,000
2251 Home & Hospital Total			1,076,321	2,181,365	2,168,365	1,799,180	1,799,180
2252 Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	426,251	488,000	488,000	488,000	488,000
	B1760	Non-Instr. Extra Pay	30,218	43,000	43,000	43,000	43,000
	B2300	Contractual Expense-Purchased Services	101,754	115,883	115,883	141,978	141,978
	B2315	Travel	12,598	15,000	15,000	15,000	15,000
	B2520	Materials & Supplies	104,068	12,000	12,464	21,000	21,000
2252 Comm on Special Education Total			674,889	673,883	674,347	708,978	708,978
2280 Occupational Education	B1500	Cert Staff except Reg Teachers	5,881,852	6,398,321	5,998,321	6,603,516	6,603,516
	B1555	Instruc. Sal.-Extra Pay	8,243	12,692	-	12,692	12,692
	B1630	Non-Instr. Aides/Monitors	23,931	24,266	24,266	25,600	25,600
	B1750	Non-Instr. Overtime	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	22,595	55,679	49,679	54,179	54,179
	B2315	Travel	-	1,000	1,000	1,000	1,000
	B2520	Materials & Supplies	74,633	103,545	144,104	97,446	97,446
	B2580	Textbooks	-	80,000	80,000	80,000	80,000
2280 Occupational Education Total			6,011,254	6,675,503	6,297,370	6,874,433	6,874,433
2331 Evening High School	B1555	Instruc. Sal.-Extra Pay	211,403	331,112	305,596	281,506	281,506
	B1760	Non-Instr. Extra Pay	54,116	103,500	103,500	118,020	118,020
2331 Evening High School Total			265,520	434,612	409,096	399,526	399,526
2340 Employment Prep Education	B1600	Non-Instructional Salaries	17,420	17,527	17,527	18,339	18,339
	B1630	Non-Instr. Aides/Monitors	2,850	-	-	-	-
2340 Employment Prep Education Total			20,270	17,527	17,527	18,339	18,339
2510 NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	6,794,349	6,793,447	6,544,264	6,777,020	6,777,020
	B1500	Cert Staff except Reg Teachers	118,896	268,432	120,250	125,108	125,108
	B1555	Instruc. Sal.-Extra Pay	1,501	43,186	51,736	75,000	75,000
	B1630	Non-Instr. Aides/Monitors	2,668,773	2,739,481	2,688,550	2,756,236	2,756,236
	B1750	Non-Instr. Overtime	-	25,000	-	-	-
	B1760	Non-Instr. Extra Pay	-	-	5,460	10,000	10,000
	B2300	Contractual Expense-Purchased Services	1,372,459	1,727,000	1,603,314	1,211,198	1,211,198
	B2315	Travel	-	-	-	3,000	3,000
	B2520	Materials & Supplies	220,521	112,379	89,335	151,332	151,332
2510 NYS Teaching Pre-K Total			11,176,499	11,708,925	11,102,909	11,108,894	11,108,894
2610 School Library & AV	B1500	Cert Staff except Reg Teachers	989,154	1,040,677	1,040,677	1,031,013	1,031,013
	B1555	Instruc. Sal.-Extra Pay	1,110	1,370	1,370	1,370	1,370
	B1600	Non-Instructional Salaries	82,874	85,290	85,290	87,426	87,426
	B1750	Non-Instr. Overtime	40	129	-	129	129
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	1,786	1,700	1,430	1,700	1,700
	B2520	Materials & Supplies	3,998	4,000	4,399	2,000	2,000
	B2530	Library Books	125,901	131,000	136,005	131,000	131,000
2610 School Library & AV Total			1,204,864	1,264,166	1,269,171	1,254,638	1,254,638

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2618 Schl Library & AV - Digital	B2530	Library Books	75,000	75,000	75,000	75,000	75,000
2618 Schl Library & AV - Digital Total			75,000	75,000	75,000	75,000	75,000
2630 Computer Assisted Instruction	B1600	Non-Instructional Salaries	366,522	378,238	378,238	396,971	396,971
	B1750	Non-Instr. Overtime	47,235	50,500	50,500	50,000	50,000
	B1790	Student Trainees	864	-	-	-	-
	B2000	Equipment	-	225,000	225,000	300,000	300,000
	B2020	Equipment - CAI	-	-	-	150,000	150,000
	B2300	Contractual Expense-Purchased Services	401,849	633,075	633,075	533,980	598,980
	B2520	Materials & Supplies	24,373	34,000	34,000	29,000	29,000
	B2540	Computer Software	629,986	800,000	829,473	700,000	700,000
2630 Computer Assisted Instruction Total			1,470,828	2,120,813	2,150,286	2,159,951	2,224,951
2631 Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	-	-
	B2540	Computer Software	6,696	60,000	60,000	30,000	30,000
2631 Computer Assisted Instrtn NonPub Total			6,696	60,000	60,000	30,000	30,000
2705 Attendance	B1500	Cert Staff except Reg Teachers	150,470	152,727	152,727	156,548	156,548
	B1555	Instruc. Sal.-Extra Pay	10,434	12,156	12,156	9,656	9,656
	B1600	Non-Instructional Salaries	395,912	402,670	402,670	414,661	414,661
	B1750	Non-Instr. Overtime	45,092	77,818	77,818	74,809	74,809
	B2300	Contractual Expense-Purchased Services	337,793	339,572	339,572	345,072	345,072
	B2315	Travel	-	3,534	3,534	534	534
	B2520	Materials & Supplies	4,991	5,000	5,000	5,000	5,000
2705 Attendance Total			944,692	993,477	993,477	1,006,280	1,006,280
2810 Guidance	B1500	Cert Staff except Reg Teachers	272,270	623,070	588,070	802,505	933,595
	B1555	Instruc. Sal.-Extra Pay	19,579	60,465	58,665	58,495	58,495
	B1600	Non-Instructional Salaries	268,141	293,143	293,143	312,996	312,996
	B1760	Non-Instr. Extra Pay	1,271	8,120	8,120	8,120	8,120
	B2300	Contractual Expense-Purchased Services	5,635	27,410	27,410	27,610	27,610
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	166,649	177,887	181,442	169,657	169,657
2810 Guidance Total			733,545	1,190,095	1,156,850	1,379,383	1,510,473
2830 Health Services	B1555	Instruc. Sal.-Extra Pay	1,714	-	-	-	-
	B1600	Non-Instructional Salaries	4,084,919	4,558,766	4,377,592	4,695,594	4,695,594
	B1630	Non-Instr. Aides/Monitors	25,252	18,439	18,439	-	-
	B1760	Non-Instr. Extra Pay	285,601	230,100	230,100	230,100	230,100
	B2300	Contractual Expense-Purchased Services	373,400	671,550	671,550	956,777	956,777
	B2312	Health Services	2,017,537	1,852,300	2,062,300	2,033,500	2,033,500
	B2520	Materials & Supplies	51,128	136,650	145,728	183,800	183,800
2830 Health Services Total			6,839,551	7,467,805	7,505,709	8,099,771	8,099,771
2870 Psychological Services	B1500	Cert Staff except Reg Teachers	334,417	-	-	-	-
	B1555	Instruc. Sal.-Extra Pay	238,240	271,920	271,920	271,920	271,920
	B2300	Contractual Expense-Purchased Services	361,077	428,730	428,730	475,538	475,538
	B2520	Materials & Supplies	167,071	47,731	47,731	42,731	42,731
2870 Psychological Services Total			1,100,805	748,381	748,381	790,189	790,189

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
2880 Social Work	B1500	Cert Staff except Reg Teachers	429,692	660,617	660,617	836,175	836,175
2880 Social Work Total			429,692	660,617	660,617	836,175	836,175
2900 Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	586,118	623,151	623,151	609,453	609,453
	B1555	Instruc. Sal.-Extra Pay	226,437	500,501	470,501	360,262	360,262
	B1556	Instruc. Sal.-Athletics	837,614	1,033,632	1,033,632	1,045,966	1,045,966
	B1600	Non-Instructional Salaries	120,795	135,608	135,608	141,891	141,891
	B1750	Non-Instr. Overtime	201,875	439,678	439,678	358,315	358,315
	B2000	Equipment	35,906	90,000	144,044	90,000	90,000
	B2300	Contractual Expense-Purchased Services	177,631	296,964	296,964	350,774	350,774
	B2307	Transportation	1,108,645	2,326,380	2,326,380	2,442,699	2,442,699
	B2315	Travel	-	-	-	-	-
	B2520	Materials & Supplies	277,552	440,700	507,194	439,610	439,610
	B2590	BOCES	363,097	400,000	430,000	556,467	556,467
2900 Athletics & Extra Curricular Total			3,935,670	6,286,614	6,407,152	6,395,437	6,395,437
5510 District Transportation	B1600	Non-Instructional Salaries	869,181	1,087,467	1,087,467	1,008,772	1,008,772
	B1701	Bus Monitors	2,109,678	1,514,212	1,514,212	1,950,670	1,950,670
	B1750	Non-Instr. Overtime	57,784	70,000	70,000	64,000	64,000
	B2000	Equipment	-	-	-	-	-
	B2300	Contractual Expense-Purchased Services	42,509	49,730	19,730	57,350	57,350
	B2520	Materials & Supplies	9,024	7,300	7,345	4,300	4,300
5510 District Transportation Total			3,088,177	2,728,709	2,698,754	3,085,092	3,085,092
5511 Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	325,948	535,544	535,544	311,506	311,506
5511 Dist Trans Special Ed - Out of Dist Total			325,948	535,544	535,544	311,506	311,506
5512 Dist Trans Double Run	B1701	Bus Monitors	153,228	260,138	80,138	10,200	10,200
5512 Dist Trans Double Run Total			153,228	260,138	80,138	10,200	10,200
5513 Dist Trans - Regular - In Dist	B1701	Bus Monitors	590,806	1,955,504	705,504	510,221	510,221
5513 Dist Trans - Regular - In Dist Total			590,806	1,955,504	705,504	510,221	510,221
5514 Dist Trans Special Ed - Double Run	B1701	Bus Monitors	185	19,287	19,287	87,049	87,049
5514 Dist Trans Special Ed - Double Run Total			185	19,287	19,287	87,049	87,049
5540 Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	2,105,093	1,886,277	3,232,877	3,316,277	3,316,277
	B2307	Transportation	20,604,843	22,094,085	25,489,885	27,228,927	27,228,927
5540 Contract Trans Special Education Total			22,709,936	23,980,362	28,722,762	30,545,204	30,545,204
5541 Contract Transportation - Charters	B2307	Transportation	-	21,215	1,215	22,276	22,276
5541 Contract Transportation - Charters Total			-	21,215	1,215	22,276	22,276
5542 Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	341	3,303	3,303	3,303	3,303
	B2307	Transportation	21,110,419	19,743,432	20,206,432	20,752,006	20,752,006
	B2315	Travel	-	3,600	3,600	-	-
5542 Contract Transportation - Regular Total			21,110,760	19,750,335	20,213,335	20,755,309	20,755,309
5551 Public Transportation - Regular	B2307	Transportation	950,395	900,000	900,000	917,875	917,875
5551 Public Transportation - Regular Total			950,395	900,000	900,000	917,875	917,875
5581 BOCES Transportation	B2590	BOCES	27,974	72,000	72,000	72,000	72,000
5581 BOCES Transportation Total			27,974	72,000	72,000	72,000	72,000
9010 Civil Service Retirement	B2800	Employee Benefits	10,578,662	11,796,284	11,794,178	10,765,054	10,765,054
9010 Civil Service Retirement Total			10,578,662	11,796,284	11,794,178	10,765,054	10,765,054

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Activity

Function Code	Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY23-24 Adopted
9020 Teachers' Retirement	B2800	Employee Benefits	22,417,803	25,953,354	25,914,923	25,258,754	25,258,754
9020 Teachers' Retirement Total			22,417,803	25,953,354	25,914,923	25,258,754	25,258,754
9030 Social Security	B2800	Employee Benefits	22,556,690	24,324,022	23,951,854	25,335,381	25,335,381
9030 Social Security Total			22,556,690	24,324,022	23,951,854	25,335,381	25,335,381
9040 Worker's Compensation	B2800	Employee Benefits	4,521,387	4,400,000	4,400,000	4,700,000	4,700,000
9040 Worker's Compensation Total			4,521,387	4,400,000	4,400,000	4,700,000	4,700,000
9045 Dental, Life & Vision	B2800	Employee Benefits	28,448	33,967	37,578	35,242	35,242
9045 Dental, Life & Vision Total			28,448	33,967	37,578	35,242	35,242
9050 Unemployment Insurance	B2800	Employee Benefits	-	150,000	150,000	350,000	350,000
9050 Unemployment Insurance Total			-	150,000	150,000	350,000	350,000
9060 Health Insurance	B2800	Employee Benefits	94,750,498	102,308,863	106,283,646	115,455,067	115,455,067
9060 Health Insurance Total			94,750,498	102,308,863	106,283,646	115,455,067	115,455,067
9070 Welfare Fund Contribution	B2800	Employee Benefits	4,095,677	4,520,543	4,505,984	4,640,933	4,640,933
9070 Welfare Fund Contribution Total			4,095,677	4,520,543	4,505,984	4,640,933	4,640,933
9080 Administration - 403b	B2800	Employee Benefits	2,652	3,500	3,500	3,500	3,500
9080 Administration - 403b Total			2,652	3,500	3,500	3,500	3,500
9701 Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-		
9701 Term Bonds-Schl Construction Total			-	-	-		
9720 Debt Service	B2600	Debt Service - Principal	12,840,000	13,985,000	13,985,000	15,000,000	15,000,000
	B2700	Debt Service - Interest	7,431,071	7,968,317	7,968,317	8,317,778	8,317,778
9720 Debt Service Total			20,271,071	21,953,317	21,953,317	23,317,778	23,317,778
9750 Leases	B2600	Debt Service - Principal	1,884,015			2,101,555	2,101,555
	B2700	Debt Service - Interest	245,931			430,439	430,439
9750 Leases Total			2,129,946			2,531,994	2,531,994
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	1,501,399	1,566,932	1,566,932	1,492,390	1,492,390
	B2700	Debt Service - Interest	150,646	104,061	104,061	55,226	55,226
9792 Other Debt - ESCO Total			1,652,046	1,670,993	1,670,993	1,547,616	1,547,616
9793 Other Debt - Deficit Financing	B2600	Debt Service - Principal	4,240,000	4,460,000	4,460,000	4,690,000	4,690,000
	B2700	Debt Service - Interest	810,000	592,500	592,500	363,750	363,750
9793 Other Debt - Deficit Financing Total			5,050,000	5,052,500	5,052,500	5,053,750	5,053,750
9903 Transfer to School Lunch Fund	B2950	Transfer to School Lunch	-	-	-		
9903 Transfer to School Lunch Fund Total			-	-	-		
9904 Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
9904 Transfer to Special Aid Fund Total			1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
9907 - Transfer to JSCB Fund	B2600	Debt Service - Principal	-	-	-		
	B2700	Debt Service - Interest	1,189,744	1,057,550	1,057,550	4,596,712	4,596,712
9907 - Transfer to JSCB Fund Total			1,189,744	1,057,550	1,057,550	4,596,712	4,596,712
9991 Payment to Escrow Agent	B2044	Debt Service - Bond Fees	69,636	-	-		
	B2309	Debt Service - Advance Refunding Bonds	7,531,075	-	-		
9991 Payment to Escrow Agent Total			7,600,711	-	-		
Grand Total			646,660,521	693,044,776	693,179,285	735,902,832	735,902,832

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Expense By Account

Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
B1000	Instruc. Salary Pre-K	8,112,602	9,612,720	9,363,537	9,654,931	9,654,931
B1200	Instruc. Salary K - 6	83,496,154	84,962,512	81,827,512	85,059,443	85,059,443
B1300	Instruc. Salary 7 - 12	66,374,546	68,450,061	65,962,326	69,678,114	69,678,114
B1500	Cert Staff except Reg Teachers	76,440,549	80,731,088	78,447,906	85,003,739	85,163,466
B1510	Contingency	-	-	-	7,100,000	7,100,000
B1550	Teacher Aid Support	1,146,812	1,147,000	1,147,000	1,147,000	1,147,000
B1555	Instruc. Sal.-Extra Pay	3,736,235	5,208,048	5,104,040	5,072,783	5,072,783
B1556	Instruc. Sal.-Athletics	1,015,560	1,257,230	1,257,230	1,269,564	1,269,564
B1590	Substitute Teachers	4,155,871	4,035,819	4,035,819	4,116,535	4,116,535
B1600	Non-Instructional Salaries	38,887,694	41,582,400	40,580,617	42,827,763	42,633,129
B1630	Non-Instr. Aides/Monitors	18,411,800	20,579,172	20,088,241	21,624,945	21,624,945
B1650	Non-Instr. Maintenance Sal.	2,359,056	2,618,862	2,618,862	2,721,599	2,721,599
B1660	Non-Instr. Sal.-Vac. Pay	254,823	368,390	368,390	368,390	368,390
B1670	Non-Instr. Sal.-Sub. Pay	73,025	70,700	70,700	70,700	70,700
B1701	Bus Monitors	3,179,845	4,284,685	2,854,685	2,869,646	2,869,646
B1750	Non-Instr. Overtime	2,903,988	3,367,941	3,294,812	3,241,093	3,241,093
B1760	Non-Instr. Extra Pay	777,937	722,957	728,417	755,142	755,142
B1790	Student Trainees	40,216	40,600	45,600	53,800	53,800
Salary and Salary Related Total		311,366,714	329,040,185	317,795,694	342,635,187	342,600,280

Yonkers Public Schools 2023/2024 Adopted Budget Consolidated Expense By Account

Acct #	Account	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
B2000	Equipment	131,004	495,000	549,044	630,000	630,000
B2044	Debt Service - Bond Fees	69,636	-	-		
B2300	Contractual Expense-Purchased Services	16,036,678	22,165,007	23,849,643	20,646,831	20,741,831
B2303	Contractual Expense-CARES Act	226,292	-	-	-	-
B2307	Transportation	43,774,302	45,085,112	48,923,912	51,363,783	51,363,783
B2309	Debt Service - Advance Refunding Bonds	7,531,075	-	-		
B2310	Contractual-Insurance	1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
B2312	Health Services	2,017,537	1,852,300	2,062,300	2,033,500	2,033,500
B2314	Fuel Oil	4,714,266	5,923,420	5,073,420	5,243,590	5,243,590
B2315	Travel	32,217	78,334	96,464	82,934	82,934
B2316	Building Repairs	2,363,207	4,651,250	4,924,150	4,022,095	4,022,095
B2317	Electricity	4,210,392	3,944,000	4,694,000	4,865,000	4,804,907
B2318	Gas	619,267	730,742	830,742	758,648	758,648
B2319	Telephone	660,693	677,205	580,705	595,000	595,000
B2321	Water and Sewer Rents	298,131	385,137	385,137	415,948	415,948
B2520	Materials & Supplies	3,512,851	4,513,362	4,974,170	4,840,868	4,840,868
B2521	Materials & Supplies-CARES Act	23,473	-	-	-	-
B2522	Postage	247,687	250,000	250,000	267,600	267,600
B2530	Library Books	200,901	206,000	211,005	206,000	206,000
B2540	Computer Software	636,682	860,000	889,473	730,000	730,000
B2550	Tuition - Foster	1,569,320	2,724,510	2,274,510	2,300,000	2,300,000
B2551	Tuition-Special Ed, Public-NYS	4,379,015	5,212,067	5,212,067	5,000,000	5,000,000
B2552	Special Ed Related Svc, Public	210,924	430,000	430,000	400,000	400,000
B2560	Tuition-Special Ed, Other	18,314,916	21,880,631	23,130,631	24,300,000	24,300,000
B2561	Local Share Residential Cost	1,880,000	1,802,000	1,602,000	1,800,000	1,800,000
B2570	Payments To Charter Schools	14,833,877	16,692,443	15,992,443	16,700,000	16,700,000
B2580	Textbooks	1,626,509	2,601,600	2,649,441	2,626,600	2,626,600
B2590	BOCES	12,625,475	14,160,407	15,190,407	15,628,467	15,628,467
B2600	Debt Service - Principal	20,665,414	20,211,932	20,211,932	23,483,945	23,483,945
B2700	Debt Service - Interest	9,827,392	9,722,428	9,722,428	13,763,905	13,763,905
B2800	Employee Benefits	159,042,795	173,490,533	177,041,663	186,543,931	186,543,931
B2950	Transfer to School Lunch	-	-	-		
B2960	Transfer to Special Aid Fund (Summer)	1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
Operating Total		335,293,807	364,004,591	375,383,591	393,267,645	393,302,552
Grand Total		646,660,521	693,044,776	693,179,285	735,902,832	735,902,832

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Expense By Department

Department	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
5110 - Board of Education	430,299	555,031	557,581	559,301	559,301
5120 - Superintendent of Schools	757,784	1,086,418	1,076,918	1,025,372	1,071,451
5129 - Service Quality Management	1,688,173	1,757,556	1,761,556	1,800,318	1,800,318
5140 - Registration, Placement / Community Liaison	812,936	901,381	901,381	841,069	841,069
5141 - School Security/Safety	536,850	511,145	511,145	627,296	627,296
5142 - Transportation	50,066,053	52,549,474	56,274,919	58,759,431	58,759,431
5150 - Facilities - Ops & Admin	14,759,208	19,952,527	20,492,579	17,999,896	17,999,896
5164 - Infrastructure Support	2,543,371	3,251,322	3,253,757	3,379,429	3,426,926
5203 - Occupational Education	88,082	153,692	175,097	148,692	148,692
5204 - District Guidance	251,726	345,445	347,200	337,239	468,329
5231 - Research and Evaluation	881,322	1,164,235	1,193,251	1,203,456	1,203,456
5233 - Health / Phys Ed & Interscholastic	2,827,025	3,960,234	4,080,772	3,952,738	3,952,738
5241 - Division of Teaching and Learning	4,094,897	5,188,545	5,248,265	5,326,535	5,303,257
5242 - Arts Education	58,839	177,060	177,624	172,060	172,060
5260 - Data Management	565,025	727,541	724,041	759,844	666,004
5270 - Pupil Support Services	6,680,905	7,594,391	7,818,594	8,006,079	7,958,624
5271 - Special Education	10,258,428	11,189,250	11,094,818	11,736,318	11,736,318
5273 - Secondary Administration	770,686	1,169,628	1,149,112	1,183,237	1,183,237
5274 - Elementary Administration	2,121,945	2,753,585	2,474,880	2,169,786	2,169,786
5301 - Employee Benefits	158,951,817	173,490,533	177,041,663	186,543,931	186,543,931
5302 - Salary Related	6,880,580	6,961,669	6,961,669	7,054,645	7,054,645
5303 - District Wide Instructional Support Services	67,867,002	79,876,926	80,972,198	90,128,196	90,068,103
5304 - Interfund Transfers	39,729,415	31,429,360	31,802,095	39,117,850	39,117,850
5505 - P. S. # 5	5,866,756	6,261,758	6,000,429	6,285,382	6,285,382
5507 - William Boyce Thompson	6,112,410	6,225,023	6,074,070	6,363,501	6,363,501
5508 - DiChiaro School	6,090,541	6,366,009	6,369,379	6,393,279	6,393,279

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Expense By Department

Department	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
5509 - P. S. # 9	3,736,801	3,817,049	3,739,748	3,798,305	3,798,305
5510 - Thomas Cornell Academy	2,914,659	3,653,452	3,143,022	3,542,014	3,542,014
5511 - Yonkers Montessori Academy	15,843,527	16,750,993	16,211,992	17,349,062	17,349,062
5513 - Las Hermanas Mirabal Community School	5,860,603	6,121,735	6,117,046	6,642,903	6,642,903
5514 - School 14 Rosemarie Siragusa	5,065,782	5,378,984	5,317,680	5,459,923	5,459,923
5515 - Paideia School 15	6,766,495	6,867,432	6,793,359	7,223,336	7,223,336
5516 - P. S. # 16	5,378,040	5,940,113	5,828,299	6,106,355	6,106,355
5517 - P. S. # 17	4,209,777	4,360,548	4,364,600	4,630,781	4,630,781
5518 - Ella Fitzgerald Academy	4,979,021	5,182,899	5,130,902	5,271,813	5,271,813
5519 - DeHostos Microsociety School	5,554,173	5,808,359	5,710,715	5,973,099	5,973,099
5521 - P. S. # 21	4,586,128	4,667,799	4,531,858	4,450,305	4,450,305
5522 - P. S. # 22	4,569,343	5,145,852	4,889,173	4,755,790	4,755,790
5523 - P. S. # 23	5,711,187	5,460,782	5,402,201	5,753,897	5,753,897
5524 - Paideia School 24	3,907,114	3,978,878	3,920,004	4,033,717	4,033,717
5525 - Museum Elementary School	3,187,768	3,435,315	3,299,943	3,800,585	3,800,585
5526 - Pulaski School	4,621,392	5,151,855	5,165,246	5,358,993	5,358,993
5527 - Montessori School 27	4,042,968	4,271,649	4,008,240	4,126,025	4,126,025
5528 - Gibran Early School	4,182,986	4,359,096	4,236,185	4,613,804	4,613,804
5529 - Westchester Hills	10,574,795	11,553,610	11,193,084	11,755,919	11,755,919
5530 - P. S. # 30	5,083,961	4,880,574	4,791,069	4,923,159	4,923,159
5531 - Montessori School 31	4,097,108	4,285,897	4,114,578	4,346,861	4,346,861
5532 - Family School 32	6,709,125	6,824,864	6,724,579	7,063,817	7,063,817
5533 - Martin Luther King Jr.	4,585,983	4,675,946	4,506,448	5,231,425	5,231,425
5534 - Cross Hill Academy	4,039,191	4,323,405	3,803,503	4,021,238	4,021,238
5539 - Early Childhood Academy	4,258,996	4,331,057	4,162,450	4,939,574	4,939,574
5540 - Cesar Chavez School	7,056,267	7,727,833	7,196,843	7,846,735	7,846,735

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Expense By Department

Department	FY2021-22 Actuals	FY2022-23 Adopted	FY2022-23 Amended	FY2023-24 Proposed	FY2023-24 Adopted
5545 - Enrico Fermi	8,856,313	9,515,460	8,646,288	9,264,919	9,264,919
5546 - PEARLS	10,367,731	10,852,682	10,389,993	10,899,265	10,899,265
5547 - Robert C. Dodson School	8,180,656	8,599,618	8,417,592	8,832,738	8,832,738
5741 - Barack Obama School for Social Justice	6,772,072	7,188,212	6,914,130	7,520,695	7,520,695
5742 - Yonkers IB School	18,433,881	18,934,361	18,569,573	19,211,880	19,211,880
5748 - Riverside High School	9,593,780	10,127,471	9,819,790	10,503,482	10,503,482
5751 - Lincoln High School	13,164,057	13,299,954	13,059,396	13,758,519	13,758,519
5752 - Gorton High School	11,522,139	11,354,985	11,239,333	12,139,950	12,139,950
5755 - Roosevelt HS - Early College Studies	11,685,762	12,601,161	12,125,020	12,910,620	12,910,620
5764 - Saunders Trades & Technical HS	13,262,419	13,995,038	13,490,290	14,287,104	14,287,104
5800s - Non Public Schools	288,150	428,792	428,792	344,144	344,144
5963 - Yonkers Pathways to Success	931,729	1,183,846	833,846	949,521	949,521
5970 - Intensive Day Treatment at Pathways	386,567	407,482	407,482	385,680	385,680
Grand Total	646,660,521	693,044,776	693,179,285	735,902,832	735,902,832

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
5110 - Board of Education	2.00	2.00	2.00	2.00	2.00
5120 - Superintendent of Schools	4.00	4.00	4.00	5.00	5.00
5129 - Service Quality Management	12.00	12.00	12.00	12.00	12.00
5140 - Registration, Placement / Community Liaison	8.50	8.50	8.00	8.00	8.00
5141 - School Security/Safety	4.00	4.00	4.00	4.00	4.00
5142 - Transportation	11.50	12.50	11.00	11.00	11.00
5150 - Operations and Administration	61.00	61.00	61.00	61.00	61.00
5164 - Infrastructure Support	20.00	20.00	21.00	21.00	21.00
5204 - District Guidance	1.00	1.00	1.00	1.00	2.00
5231 - Research and Evaluation	4.86	4.86	4.86	4.86	4.86
5233 - Health / Phys Ed & Interscholastic	6.50	6.50	6.50	6.50	6.50
5241 - Division of Teaching & Learning	14.55	14.55	22.55	13.55	13.55
5260 - Data Management	6.00	6.00	6.00	6.00	5.00
5270 - Pupil Support Services	18.80	18.80	21.80	20.80	20.80
5271 - Special Education	32.60	32.90	32.00	37.00	37.00
5273 - Secondary Administration	1.00	1.00	1.00	1.00	1.00
5274 - Elementary Administration	2.65	4.65	3.65	3.65	3.65
5303 - District Wide Instructional Support Services	6.00	5.00	7.00	7.00	7.00
5505 - P. S. # 5	66.70	67.10	63.90	65.90	65.90
5507 - William Boyce Thompson	66.00	67.00	68.60	71.60	71.60
5508 - DiChiaro School	66.00	66.50	65.60	65.60	65.60
5509 - P. S. # 9	44.10	43.70	44.10	46.10	46.10
5510 - Thomas Cornell Academy	41.75	46.45	44.37	44.37	44.37
5511 - Yonkers Montessori Academy	180.20	181.20	188.20	188.20	188.20
5513 - Las Hermanas Mirabal Community School	69.70	71.70	75.40	75.40	75.40
5514 - School 14 Rosemarie Siragusa	57.40	57.90	55.60	55.60	55.60
5515 - Paideia School 15	70.50	71.00	75.00	75.00	75.00
5516 - P. S. # 16	60.00	61.80	62.20	62.20	62.20
5517 - P. S. # 17	49.50	50.50	53.50	53.50	53.50
5518 - Ella Fitzgerald Academy	61.50	61.50	59.90	59.90	59.90
5519 - DeHostos Microsociety School	78.50	79.00	78.00	78.00	78.00
5521 - P. S. # 21	48.10	48.60	47.70	47.70	47.70

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Department

Department	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
5522 - P. S. # 22	50.70	56.30	52.20	50.20	50.20
5523 - P. S. # 23	62.40	63.40	64.60	64.60	64.60
5524 - Paideia School 24	40.90	42.50	42.60	42.60	42.60
5525 - Museum Elementary School	41.90	42.40	44.40	47.40	47.40
5526 - Pulaski School	50.80	51.30	52.50	52.50	52.50
5527 - Montessori School 27	50.20	52.70	53.80	53.80	53.80
5528 - Gibran Early School	41.50	43.00	46.10	46.10	46.10
5529 - Westchester Hills	160.30	159.30	166.90	164.90	164.90
5530 - P. S. # 30	50.80	53.80	53.00	53.00	53.00
5531 - Montessori School 31	59.20	59.20	59.00	59.00	59.00
5532 - Family School 32	66.30	66.70	68.00	68.00	68.00
5533 - Martin Luther King Jr.	55.50	53.50	56.50	59.50	59.50
5534 - Cross Hill Academy	46.70	48.60	44.60	44.60	44.60
5539 - Early Childhood Academy	50.80	56.00	65.10	71.10	71.10
5540 - Cesar Chavez School	95.80	100.10	105.10	105.10	105.10
5545 - Enrico Fermi	97.00	99.50	101.30	101.30	101.30
5546 - PEARLS	135.80	137.50	145.30	145.30	145.30
5547 - Robert C. Dodson School	80.50	83.90	85.50	85.50	85.50
5741 - Barack Obama School for Social Justice	68.60	69.60	71.60	72.60	72.60
5742 - Yonkers IB School	158.75	160.75	160.35	160.35	160.35
5748 - Riverside High School	86.10	88.10	86.60	88.60	88.60
5751 - Lincoln High School	121.40	122.40	122.40	123.40	123.40
5752 - Gorton High School	105.10	103.10	108.10	111.10	111.10
5755 - Roosevelt HS - Early College Studies	124.25	129.25	130.65	130.65	130.65
5764 - Saunders Trades & Technical HS	115.20	116.20	117.40	117.40	117.40
5800s- Non Public Schools	5.00	5.10	4.00	4.00	4.00
5963 - Yonkers Pathways to Success	11.25	10.25	8.75	8.75	8.75
5970 - Intensive Day Treatment at Pathways	6.00	6.00	5.00	5.00	5.00
Grand Total	3,215.66	3,273.66	3,332.78	3,350.78	3,350.78

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
Account Clerk II	3.00	3.00	2.00	2.00	2.00
Account Clerk III			1.00	1.00	1.00
Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
Assistant Director of Research and Evaluation	1.00	2.00	2.00	2.00	2.00
Assistant Principal	64.50	63.50	64.00	64.00	64.00
Assistant Superintendent for Suprv, Curr & Instr	2.00	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	3.00	3.00	3.00	3.00	3.00
Assistant Supervisor of School Facilities & Operations	1.00	1.00	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	42.00	42.00	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	3.00	3.00	4.00	4.00	4.00
Clerk I Data Entry	35.00	36.00	30.00	30.00	30.00
Clerk I Spanish Speaking	35.25	36.25	41.25	41.25	41.25
Clerk I Typist	8.00	7.00	7.00	7.00	7.00
Clerk II	3.00	3.00	3.00	3.00	3.00
Clerk II Data Entry	20.00	20.00	20.00	20.00	20.00
Clerk II Spanish Speaking	23.00	23.00	22.00	22.00	23.00
Clerk II Steno	1.00	1.00	1.00	1.00	1.00
Clerk II Typist	18.00	17.00	17.00	17.00	17.00
Clerk III Data Entry	3.00	3.00	3.00	3.00	3.00
Clerk III Spanish Speaking	5.00	5.00	5.00	5.00	4.00
Clerk III Typist	2.00	2.00	2.00	2.00	2.00

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
Clerk IV	1.00	1.00	1.00	1.00	1.00
Clerk IV Data Entry	1.00	1.00	1.00	1.00	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	158.00	158.00	158.00	158.00	158.00
Database Administrator	3.86	2.86	2.86	2.86	1.86
Deputy Superintendent of Schools				1.00	1.00
Director	5.50	6.50	5.50	5.50	6.50
Director of Facilities III	1.00	1.00	1.00	1.00	1.00
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 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	1.00	2.00	2.00	2.00
Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
Executive Director of Math & Professional Development			0.50	0.50	0.50
Executive Director	2.00	3.00	3.50	3.50	3.50
Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Technician	1.00	1.00			
Guidance Counselor		7.00	8.00	8.00	8.00
Head Custodian	10.00	10.00	12.00	12.00	12.00
Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
Licensed Practical Nurse	9.00	9.00	9.00	8.00	8.00
Locksmith	1.00	1.00	2.00	2.00	2.00
Mailroom Clerk	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic	17.00	17.00	18.00	18.00	18.00
Manager of Administration	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
Motor Equipment Operator I	6.00	6.00	5.00	5.00	5.00
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	12.00	12.00	12.00	13.00
Personal Computer Tech II	1.00	1.00	1.00	1.00	1.00
Personal Computer Tech Trainee			1.00	1.00	1.00
Physical Therapist	3.00	3.00	3.00	3.00	3.00
Plumber	2.00	2.00	2.00	2.00	2.00
Pool Operator	1.00	1.00	1.00	1.00	1.00
Principal Elementary	30.00	31.00	31.00	31.00	31.00
Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
Principal of Senior HS	7.50	7.50	7.50	7.50	7.50
Principal on Special Assignment			1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	1.00
Programmer	2.00	2.00	2.00	2.00	2.00
Programmer Analyst Desktop App	3.00	3.00	3.00	3.00	2.00
Public Safety Officer	68.00	79.00	79.00	79.00	79.00
Registered Professional Nurse 10 Month	45.00	45.00	45.00	45.00	45.00
Research Analyst	1.00	1.00	1.00	1.00	1.00
Roofer	1.00	1.00	1.00	1.00	1.00
School Aide	642.00	647.00	715.00	706.00	706.00
School Aide Special Ed	162.00	174.00	164.00	177.00	177.00
Secretary (Exempt)	1.00	1.00	1.00	1.00	1.00
Social Worker	4.00	6.00	5.60	6.60	6.60
Special Projects Coordinator			1.00	1.00	1.00
Sr Network Engineer	1.00	1.00	1.00	1.00	1.00

Yonkers Public Schools
2023/2024 Adopted Consolidated Budget
Full Time Equivalent (FTE) by Title

Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
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	1,604.05	1,611.05	1,608.07	1,614.07	1,614.07
Teacher - Perm Sub	10.00	14.00	10.00	10.00	10.00
Teaching Assistant	82.00	91.00	93.00	100.00	100.00
Transportation Dispatcher	3.00	3.00	3.00	3.00	3.00
Transportation Dispatcher Spanish Speaking	1.00	2.00	2.00	2.00	2.00
Transportation Dispatcher Supervisor	1.00	1.00	1.00	1.00	1.00
Grand Total	3,215.66	3,273.66	3,332.78	3,350.78	3,350.78

Yonkers Public Schools
2023/2024 Adopted Budget
Consolidated Full Time Equivalent (FTE) by Bargaining Unit

Bargaining Unit	FY21.22 Actual	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
Teamsters	7.00	7.00	7.00	7.00	7.00
Unrepresented	40.36	42.36	42.36	43.36	43.36
CSEA - 10 Month	221.00	232.00	231.00	230.00	230.00
CSEA - 12 Month	332.25	331.25	336.25	336.25	336.25
CSEA - Hourly	804.00	821.00	879.00	883.00	883.00
Yonkers Federation of Teachers	1,708.05	1,737.05	1,732.67	1,746.67	1,746.67
School Administration	103.00	103.00	104.50	104.50	104.50
Grand Total	3,215.66	3,273.66	3,332.78	3,350.78	3,350.78

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	1.00	1.00
Total				2.00	2.00	2.00	2.00	2.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1010	Board of Education	B1600	Non-Instructional Salaries	157,856	212,276	212,276	222,699	222,699
		B1750	Non-Instr. Overtime	11,711	25,375	25,375	35,375	35,375
		B2300	Contractual Expense-Purchased Services	117,519	150,000	150,000	128,981	128,981
		B2315	Travel	700	4,000	6,500	4,000	4,000
		B2520	Materials & Supplies	3,403	4,500	4,550	4,000	4,000
1320	Auditing	B2300	Contractual Expense-Purchased Services	139,110	158,880	158,880	164,246	164,246
Total				430,299	555,031	557,581	559,301	559,301

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1240	Chief School Administrator	B1500	Superintendent of Schools	1.00	1.00	1.00	1.00	1.00
			Deputy Superintendent of Schools				1.00	1.00
		B1600	Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Executive Secretary to Superintendent	1.00	1.00	1.00	1.00	1.00
			Clerk IV Data Entry	1.00	1.00	1.00	1.00	1.00
Total				4.00	4.00	4.00	5.00	5.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1240	Chief School Administrator	B1500	Cert Staff except Reg Teachers	288,840	289,572	289,572	504,572	533,209
		B1555	Instruc. Sal.-Extra Pay	99,997	100,000	100,000	100,000	100,000
		B1600	Non-Instructional Salaries	321,849	329,391	329,391	338,706	326,148
		B1750	Non-Instr. Overtime	5,599	7,105	7,105	4,105	4,105
		B2300	Contractual Expense-Purchased Services	29,879	61,275	70,275	56,275	86,275
		B2315	Travel	1,747	6,000	12,000	12,000	12,000
		B2520	Materials & Supplies	9,872	25,000	19,000	9,714	9,714
2021	School Based Security	B1555	Instruc. Sal.-Extra Pay		30,595	30,595	-	-
		B1750	Non-Instr. Overtime		31,230	31,230	-	-
		B2300	Contractual Expense-Purchased Services		50,000	23,500	-	-
		B2520	Materials & Supplies		156,250	164,250	-	-
2110	Teaching - Regular Schools	B1600	Non-Instructional Salaries	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
Total				757,784	1,086,418	1,076,918	1,025,372	1,071,451

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2010	Supervision/Curriculum Development	B1600	Account Clerk II	1.00	1.00	1.00	1.00	1.00
			Budget Analyst	2.00	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	1.00
			Programmer	1.00	1.00	1.00	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	1.00	1.00
Total				12.00	12.00	12.00	12.00	12.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Supervision/Curriculum Development	B1600	Non-Instructional Salaries	615,761	638,065	638,065	662,390	662,390
		B1750	Non-Instr. Overtime	4,847	5,000	5,000	4,000	4,000
		B2300	Contractual Expense-Purchased Services	18,164	17,200	17,995	18,900	18,900
		B2520	Materials & Supplies	2,965	3,000	2,705	2,000	2,000
2110	Teaching - Regular Schools	B1600	Non-Instructional Salaries	131,456	144,873	144,873	148,498	148,498
		B1750	Non-Instr. Overtime	-	1,000	500	800	800
		B2300	Contractual Expense-Purchased Services	1,681	4,600	4,600	3,400	3,400
		B2315	Travel	700	500	4,500	700	700
		B2520	Materials & Supplies	-	500	500	-	-
2705	Attendance	B1500	Cert Staff except Reg Teachers	150,470	152,727	152,727	156,548	156,548
		B1555	Instruc. Sal.-Extra Pay	10,434	12,156	12,156	9,656	9,656
		B1600	Non-Instructional Salaries	395,912	402,670	402,670	414,661	414,661
		B1750	Non-Instr. Overtime	12,999	27,159	27,159	28,159	28,159
		B2300	Contractual Expense-Purchased Services	337,793	339,572	339,572	345,072	345,072
		B2315	Travel	-	3,534	3,534	534	534
		B2520	Materials & Supplies	4,991	5,000	5,000	5,000	5,000
Total				1,688,173	1,757,556	1,761,556	1,800,318	1,800,318

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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			
			Clerk I Spanish Speaking	3.00	3.00	4.00	4.00	4.00
			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			
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
Total				8.50	8.50	8.00	8.00	8.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	154,799	160,149	160,149	173,205	173,205
		B1555	Instruc. Sal.-Extra Pay	20,029	40,685	40,685	37,685	37,685
		B1600	Non-Instructional Salaries	548,339	591,969	591,969	523,601	523,601
		B1750	Non-Instr. Overtime	52,475	63,939	63,939	58,939	58,939
		B1760	Non-Instr. Extra Pay	7,551	5,858	5,858	4,858	4,858
		B2300	Contractual Expense-Purchased Services	22,086	30,281	30,281	32,281	32,281
		B2520	Materials & Supplies	7,657	8,500	8,500	10,500	10,500
Total				812,936	901,381	901,381	841,069	841,069

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Clerk III Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Director of Safety	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer	1.00	1.00	1.00	1.00	1.00
Total				4.00	4.00	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	91,845	87,056	87,056	89,236	89,236
2021	School Based Security	B1600	Non-Instructional Salaries	363,534	312,389	312,389	336,360	336,360
		B1750	Non-Instr. Overtime	71,973	70,700	70,700	75,700	75,700
		B2300	Contractual Expense-Purchased Services	-	500	500	100,500	100,500
		B2520	Materials & Supplies	9,498	40,500	40,500	25,500	25,500
Total				536,850	511,145	511,145	627,296	627,296

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
5510	District Transportation	B1600	Director of Transportation	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher	3.00	3.00	3.00	3.00	3.00
			Account Clerk II	1.00	1.00			
			Clerk I Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk II Spanish Speaking	1.00	1.00			
			Clerk III Data Entry	0.50	0.50			
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher Supervisor	1.00	1.00	1.00	1.00	1.00
			Transportation Dispatcher Spanish Speaking	1.00	2.00	2.00	2.00	2.00
			Account Clerk III			1.00	1.00	1.00
Total				11.50	12.50	11.00	11.00	11.00

Yonkers Public Schools
Consolidated Expense Details
Dept # 5142 - Transportation

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2900	Athletics & Extra Curricular	B2307	Transportation	1,108,645	2,326,380	2,326,380	2,442,699	2,442,699
5510	District Transportation	B1600	Non-Instructional Salaries	869,181	1,087,467	1,087,467	1,008,772	1,008,772
		B1701	Bus Monitors	2,109,678	1,514,212	1,514,212	1,950,670	1,950,670
		B1750	Non-Instr. Overtime	57,784	70,000	70,000	64,000	64,000
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	42,509	49,730	19,730	57,350	57,350
		B2520	Materials & Supplies	9,024	7,300	7,345	4,300	4,300
5511	Dist Trans Special Ed - Out of Dist	B1701	Bus Monitors	325,948	535,544	535,544	311,506	311,506
5512	Dist Trans Double Run	B1701	Bus Monitors	153,228	260,138	80,138	10,200	10,200
5513	Dist Trans - Regular - In Dist	B1701	Bus Monitors	590,806	1,955,504	705,504	510,221	510,221
5514	Dist Trans Special Ed - Double Run	B1701	Bus Monitors	185	19,287	19,287	87,049	87,049
5540	Contract Trans Special Education	B2300	Contractual Expense-Purchased Services	2,105,093	1,886,277	3,232,877	3,316,277	3,316,277
		B2307	Transportation	20,604,843	22,094,085	25,489,885	27,228,927	27,228,927
5541	Contract Transportation - Charters	B2307	Transportation	-	21,215	1,215	22,276	22,276
5542	Contract Transportation - Regular	B2300	Contractual Expense-Purchased Services	341	3,303	3,303	3,303	3,303
		B2307	Transportation	21,110,419	19,743,432	20,206,432	20,752,006	20,752,006
		B2315	Travel	-	3,600	3,600	-	-
5551	Public Transportation - Regular	B2307	Transportation	950,395	900,000	900,000	917,875	917,875
5581	BOCES Transportation	B2590	BOCES	27,974	72,000	72,000	72,000	72,000
Total				50,066,053	52,549,474	56,274,919	58,759,431	58,759,431

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Account Clerk II			1.00	1.00	1.00
			Building Custodian	1.00	2.00			
			Clerk I Spanish Speaking	1.00	2.00	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				
			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	4.00	4.00	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	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	2.00	2.00	2.00	2.00	2.00
			Assistant Director of Facilities	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
			Facilities Technician	1.00	1.00			
			Assistant Supervisor of School Facilities & Operations	1.00	1.00	1.00	1.00	1.00
			Special Projects Coordinator			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	1.00	2.00	2.00	2.00
			Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
			Locksmith	1.00	1.00	2.00	2.00	2.00
			Maintenance Mechanic	13.00	13.00	14.00	14.00	14.00
			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	5.00	5.00	4.00	4.00	4.00
			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				61.00	61.00	61.00	61.00	61.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	2,747,303	2,832,544	2,657,144	2,760,973	2,760,973
		B1750	Non-Instr. Overtime	2,003,696	2,000,000	1,950,000	2,000,000	2,000,000
		B1790	Student Trainees	-	-	-	-	-
		B2000	Equipment	72,149	150,000	150,000	50,000	50,000
		B2300	Contractual Expense-Purchased Services	3,293,206	5,320,864	5,647,364	3,645,394	3,645,394
		B2520	Materials & Supplies	1,528,503	2,000,000	2,166,052	2,400,000	2,400,000
1625	Maintenance of Plant	B1650	Non-Instr. Maintenance Sal.	2,359,056	2,618,862	2,618,862	2,721,599	2,721,599
		B2316	Building Repairs	2,363,207	4,651,250	4,924,150	4,022,095	4,022,095
1672	Mail Room Services	B1600	Non-Instructional Salaries	71,561	55,992	55,992	57,392	57,392
		B2522	Postage	247,687	250,000	250,000	267,600	267,600
1675	Communication Services	B1600	Non-Instructional Salaries	72,839	73,015	73,015	74,843	74,843
Total				14,759,208	19,952,527	20,492,579	17,999,896	17,999,896

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
1680	Central Data Processing	B1600	Personal Computer Tech I	10.00	10.00	10.00	10.00	11.00
			Sr Network Engineer	1.00	1.00	1.00	1.00	1.00
			Systems Engineer	1.00	1.00	1.00	1.00	1.00
			Personal Computer Tech Trainee			1.00	1.00	1.00
			Programmer Analyst Desktop App	3.00	3.00	3.00	3.00	2.00
2630	Computer Assisted Instruction	B1600	Jr Personal Computer Specialist	2.00	2.00	2.00	2.00	2.00
			Personal Computer Tech I	2.00	2.00	2.00	2.00	2.00
Total				20.00	20.00	21.00	21.00	21.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	61,772	60,846	60,846	64,465	64,465
		B1750	Non-Instr. Overtime	-	52,405	52,405	52,000	52,000
		B2300	Contractual Expense-Purchased Services	26,979	155,500	157,935	30,500	30,500
		B2520	Materials & Supplies	2,085	7,500	7,500	7,500	7,500
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,588,743	1,624,258	1,624,258	1,735,013	1,717,510
		B2000	Equipment	22,949	30,000	30,000	30,000	30,000
2070	Inservice Training-Instruction	B2300	Contractual Expense-Purchased Services	-	-	-	-	-
2630	Computer Assisted Instruction	B1600	Non-Instructional Salaries	366,522	378,238	378,238	396,971	396,971
		B1750	Non-Instr. Overtime	47,235	50,500	50,500	50,000	50,000
		B1790	Student Trainees	864	-	-	-	-
		B2000	Equipment	-	225,000	225,000	300,000	300,000
		B2020	Equipment - CAI	-	-	-	150,000	150,000
		B2300	Contractual Expense-Purchased Services	401,849	633,075	633,075	533,980	598,980
		B2520	Materials & Supplies	24,373	34,000	34,000	29,000	29,000
2631	Computer Assisted Instrtn NonPub	B2020	Equipment - CAI	-	-	-	-	-
Total				2,543,371	3,251,322	3,253,757	3,379,429	3,426,926

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2280	Occupational Education	B1555	Instruc. Sal.-Extra Pay	8,243	12,692	-	12,692	12,692
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	22,595	53,000	47,000	51,500	51,500
		B2315	Travel	-	1,000	1,000	1,000	1,000
		B2520	Materials & Supplies	57,244	87,000	127,097	83,500	83,500
		B2580	Textbooks	-	-	-	-	-
Total				88,082	153,692	175,097	148,692	148,692

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2810	Guidance	B1500	Director					1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
Total				1.00	1.00	1.00	1.00	2.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	131,090
		B1555	Instruc. Sal.-Extra Pay	19,579	60,465	58,665	58,495	58,495
		B1600	Non-Instructional Salaries	58,591	71,563	71,563	73,357	73,357
		B1760	Non-Instr. Extra Pay	1,271	8,120	8,120	8,120	8,120
		B2300	Contractual Expense-Purchased Services	5,635	27,410	27,410	27,610	27,610
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	166,649	177,887	181,442	169,657	169,657
Total				251,726	345,445	347,200	337,239	468,329

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	0.86	0.86	0.86	0.86
			Assistant Director of Research and Evaluation	1.00	2.00	2.00	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	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2060	Research, Planning & Evaluation	B1555	Instruc. Sal.-Extra Pay	-	27,405	27,405	51,706	51,706
		B1600	Non-Instructional Salaries	506,423	536,130	536,130	553,526	553,526
		B1750	Non-Instr. Overtime	325	5,000	5,000	500	500
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	348,386	571,200	605,216	581,224	581,224
		B2315	Travel	-	10,000	6,000	10,000	10,000
		B2520	Materials & Supplies	26,188	14,500	13,500	6,500	6,500
Total				881,322	1,164,235	1,193,251	1,203,456	1,203,456

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2900	Athletics & Extra Curricular	B1500	Director	1.00	1.00	1.00	1.00	1.00
			Teacher	4.00	4.00	4.00	4.00	4.00
		B1600	Clerk II Typist	0.50	0.50	0.50	0.50	0.50
			Clerk III Typist	1.00	1.00	1.00	1.00	1.00
Total				6.50	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	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2900	Athletics & Extra Curricular	B1500	Cert Staff except Reg Teachers	586,118	623,151	623,151	609,453	609,453
		B1555	Instruc. Sal.-Extra Pay	226,437	500,501	470,501	360,262	360,262
		B1556	Instruc. Sal.-Athletics	837,614	1,033,632	1,033,632	1,045,966	1,045,966
		B1600	Non-Instructional Salaries	120,795	135,608	135,608	141,891	141,891
		B1750	Non-Instr. Overtime	201,875	439,678	439,678	358,315	358,315
		B2000	Equipment	35,906	90,000	144,044	90,000	90,000
		B2300	Contractual Expense-Purchased Services	177,631	296,964	296,964	350,774	350,774
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	277,552	440,700	507,194	439,610	439,610
		B2590	BOCES	363,097	400,000	430,000	556,467	556,467
Total				2,827,025	3,960,234	4,080,772	3,952,738	3,952,738

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent for Suprv, Curr & Instr	0.35	0.35	0.35	0.35	0.35
		B1600	Clerk II Spanish Speaking	2.00	2.00	2.00	2.00	2.00
			Clerk II Typist	0.50	0.50	0.50	0.50	0.50
			Clerk III Data Entry			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Director	1.00				
			Teacher	1.00	1.00	7.00	1.00	1.00
		B1300	Teacher			2.00		
		B1500	Assistant Principal	1.00	1.00			
			Director	1.00	2.00	2.00	2.00	2.00
			Teacher	0.20	0.20	0.20	0.20	0.20
			Teaching Assistant	1.00	1.00			
			Executive Director	1.00	1.00	1.50	1.50	1.50
			Executive Director of Math & Professional Development			0.50	0.50	0.50
		B1600	Clerk II	1.00	1.00	1.00	1.00	1.00
2180	Language Other Than English	B1500	Teacher	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
2250	Special Education	B1500	Teacher	1.00	1.00			
			Teaching Assistant			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
Total				14.55	14.55	22.55	13.55	13.55

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	2,895		-	-	-
1680	Central Data Processing	B1600	Non-Instructional Salaries	1,996		-	-	-
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	71,594	65,721	65,721	67,366	67,366
		B1600	Non-Instructional Salaries	202,147	191,888	191,888	276,550	253,272
		B1750	Non-Instr. Overtime	3,995	4,568	4,568	4,568	4,568
		B2300	Contractual Expense-Purchased Services	828	1,500	1,500	1,500	1,500
		B2520	Materials & Supplies	-	-	-	-	-
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2021	School Based Security	B1600	Non-Instructional Salaries	1,439			-	-
2027	Sch Program Improvement	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	4,820	5,075	2,575	5,075	5,075
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B1750	Non-Instr. Overtime	4,698	15,000	15,000	15,000	15,000
		B1790	Student Trainees	39,352	40,600	45,600	53,800	53,800
		B2300	Contractual Expense-Purchased Services	27,514	33,500	33,701	23,500	23,500
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	84,771	275,314	298,053	283,314	283,314
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	10,752	15,000	8,800	30,000	30,000
		B1750	Non-Instr. Overtime	-	5,075	5,075	10,075	10,075
		B2300	Contractual Expense-Purchased Services	5,967	30,000	20,500	30,000	30,000
		B2520	Materials & Supplies	-	-	-	-	-
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	-	89,010	89,010	91,238	91,238
		B1300	Instruc. Salary 7 - 12	-		-	-	-
		B1500	Cert Staff except Reg Teachers	578,653	654,188	654,188	622,316	622,316
		B1555	Instruc. Sal.-Extra Pay	153,767	199,700	199,700	199,700	199,700
		B1600	Non-Instructional Salaries	58,197	55,992	55,992	59,673	59,673
		B1630	Non-Instr. Aides/Monitors	2,386		-	-	-
		B1750	Non-Instr. Overtime	16,748	21,000	21,000	21,000	21,000
		B2000	Equipment				160,000	160,000
		B2300	Contractual Expense-Purchased Services	3,815	13,500	13,500	13,500	13,500
		B2303	Contractual Expense-CARES Act	226,292	-	-	-	-
		B2520	Materials & Supplies	8,995	9,000	9,000	9,000	9,000
		B2521	Materials & Supplies-CARES Act	23,473	-	-	-	-
		B2580	Textbooks	1,626,509	2,371,600	2,419,441	2,371,600	2,371,600
		B2800	Employee Benefits	90,979	-	-	-	-
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1760	Non-Instr. Extra Pay	719	-	-	-	-

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	-	25,375	25,375	25,375	25,375
		B1750	Non-Instr. Overtime	-	508	508	508	508
		B2300	Contractual Expense-Purchased Services	135,595	160,000	160,000	160,000	160,000
		B2520	Materials & Supplies	952	2,500	2,500	2,500	2,500
2180	Language Other Than English	B1500	Cert Staff except Reg Teachers	145,939	148,128	148,128	151,835	151,835
		B1555	Instruc. Sal.-Extra Pay	35,468	81,200	69,950	50,000	50,000
		B1600	Non-Instructional Salaries	66,578	68,305	68,305	71,412	71,412
		B1760	Non-Instr. Extra Pay	4,185	6,090	6,090	6,090	6,090
		B2300	Contractual Expense-Purchased Services	3,807	6,040	14,290	6,040	6,040
		B2315	Travel	-	-	3,000	-	-
		B2520	Materials & Supplies	3,717	4,000	4,000	4,000	4,000
2181	International School	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	25,761	5,075	1,075	5,075	5,075
		B2300	Contractual Expense-Purchased Services	18,052	50,000	51,135	50,000	50,000
2183	Curric Align - Classroom Materials	B1555	Instruc. Sal.-Extra Pay	18,997	-	-	-	-
		B1750	Non-Instr. Overtime	8,830	-	-	-	-
		B2300	Contractual Expense-Purchased Services	5,795	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	8,775	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	-	89,010	89,010	-	-
		B1600	Non-Instructional Salaries	1,490	-	-	-	-
2280	Occupational Education	B2580	Textbooks	-	80,000	80,000	80,000	80,000
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	66,228	66,594	66,594	66,300	66,300
		B1555	Instruc. Sal.-Extra Pay	1,110	1,370	1,370	1,370	1,370
		B1600	Non-Instructional Salaries	82,874	85,290	85,290	87,426	87,426
		B1750	Non-Instr. Overtime	40	129	-	129	129
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,786	1,700	1,430	1,700	1,700
		B2520	Materials & Supplies	3,998	4,000	4,399	2,000	2,000
		B2530	Library Books	125,901	131,000	136,005	131,000	131,000
2830	Health Services	B1600	Non-Instructional Salaries	716	-	-	-	-
2618	Schl Library & AV - Digital	B2530	Library Books	75,000	75,000	75,000	75,000	75,000
Total				4,094,897	5,188,545	5,248,265	5,326,535	5,303,257

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2117	Arts Education	B1555	Instruc. Sal.-Extra Pay	22,347	29,300	29,300	31,300	31,300
		B1760	Non-Instr. Extra Pay	2,267	4,060	4,060	4,060	4,060
		B2300	Contractual Expense-Purchased Services	19,627	89,450	89,450	87,450	87,450
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	14,598	54,250	54,814	49,250	49,250
Total				58,839	177,060	177,624	172,060	172,060

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1681	Student Information Systems	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	1.00	1.00	1.00
			Research Analyst	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
			Executive Director	1.00	1.00	1.00	1.00	1.00
Total				6.00	6.00	6.00	6.00	5.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1681	Student Information Systems	B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1600	Non-Instructional Salaries	514,713	555,753	555,753	582,471	488,631
		B1750	Non-Instr. Overtime	-	3,045	545	500	500
		B2300	Contractual Expense-Purchased Services	49,374	166,043	165,613	174,173	174,173
		B2315	Travel	170	700	1,130	700	700
		B2520	Materials & Supplies	767	2,000	1,000	2,000	2,000
2705	Attendance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2520	Materials & Supplies	-	-	-	-	-
Total				565,025	727,541	724,041	759,844	666,004

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2010	Supervision/Curriculum Development	B1500	Director of Student Support Services	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	2.00	2.00	2.00
			Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking					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	1.00
			Program Specialist	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			
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	2.00	2.00
			Registered Professional Nurse 10 Month	2.00	2.00	5.00	5.00	5.00
2880	Social Work	B1500	Social Worker	0.80	0.80	0.80	0.80	0.80
Total				18.80	18.80	21.80	20.80	20.80

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	137,507	134,519	134,519	137,886	137,886
		B1600	Non-Instructional Salaries	651,373	663,640	663,640	651,535	604,080
		B1750	Non-Instr. Overtime	20,575	12,400	12,400	17,400	17,400
		B2520	Materials & Supplies	3,625	2,000	2,000	2,000	2,000
2141	Gifted and Talented	B1555	Instruc. Sal.-Extra Pay	104,006	185,299	185,299	185,299	185,299
		B1750	Non-Instr. Overtime	29,187	36,000	36,000	36,000	36,000
		B2300	Contractual Expense-Purchased Services	163	3,500	3,500	1,500	1,500
		B2520	Materials & Supplies	11,144	17,000	22,125	17,000	17,000
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	844,218	1,200,000	1,200,000	1,300,000	1,300,000
		B2300	Contractual Expense-Purchased Services	91,331	521,600	521,600	212,000	212,000
		B2590	BOCES	76,468	282,585	282,585	100,000	100,000
2830	Health Services	B1555	Instruc. Sal.-Extra Pay	1,714	-	-	-	-
		B1600	Non-Instructional Salaries	979,159	826,519	826,519	1,074,527	1,074,527
		B1760	Non-Instr. Extra Pay	285,601	230,100	230,100	230,100	230,100
		B2300	Contractual Expense-Purchased Services	373,400	671,550	671,550	956,777	956,777
		B2312	Health Services	2,017,537	1,852,300	2,062,300	2,033,500	2,033,500
		B2520	Materials & Supplies	51,128	136,650	145,728	183,800	183,800
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	202,592	-	-	-	-
		B1555	Instruc. Sal.-Extra Pay	238,240	271,920	271,920	271,920	271,920
		B2300	Contractual Expense-Purchased Services	361,077	428,730	428,730	475,538	475,538
		B2520	Materials & Supplies	167,071	47,731	47,731	42,731	42,731
2880	Social Work	B1500	Cert Staff except Reg Teachers	33,790	70,348	70,348	76,566	76,566
Total				6,680,905	7,594,391	7,818,594	8,006,079	7,958,624

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2250	Special Education	B1500	Director	2.00	2.00	2.00	2.00	2.00
			Teacher	18.60	18.90	19.00	22.00	22.00
			Teacher - Perm Sub				1.00	1.00
			Assistant Superintendent of Special Education	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	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 I Data Entry	4.00	4.00	4.00	4.00	4.00
		B1630	School Aide	1.00	1.00			
2880	Social Work	B1500	Social Worker				1.00	1.00
Total				32.60	32.90	32.00	37.00	37.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Summer School	B1750	Non-Instr. Overtime	-	-	-	-	-
2118	Summer School	B1555	Instruc. Sal.-Extra Pay	241,552	240,000	240,000	240,000	240,000
		B1760	Non-Instr. Extra Pay	47,360	48,000	48,000	48,000	48,000
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,007,866	3,191,588	3,096,588	3,642,900	3,642,900
		B1555	Instruc. Sal.-Extra Pay	161,650	170,000	170,000	110,000	110,000
		B1600	Non-Instructional Salaries	637,552	669,122	669,122	687,370	687,370
		B1630	Non-Instr. Aides/Monitors	32,041	29,765	29,765	-	-
		B1760	Non-Instr. Extra Pay	13,156	13,500	13,500	13,500	13,500
		B2000	Equipment	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	5,296,672	5,970,142	5,970,142	6,010,047	6,010,047
		B2520	Materials & Supplies	145,687	183,250	183,353	158,250	158,250
2252	Comm on Special Education	B1555	Instruc. Sal.-Extra Pay	426,251	488,000	488,000	488,000	488,000
		B1760	Non-Instr. Extra Pay	30,218	43,000	43,000	43,000	43,000
		B2300	Contractual Expense-Purchased Services	101,754	115,883	115,883	141,978	141,978
		B2315	Travel	12,598	15,000	15,000	15,000	15,000
		B2520	Materials & Supplies	104,068	12,000	12,464	21,000	21,000
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	117,273	117,273
Total				10,258,428	11,189,250	11,094,818	11,736,318	11,736,318

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	196,829	194,611	194,611	208,220	208,220
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B1750	Non-Instr. Overtime	2,573	4,060	9,060	5,000	5,000
		B2300	Contractual Expense-Purchased Services	-	1,000	1,000	3,000	3,000
		B2315	Travel	1,245	2,000	7,000	4,000	4,000
		B2520	Materials & Supplies	498	2,000	2,000	2,000	2,000
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	18,535	43,114	43,114	48,862	48,862
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	-	3,000	3,000	3,000	3,000
		B2520	Materials & Supplies	-	-	-	-	-
2110	Teaching - Regular Schools	B1555	Instruc. Sal.-Extra Pay	-	6,506	6,506	6,506	6,506
		B1556	Instruc. Sal.-Athletics	129,546	169,299	169,299	169,299	169,299
		B1750	Non-Instr. Overtime	7,247	812	812	8,154	8,154
		B1760	Non-Instr. Extra Pay	21,934	30,453	30,453	30,453	30,453
		B2300	Contractual Expense-Purchased Services	41,591	84,900	87,900	91,456	91,456
		B2520	Materials & Supplies	14,155	1,600	6,600	2,100	2,100
2251	Home & Hospital	B1555	Instruc. Sal.-Extra Pay	51,305	156,680	138,680	156,680	156,680
		B2300	Contractual Expense-Purchased Services	13,000	20,000	25,000	30,000	30,000
		B2520	Materials & Supplies	-	500	500	500	500
2331	Evening High School	B1555	Instruc. Sal.-Extra Pay	211,403	331,112	305,596	281,506	281,506
		B1760	Non-Instr. Extra Pay	53,794	103,500	103,500	118,020	118,020
2705	Attendance	B1750	Non-Instr. Overtime	7,030	14,481	14,481	14,481	14,481
Total				770,686	1,169,628	1,149,112	1,183,237	1,183,237

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2010	Supervision/Curriculum Development	B1500	Assistant Superintendent for Suprv, Curr & Instr	1.00	1.00	1.00	1.00	1.00
			Executive Director		1.00	1.00	1.00	1.00
		B1600	Clerk III Typist	1.00	1.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1500	Director		1.00			
			Assistant Superintendent for Suprv, Curr & Instr	0.65	0.65	0.65	0.65	0.65
Total				2.65	4.65	3.65	3.65	3.65

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Supervision/Curriculum Development	B1500	Cert Staff except Reg Teachers	185,750	338,175	338,175	326,400	326,400
		B1600	Non-Instructional Salaries	90,365	92,037	92,037	96,372	96,372
		B1750	Non-Instr. Overtime	6,804	9,500	9,500	6,500	6,500
		B2300	Contractual Expense-Purchased Services	-	1,500	1,500	1,500	1,500
		B2315	Travel	2,771	2,000	3,200	2,000	2,000
		B2520	Materials & Supplies	-	500	500	500	500
		B2590	BOCES	-	-	-	-	-
2070	Inservice Training-Instruction	B1555	Instruc. Sal.-Extra Pay	4,572	5,500	5,500	4,844	4,844
		B1750	Non-Instr. Overtime	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	1,157	14,000	14,000	13,000	13,000
		B2520	Materials & Supplies	11,727	4,000	4,997	3,000	3,000
2110	Teaching - Regular Schools	B1556	Instruc. Sal.-Athletics	48,400	54,299	54,299	54,299	54,299
		B1760	Non-Instr. Extra Pay	31,637	44,899	44,899	53,564	53,564
2331	Evening High School	B1760	Non-Instr. Extra Pay	322	-	-	-	-
2510	NYS Teaching Pre-K	B1500	Cert Staff except Reg Teachers	118,896	268,432	120,250	125,108	125,108
		B1555	Instruc. Sal.-Extra Pay	1,501	43,186	51,736	75,000	75,000
		B1630	Non-Instr. Aides/Monitors	-	-	-	-	-
		B1760	Non-Instr. Extra Pay	-	-	5,460	10,000	10,000
		B2300	Contractual Expense-Purchased Services	1,372,459	1,727,000	1,603,314	1,211,198	1,211,198
		B2315	Travel	-	-	-	3,000	3,000
		B2520	Materials & Supplies	220,521	112,379	89,335	151,332	151,332
2705	Attendance	B1750	Non-Instr. Overtime	25,063	36,178	36,178	32,169	32,169
Total				2,121,945	2,753,585	2,474,880	2,169,786	2,169,786

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
9010	Civil Service Retirement	B2800	Employee Benefits	10,578,662	11,796,284	11,794,178	10,765,054	10,765,054
9020	Teachers' Retirement	B2800	Employee Benefits	22,417,803	25,953,354	25,914,923	25,258,754	25,258,754
9030	Social Security	B2800	Employee Benefits	22,556,690	24,324,022	23,951,854	25,335,381	25,335,381
9045	Dental, Life & Vision	B2800	Employee Benefits	28,448	33,967	37,578	35,242	35,242
9050	Unemployment Insurance	B2800	Employee Benefits	-	150,000	150,000	350,000	350,000
9060	Health Insurance	B2800	Employee Benefits	94,750,498	102,308,863	106,283,646	115,455,067	115,455,067
9070	Welfare Fund Contribution	B2800	Employee Benefits	4,095,677	4,520,543	4,505,984	4,640,933	4,640,933
9080	Administration - 403b	B2800	Employee Benefits	2,652	3,500	3,500	3,500	3,500
9040	Worker's Compensation	B2800	Employee Benefits	4,521,387	4,400,000	4,400,000	4,700,000	4,700,000
Total				158,951,817	173,490,533	177,041,663	186,543,931	186,543,931

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2010	Supervision/Curriculum Development	B1555	Instruc. Sal.-Extra Pay	341,990	281,916	281,916	287,554	287,554
		B1750	Non-Instr. Overtime	300,678	331,094	331,094	337,716	337,716
2020	Supervision - Regular Schools	B1660	Non-Instr. Sal.-Vac. Pay	254,823	368,390	368,390	368,390	368,390
2110	Teaching - Regular Schools	B1550	Teacher Aid Support	1,146,812	1,147,000	1,147,000	1,147,000	1,147,000
		B1555	Instruc. Sal.-Extra Pay	331,769	550,000	550,000	550,000	550,000
		B1590	Substitute Teachers	4,155,871	4,035,819	4,035,819	4,116,535	4,116,535
		B1670	Non-Instr. Sal.-Sub. Pay	73,025	70,700	70,700	70,700	70,700
		B1760	Non-Instr. Extra Pay	275,612	176,750	176,750	176,750	176,750
Total				6,880,580	6,961,669	6,961,669	7,054,645	7,054,645

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
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	1.00	1.00
			Head Custodian			2.00	2.00	2.00
			Personal Computer Tech I	1.00				
Total				6.00	5.00	7.00	7.00	7.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1320	Auditing	B2300	Contractual Expense-Purchased Services				37,000	37,000
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	-	-	-	-	-
		B2000	Equipment	-	-	-	-	-
		B2314	Fuel Oil	4,714,266	5,923,420	5,073,420	5,243,590	5,243,590
		B2317	Electricity	4,210,392	3,944,000	4,694,000	4,865,000	4,804,907
		B2318	Gas	619,267	730,742	830,742	758,648	758,648
		B2319	Telephone	660,693	677,205	580,705	595,000	595,000
		B2321	Water and Sewer Rents	298,131	385,137	385,137	415,948	415,948
1910	Unallocated Insurance	B2310	Contractual-Insurance	1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
2010	Supervision/Curriculum Development	B2315	Travel	12,285	30,000	30,000	30,000	30,000
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	613,752	622,957	622,957	643,256	643,256
		B1600	Non-Instructional Salaries	67,265	87,056	87,056	258,420	258,420
		B2550	Tuition - Foster	1,569,320	2,724,510	2,274,510	2,300,000	2,300,000
		B2570	Payments To Charter Schools	14,833,877	16,592,443	15,642,443	16,500,000	16,500,000
		B2580	Textbooks	-	150,000	150,000	175,000	175,000
2122	Contingency	B1510	Contingency	-	-	-	7,100,000	7,100,000
2184	District Wide Copiers	B2300	Contractual Expense-Purchased Services	(4,740)	1,120,765	1,120,765	113,334	113,334
		B2520	Materials & Supplies	302,011	364,000	481,090	464,000	464,000
2250	Special Education	B2551	Tuition-Special Ed, Public-NYS	4,379,015	5,212,067	5,212,067	5,000,000	5,000,000
		B2552	Special Ed Related Svc, Public	210,924	430,000	430,000	400,000	400,000
		B2560	Tuition-Special Ed, Other	18,314,916	21,880,631	23,130,631	24,300,000	24,300,000
		B2561	Local Share Residential Cost	1,880,000	1,802,000	1,602,000	1,800,000	1,800,000
		B2570	Payments To Charter Schools	-	100,000	350,000	200,000	200,000
		B2590	BOCES	12,157,936	13,405,822	14,405,822	14,900,000	14,900,000
2630	Computer Assisted Instruction	B2540	Computer Software	629,986	800,000	829,473	700,000	700,000
2631	Computer Assisted Instrtn NonPub	B2540	Computer Software	6,696	60,000	60,000	30,000	30,000
1951	Assessments for School Property	B2300	Contractual Expense-Purchased Services	1,015,030	1,070,000	1,215,209	1,300,000	1,300,000
Total				67,867,002	79,876,926	80,972,198	90,128,196	90,068,103

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
9701	Term Bonds-Schl Construction	B2700	Debt Service - Interest	-	-	-		
9720	Debt Service	B2600	Debt Service - Principal	12,840,000	13,985,000	13,985,000	15,000,000	15,000,000
		B2700	Debt Service - Interest	7,431,071	7,968,317	7,968,317	8,317,778	8,317,778
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	1,501,399	1,566,932	1,566,932	1,492,390	1,492,390
		B2700	Debt Service - Interest	150,646	104,061	104,061	55,226	55,226
9793	Other Debt - Deficit Financing	B2600	Debt Service - Principal	4,240,000	4,460,000	4,460,000	4,690,000	4,690,000
		B2700	Debt Service - Interest	810,000	592,500	592,500	363,750	363,750
9903	Transfer to School Lunch Fund	B2950	Transfer to School Lunch	-	-	-		
9904	Transfer to Special Aid Fund	B2960	Transfer to Special Aid Fund (Summer)	1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
9991	Payment to Escrow Agent	B2044	Debt Service - Bond Fees	69,636	-	-		
		B2309	Debt Service - Advance Refunding Bonds	7,531,075	-	-		
9794	JSCB Installments	B2600	Debt Service - Principal	-	-	-		
		B2700	Debt Service - Interest	-	-	-		
9907	Transfer to JSCB Fund	B2600	Debt Service - Principal	-	-	-		
		B2700	Debt Service - Interest	1,189,744	1,057,550	1,057,550	4,596,712	4,596,712
9750	Leases	B2600	Debt Service - Principal	1,884,015			2,101,555	2,101,555
		B2700	Debt Service - Interest	245,931			430,439	430,439
Total				39,729,415	31,429,360	31,802,095	39,117,850	39,117,850

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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 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
			Public Safety Officer			1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00			
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	15.50	15.50	15.50	15.50	15.50
		B1300	Teacher	6.50	6.50	6.50	6.50	6.50
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.30	7.20	7.00	8.00	8.00
			Teaching Assistant				1.00	1.00
		B1630	School Aide	12.00	12.00	11.00	11.00	11.00
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
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				66.70	67.10	63.90	65.90	65.90

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	383,865	296,691	296,691	207,399	207,399
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	377,812	383,674	383,674	397,688	397,688
		B1600	Non-Instructional Salaries	112,287	111,909	111,909	188,721	188,721
2021	School Based Security	B1600	Non-Instructional Salaries	57,216	60,053	60,053	-	-
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	136,829	140,811	140,811	145,545	145,545
		B1200	Instruc. Salary K - 6	2,312,160	2,338,408	2,338,408	2,407,663	2,407,663
		B1300	Instruc. Salary 7 - 12	790,159	911,275	711,275	869,228	869,228
		B1630	Non-Instr. Aides/Monitors	191,659	228,279	228,279	225,904	225,904
		B2300	Contractual Expense-Purchased Services	-	1,576	1,072	1,576	1,576
		B2520	Materials & Supplies	2,607	5,780	11,021	5,406	5,406
2180	Language Other Than English	B1200	Instruc. Salary K - 6	155,696	158,031	158,031	161,986	161,986
2250	Special Education	B1500	Cert Staff except Reg Teachers	849,415	883,270	883,270	1,007,409	1,007,409
		B1630	Non-Instr. Aides/Monitors	228,978	288,078	218,078	255,891	255,891
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	157,958	160,327	157,958	164,339	164,339
		B1630	Non-Instr. Aides/Monitors	50,512	48,766	48,766	50,977	50,977
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	76,416	76,416
2830	Health Services	B1600	Non-Instructional Salaries	320	140,153	146,456	79,170	79,170
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	59,283	60,172	60,172	40,064	40,064
Total				5,866,756	6,261,758	6,000,429	6,285,382	6,285,382

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	22.00	22.00	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	1.50	1.50	1.50	1.50	1.50
2250	Special Education	B1500	Teacher	7.50	7.50	7.50	8.50	8.50
			Teaching Assistant	8.00	8.00	7.00	7.00	7.00
		B1630	School Aide	5.00	5.00	6.00	6.00	6.00
			School Aide Special Ed		1.00		2.00	2.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker			0.60	0.60	0.60
Total				66.00	67.00	68.60	71.60	71.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	328,797	367,852	367,852	366,748	366,748
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	372,993	381,737	381,737	285,805	285,805
		B1600	Non-Instructional Salaries	114,957	115,515	115,515	111,156	111,156
2021	School Based Security	B1600	Non-Instructional Salaries	71,697	71,111	71,111	121,968	121,968
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	2,998,237	3,084,577	2,774,577	2,948,737	2,948,737
		B1630	Non-Instr. Aides/Monitors	224,068	178,983	178,983	167,640	167,640
		B2300	Contractual Expense-Purchased Services	-	788	788	788	788
		B2520	Materials & Supplies	4,016	4,120	5,413	3,895	3,895
2180	Language Other Than English	B1200	Instruc. Salary K - 6	155,615	165,907	165,907	173,408	173,408
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,423,473	1,418,620	1,418,620	1,425,437	1,425,437
		B1630	Non-Instr. Aides/Monitors	83,973	125,741	125,741	165,836	165,836
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	151,827	155,711	311,368	323,947	323,947
		B1630	Non-Instr. Aides/Monitors	91,342	84,299	86,396	97,731	97,731
2830	Health Services	B1600	Non-Instructional Salaries	91,416	70,062	70,062	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	95,765	95,765
Total				6,112,410	6,225,023	6,074,070	6,363,501	6,363,501

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	19.50	19.50	19.50	19.50	19.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	3.00	3.00	3.00	3.00	3.00
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	6.30	6.30	6.40	6.40	6.40
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
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	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
Total				66.00	66.50	65.60	65.60	65.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	218,379	202,334	202,334	209,380	209,380
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	371,915	368,059	368,059	365,129	365,129
		B1600	Non-Instructional Salaries	106,738	112,466	112,466	98,548	98,548
2021	School Based Security	B1600	Non-Instructional Salaries	56,939	60,053	60,053	62,788	62,788
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	313,032	313,032	247,764	247,764
		B1200	Instruc. Salary K - 6	3,004,727	2,923,279	2,923,279	3,018,897	3,018,897
		B1300	Instruc. Salary 7 - 12	373,203	388,691	388,691	408,836	408,836
		B1630	Non-Instr. Aides/Monitors	215,133	196,046	196,046	191,623	191,623
		B2300	Contractual Expense-Purchased Services	-	788	788	788	788
		B2520	Materials & Supplies	4,908	5,290	7,362	5,092	5,092
2180	Language Other Than English	B1200	Instruc. Salary K - 6	157,958	160,327	160,327	91,238	91,238
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,309,958	1,262,063	1,262,063	1,325,441	1,325,441
		B1630	Non-Instr. Aides/Monitors	68,572	90,172	90,172	73,418	73,418
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	99,923	135,615	136,913	137,885	137,885
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	50,578	50,578
2830	Health Services	B1600	Non-Instructional Salaries	102,188	103,289	103,289	105,874	105,874
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(0)	-	-	-	-
Total				6,090,541	6,366,009	6,369,379	6,393,279	6,393,279

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	15.50	15.50	13.50	13.50	13.50
			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	2.90	3.00	4.10	5.10	5.10
			Teaching Assistant			2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	6.00	6.00	6.00
			School Aide Special Ed	2.00	2.00		1.00	1.00
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				
2880	Social Work	B1500	Social Worker	0.20	0.70			
Total				44.10	43.70	44.10	46.10	46.10

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	199,757	193,797	193,797	194,691	194,691
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	283,737	286,346	286,346	262,488	262,488
		B1600	Non-Instructional Salaries	110,209	114,099	114,099	120,367	120,367
2021	School Based Security	B1600	Non-Instructional Salaries	60,355	62,480	62,480	64,044	64,044
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,237,040	2,225,985	2,150,985	1,881,238	1,881,238
		B1630	Non-Instr. Aides/Monitors	209,920	213,984	213,984	217,411	217,411
		B2300	Contractual Expense-Purchased Services	226	788	788	788	788
		B2520	Materials & Supplies	2,574	2,112	2,112	2,044	2,044
2250	Special Education	B1500	Cert Staff except Reg Teachers	296,032	324,268	324,268	697,094	697,094
		B1630	Non-Instr. Aides/Monitors	138,137	146,601	146,601	170,726	170,726
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	153,427	155,728	153,427	159,626	159,626
		B1630	Non-Instr. Aides/Monitors	27,848	27,682	27,682	27,788	27,788
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,539	63,179	63,179	-	-
Total				3,736,801	3,817,049	3,739,748	3,798,305	3,798,305

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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
			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	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1200	Teacher	15.15	15.15	16.17	16.17	16.17
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	7.00	7.00	7.00	7.00	7.00
2250	Special Education	B1500	Teacher	1.10	0.80	0.70	0.70	0.70
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	6.00	1.00	1.00	1.00
		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	1.00	1.00
			Registered Professional Nurse 10 Month	1.00	1.00	2.00	2.00	2.00
Total				41.75	46.45	44.37	44.37	44.37

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	216,228	212,053	212,053	218,565	218,565
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	295,945	296,446	296,446	317,701	317,701
		B1600	Non-Instructional Salaries	42,731	41,355	41,355	106,740	106,740
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	69,993	69,993
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	451,208	371,417	371,417	396,583	396,583
		B1200	Instruc. Salary K - 6	1,519,156	1,576,409	1,576,409	1,706,588	1,706,588
		B1630	Non-Instr. Aides/Monitors	183,883	195,614	195,614	193,495	193,495
		B2300	Contractual Expense-Purchased Services	10	788	788	788	788
		B2520	Materials & Supplies	1,959	2,464	3,923	2,250	2,250
2250	Special Education	B1500	Cert Staff except Reg Teachers	76,056	81,876	81,876	80,950	80,950
		B1630	Non-Instr. Aides/Monitors	70,572	80,332	80,332	81,678	81,678
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	612,456	100,567	106,864	106,864
		B1630	Non-Instr. Aides/Monitors	56,911	66,503	66,503	69,369	69,369
2830	Health Services	B1600	Non-Instructional Salaries	-	115,739	115,739	190,450	190,450
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				2,914,659	3,653,452	3,143,022	3,542,014	3,542,014

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	7.00	6.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	5.00	5.00	5.00	5.00	5.00
			Principal Middle JHS 1	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	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	6.00	7.00	7.00	7.00
2110	Teaching - Regular Schools	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1200	Teacher	19.00	19.00	18.00	18.00	18.00
			Teaching Assistant	1.00	1.00	2.00	2.00	2.00
		B1300	Teacher	40.00	40.00	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	19.00	19.00	19.00
2180	Language Other Than English	B1300	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	24.70	24.70	25.70	25.70	25.70
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	25.00	25.00	25.00	25.00	25.00
			School Aide Special Ed	8.00	8.00	9.00	9.00	9.00
2280	Occupational Education	B1500	Teacher	0.30	0.30	0.30	0.30	0.30
2510	NYS Teaching Pre-K	B1000	Teacher	3.00	2.00	3.00	3.00	3.00
			Teacher - Perm Sub		1.00			
		B1630	School Aide	6.00	6.00	7.00	7.00	7.00
2610	Schl Library & AV	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	3.20	3.20	2.20	2.20	2.20
Total				180.20	181.20	188.20	188.20	188.20

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	608,656	629,379	629,379	824,896	824,896
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	1,028,693	1,036,640	1,036,640	1,073,594	1,073,594
		B1600	Non-Instructional Salaries	278,029	283,464	283,464	299,437	299,437
2021	School Based Security	B1600	Non-Instructional Salaries	254,995	335,636	335,636	458,682	458,682
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	332,565	373,707	373,707	400,385	400,385
		B1200	Instruc. Salary K - 6	2,547,029	2,645,313	2,490,313	2,681,245	2,681,245
		B1300	Instruc. Salary 7 - 12	5,354,374	5,482,787	5,322,787	5,610,786	5,610,786
		B1500	Cert Staff except Reg Teachers				-	-
		B1600	Non-Instructional Salaries	100,929	95,994	95,994	98,396	98,396
		B1630	Non-Instr. Aides/Monitors	400,600	468,407	468,407	526,512	526,512
		B2300	Contractual Expense-Purchased Services	238	1,576	1,576	1,576	1,576
		B2520	Materials & Supplies	8,585	9,984	12,178	9,029	9,029
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	113,438	118,761	118,761	126,948	126,948
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,242,348	3,411,049	3,261,049	3,348,396	3,348,396
		B1630	Non-Instr. Aides/Monitors	675,189	808,681	808,681	858,815	858,815
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	38,107	39,765	39,765	45,302	45,302
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	439,462	419,223	413,028	437,273	437,273
		B1630	Non-Instr. Aides/Monitors	148,175	159,578	159,578	195,917	195,917
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	157,958	160,327	160,327	164,339	164,339
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	114,155	270,722	200,722	187,534	187,534
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(0)	-	-	-	-
Total				15,843,527	16,750,993	16,211,992	17,349,062	17,349,062

Yonkers Public Schools
Full Time Equivalent (FTE) by Department
Dept # 5513 - Las Hermanas Mirabal Community School

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	1.00	1.00
			Public Safety Officer			1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00			
2110	Teaching - Regular Schools	B1200	Teacher	18.50	18.50	18.50	18.50	18.50
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	10.00	10.00	10.00	10.00	10.00
2250	Special Education	B1500	Teacher	10.20	9.20	10.90	10.90	10.90
			Teacher - Perm Sub		1.00			
		B1630	School Aide	7.00	8.00	7.00	7.00	7.00
			School Aide Special Ed	4.00	5.00	9.00	9.00	9.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	1.00	1.00	1.00
			School Aide Special Ed			1.00	1.00	1.00
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
Total				69.70	71.70	75.40	75.40	75.40

Yonkers Public Schools
Consolidated Expense Details
Dept # 5513 - Las Hermanas Mirabal Community School

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	297,193	298,814	298,814	312,991	312,991
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	329,092	335,314	335,314	346,009	346,009
		B1600	Non-Instructional Salaries	74,396	55,729	55,729	122,415	122,415
2021	School Based Security	B1600	Non-Instructional Salaries	58,611	61,255	61,255	-	-
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,491,646	2,519,181	2,519,181	2,693,260	2,693,260
		B1300	Instruc. Salary 7 - 12	662,791	701,634	701,634	746,089	746,089
		B1630	Non-Instr. Aides/Monitors	250,513	266,702	266,702	276,881	276,881
		B2300	Contractual Expense-Purchased Services	186	788	788	788	788
		B2520	Materials & Supplies	6,479	5,900	5,949	5,881	5,881
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,006,575	1,110,292	1,110,292	1,283,920	1,283,920
		B1630	Non-Instr. Aides/Monitors	192,028	260,136	260,136	332,444	332,444
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	313,448	320,661	315,923	328,687	328,687
		B1630	Non-Instr. Aides/Monitors	40,974	43,898	43,898	47,210	47,210
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	73,522	75,216	75,216	77,098	77,098
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	63,149	66,215	66,215	69,230	69,230
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				5,860,603	6,121,735	6,117,046	6,642,903	6,642,903

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	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	16.50	16.50	16.50	16.50	16.50
		B1630	School Aide	8.00	8.00	5.00	5.00	5.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.20	7.20	7.10	7.10	7.10
		B1630	School Aide	8.00	8.00	9.00	9.00	9.00
			School Aide Special Ed			1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
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	0.20			
Total				57.40	57.90	55.60	55.60	55.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	261,231	257,842	257,842	205,215	205,215
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	295,674	302,203	302,203	310,354	310,354
		B1600	Non-Instructional Salaries	128,550	129,285	129,285	132,521	132,521
2021	School Based Security	B1600	Non-Instructional Salaries	68,129	68,283	68,283	52,578	52,578
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	149,001	158,031	158,031	161,986	161,986
		B1200	Instruc. Salary K - 6	2,433,640	2,480,644	2,420,644	2,554,846	2,554,846
		B1630	Non-Instr. Aides/Monitors	182,694	200,357	200,357	134,562	134,562
		B2300	Contractual Expense-Purchased Services	162	788	788	788	788
		B2520	Materials & Supplies	1,631	4,072	6,684	3,906	3,906
2180	Language Other Than English	B1200	Instruc. Salary K - 6	61,824	104,256	104,256	113,563	113,563
2250	Special Education	B1500	Cert Staff except Reg Teachers	870,946	903,579	903,579	970,349	970,349
		B1630	Non-Instr. Aides/Monitors	195,265	205,101	205,101	256,920	256,920
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	307,340	312,339	308,423	321,612	321,612
		B1630	Non-Instr. Aides/Monitors	89,643	92,664	92,664	99,740	99,740
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	42,211	42,211
2830	Health Services	B1600	Non-Instructional Salaries	890	96,361	96,361	98,772	98,772
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	1,621	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,539	18,674	18,674	-	-
Total				5,065,782	5,378,984	5,317,680	5,459,923	5,459,923

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	2.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk II Typist	1.00				
			Public Safety Officer	1.00	1.00			
			Clerk II Data Entry		1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	17.00	17.00	17.00	17.00	17.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.50	5.50	5.50	5.50	5.50
		B1630	School Aide	4.00	4.00	4.00	4.00	4.00
2250	Special Education	B1500	Teacher	11.00	11.00	11.00	11.00	11.00
			Teaching Assistant	9.00	9.00	10.00	10.00	10.00
		B1630	School Aide	8.00	8.00	10.00	10.00	10.00
			School Aide Special Ed	1.00	1.00			
2510	NYS Teaching Pre-K	B1630	School Aide	5.00	5.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month			1.00	1.00	1.00
Total				70.50	71.00	75.00	75.00	75.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	221,055	190,556	190,556	321,951	321,951
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	350,103	359,096	359,096	371,375	371,375
		B1600	Non-Instructional Salaries	188,721	188,771	188,771	103,945	103,945
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	52,578	52,578
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	158,031	158,031	161,986	161,986
		B1200	Instruc. Salary K - 6	2,726,863	2,670,522	2,670,522	2,583,633	2,583,633
		B1300	Instruc. Salary 7 - 12	747,400	771,670	696,670	802,445	802,445
		B1630	Non-Instr. Aides/Monitors	116,869	105,664	105,664	110,975	110,975
		B2300	Contractual Expense-Purchased Services	293	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	6,152	5,610	6,537	5,482	5,482
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,047,979	1,997,522	1,997,522	2,228,596	2,228,596
		B1630	Non-Instr. Aides/Monitors	232,756	241,981	241,981	235,755	235,755
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	128,304	132,164	132,164	110,787	110,787
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	45,566	45,566
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	86,922	86,922
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				6,766,495	6,867,432	6,793,359	7,223,336	7,223,336

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
			Custodian	3.00	3.00	4.00	4.00	4.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II 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	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	17.50	17.50	17.50	17.50	17.50
		B1300	Teacher	7.00	7.00	6.00	6.00	6.00
		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	4.10	4.90	3.90	3.90	3.90
			Teaching Assistant		1.00			
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
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	2.40	2.40	2.40
2880	Social Work	B1500	Social Worker			0.40	0.40	0.40
Total				60.00	61.80	62.20	62.20	62.20

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	289,734	349,504	349,504	365,505	365,505
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	338,104	353,699	353,699	365,646	365,646
		B1600	Non-Instructional Salaries	183,875	160,842	160,842	169,673	169,673
2021	School Based Security	B1600	Non-Instructional Salaries	557	-	-	62,788	62,788
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	304,614	304,614	316,946	316,946
		B1200	Instruc. Salary K - 6	2,548,039	2,616,768	2,616,768	2,629,578	2,629,578
		B1300	Instruc. Salary 7 - 12	807,302	849,114	849,114	797,947	797,947
		B1630	Non-Instr. Aides/Monitors	277,460	302,691	302,691	276,595	276,595
		B2300	Contractual Expense-Purchased Services	-	670	670	670	670
		B2520	Materials & Supplies	7,656	6,030	6,030	5,358	5,358
2180	Language Other Than English	B1200	Instruc. Salary K - 6	150,513	158,031	158,031	156,548	156,548
2250	Special Education	B1500	Cert Staff except Reg Teachers	512,626	575,266	465,266	520,734	520,734
		B1630	Non-Instr. Aides/Monitors	53,192	51,316	51,316	67,919	67,919
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	115,001	112,379	110,565	112,976	112,976
2830	Health Services	B1600	Non-Instructional Salaries	93,982	99,189	99,189	193,629	193,629
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(0)	-	-	63,843	63,843
Total				5,378,040	5,940,113	5,828,299	6,106,355	6,106,355

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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
2021	School Based Security	B1600	Public Safety Officer			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	14.50	14.50	13.50	13.50	13.50
		B1630	School Aide	7.00	7.00	9.00	9.00	9.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	8.50	8.50	8.50	8.50	8.50
		B1630	School Aide	7.00	7.00	5.00	5.00	5.00
			School Aide Special Ed	1.00	2.00	3.00	3.00	3.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				49.50	50.50	53.50	53.50	53.50

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	188,444	193,465	193,465	190,140	190,140
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	316,686	257,372	257,372	267,497	267,497
		B1600	Non-Instructional Salaries	121,668	124,530	124,530	112,382	112,382
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	71,439	71,439
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,898,393	1,996,865	1,846,865	1,922,539	1,922,539
		B1630	Non-Instr. Aides/Monitors	143,427	165,820	165,820	230,121	230,121
		B2300	Contractual Expense-Purchased Services	342	670	670	670	670
		B2520	Materials & Supplies	3,034	2,872	3,553	2,607	2,607
2180	Language Other Than English	B1200	Instruc. Salary K - 6	145,922	148,111	148,111	156,526	156,526
2250	Special Education	B1500	Cert Staff except Reg Teachers	952,367	978,209	978,209	1,029,105	1,029,105
		B1630	Non-Instr. Aides/Monitors	174,352	216,018	216,018	182,789	182,789
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	154,996	157,321	310,692	323,243	323,243
		B1630	Non-Instr. Aides/Monitors	45,488	49,233	49,233	69,908	69,908
2830	Health Services	B1600	Non-Instructional Salaries	64,659	70,062	70,062	71,815	71,815
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				4,209,777	4,360,548	4,364,600	4,630,781	4,630,781

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	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 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	16.60	15.60	16.50	16.50	16.50
			Teacher - Perm Sub		1.00			
		B1300	Teacher	3.60	3.60	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	5.00	5.00	5.00	5.00	5.00
			Teacher - Perm Sub	0.50	0.50	0.40	0.40	0.40
		B1630	School Aide	4.00	4.00	7.00	7.00	7.00
			School Aide Special Ed	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	2.00	2.00	2.00
		B1630	School Aide	2.00	2.00	3.00	3.00	3.00
			School Aide Special Ed	1.00	1.00			
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
Total				61.50	61.50	59.90	59.90	59.90

Yonkers Public Schools
Consolidated Expense Details
Dept # 5518 - Ella Fitzgerald Academy

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	297,861	347,378	347,378	277,997	277,997
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	324,759	350,227	350,227	363,258	363,258
		B1600	Non-Instructional Salaries	103,198	105,948	105,948	113,171	113,171
2021	School Based Security	B1600	Non-Instructional Salaries	66,048	66,866	66,866	69,993	69,993
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,113,352	2,064,244	2,014,244	2,098,743	2,098,743
		B1300	Instruc. Salary 7 - 12	353,943	368,776	368,776	362,392	362,392
		B1630	Non-Instr. Aides/Monitors	232,383	224,366	224,366	208,239	208,239
		B2300	Contractual Expense-Purchased Services	336	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	6,133	5,060	5,060	4,285	4,285
2180	Language Other Than English	B1200	Instruc. Salary K - 6	351,856	387,859	387,859	403,087	403,087
2250	Special Education	B1500	Cert Staff except Reg Teachers	676,797	693,424	693,424	712,743	712,743
		B1630	Non-Instr. Aides/Monitors	111,146	163,613	163,613	147,619	147,619
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	33,637	35,174	35,174	38,283	38,283
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	154,996	217,151	213,942	314,576	314,576
		B1630	Non-Instr. Aides/Monitors	79,818	77,829	79,041	80,601	80,601
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	72,757	73,644	73,644	75,486	75,486
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				4,979,021	5,182,899	5,130,902	5,271,813	5,271,813

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	16.00	16.00	16.00	16.00	16.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	6.00	5.00	6.00	6.00	6.00
			Teacher - Perm Sub		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	6.50	6.50	6.50	6.50	6.50
		B1630	School Aide	9.00	9.00	5.00	5.00	5.00
			School Aide Special Ed	7.00	7.00	10.00	10.00	10.00
2510	NYS Teaching Pre-K	B1000	Teacher	3.00	3.00	3.00	3.00	3.00
		B1630	School Aide	6.00	6.00	6.00	6.00	6.00
			School Aide Special Ed	1.00	1.00	1.00	1.00	1.00
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	2.00	2.00	2.00
Total				78.50	79.00	78.00	78.00	78.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	279,341	258,769	258,769	252,251	252,251
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	358,174	364,695	364,695	336,020	336,020
		B1600	Non-Instructional Salaries	118,772	121,417	121,417	125,487	125,487
2021	School Based Security	B1600	Non-Instructional Salaries	59,240	61,255	61,255	64,044	64,044
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,137,753	2,055,483	2,055,483	2,158,099	2,158,099
		B1300	Instruc. Salary 7 - 12	610,546	644,378	644,378	695,851	695,851
		B1630	Non-Instr. Aides/Monitors	274,646	255,027	255,027	258,184	258,184
		B2300	Contractual Expense-Purchased Services	318	671	-	671	671
		B2520	Materials & Supplies	6,763	5,910	7,787	5,444	5,444
2180	Language Other Than English	B1200	Instruc. Salary K - 6	220,295	249,337	249,337	280,120	280,120
2250	Special Education	B1500	Cert Staff except Reg Teachers	646,141	680,400	680,400	728,183	728,183
		B1630	Non-Instr. Aides/Monitors	273,511	354,313	259,313	335,018	335,018
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	440,000	410,095	404,035	394,869	394,869
		B1630	Non-Instr. Aides/Monitors	116,972	160,887	163,097	158,137	158,137
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	43,326	43,326
2830	Health Services	B1600	Non-Instructional Salaries	11,702	141,217	141,217	137,395	137,395
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				5,554,173	5,808,359	5,710,715	5,973,099	5,973,099

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	1.00	1.00	1.00
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	4.10	4.10	3.70	3.70	3.70
		B1630	School Aide	5.00	5.00	7.00	7.00	7.00
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			
2880	Social Work	B1500	Social Worker		0.50			
Total				48.10	48.60	47.70	47.70	47.70

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	215,555	213,180	213,180	203,550	203,550
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	291,335	288,247	288,247	297,225	297,225
		B1600	Non-Instructional Salaries	109,524	110,749	110,749	114,641	114,641
2021	School Based Security	B1600	Non-Instructional Salaries	116,389	121,308	121,308	64,044	64,044
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,624,989	2,630,864	2,630,864	2,646,776	2,646,776
		B1630	Non-Instr. Aides/Monitors	238,416	205,430	205,430	220,019	220,019
		B2300	Contractual Expense-Purchased Services	329	671	671	671	671
		B2520	Materials & Supplies	3,714	2,976	3,072	2,607	2,607
2180	Language Other Than English	B1200	Instruc. Salary K - 6	157,958	160,327	160,327	164,339	164,339
2250	Special Education	B1500	Cert Staff except Reg Teachers	455,200	475,394	340,394	369,579	369,579
		B1630	Non-Instr. Aides/Monitors	103,459	115,900	115,900	152,650	152,650
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	155,696	158,031	155,696	161,986	161,986
		B1630	Non-Instr. Aides/Monitors	24,127	49,725	51,023	52,218	52,218
2830	Health Services	B1600	Non-Instructional Salaries	89,437	90,492	90,492	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(0)	44,505	44,505	-	-
Total				4,586,128	4,667,799	4,531,858	4,450,305	4,450,305

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50	0.50	0.50	0.50
			Principal Elementary	1.00	2.00	1.00	1.00	1.00
		B1600	Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	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	16.00	16.00	16.00	16.00	16.00
		B1630	School Aide	6.00	6.00	6.00	4.00	4.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	7.20	7.30	7.20	6.20	6.20
			Teaching Assistant				1.00	1.00
		B1630	School Aide	3.00	3.00	7.00	7.00	7.00
			School Aide Special Ed	2.00	2.00			
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	8.00	4.00	4.00	4.00
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				50.70	56.30	52.20	50.20	50.20

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	253,434	253,300	253,300	201,927	201,927
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	314,931	460,388	275,388	274,688	274,688
		B1600	Non-Instructional Salaries	83,764	95,991	95,991	101,076	101,076
2021	School Based Security	B1600	Non-Instructional Salaries	30,860	68,283	68,283	50,529	50,529
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	147,280	147,280	91,238	91,238
		B1200	Instruc. Salary K - 6	2,300,375	2,351,246	2,351,246	2,435,883	2,435,883
		B1630	Non-Instr. Aides/Monitors	186,349	161,530	161,530	104,598	104,598
		B2300	Contractual Expense-Purchased Services	-	670	670	670	670
		B2520	Materials & Supplies	3,283	3,240	3,288	3,108	3,108
2180	Language Other Than English	B1200	Instruc. Salary K - 6	17,641	89,010	89,010	158,897	158,897
2250	Special Education	B1500	Cert Staff except Reg Teachers	864,605	973,151	973,151	804,459	804,459
		B1630	Non-Instr. Aides/Monitors	106,347	110,904	110,904	155,610	155,610
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	289,508	146,570	144,404	153,319	153,319
		B1630	Non-Instr. Aides/Monitors	51,819	169,722	100,161	102,937	102,937
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	42,211	42,211
2830	Health Services	B1600	Non-Instructional Salaries	66,426	70,062	70,062	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				4,569,343	5,145,852	4,889,173	4,755,790	4,755,790

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	18.50	18.50	18.50	18.50	18.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	5.00	5.00	5.00	5.00	5.00
		B1630	School Aide	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	5.70	5.70	5.70
		B1630	School Aide	8.00	8.00	9.00	9.00	9.00
			School Aide Special Ed	1.00	2.00			
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	2.00	2.00	2.00
		B1630	School Aide	1.00	1.00	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
2880	Social Work	B1500	Social Worker	0.40	0.40	0.40	0.40	0.40
Total				62.40	63.40	64.60	64.60	64.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	285,174	278,545	278,545	281,689	281,689
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	352,449	365,474	365,474	378,901	378,901
		B1600	Non-Instructional Salaries	118,486	120,001	120,001	124,035	124,035
2021	School Based Security	B1600	Non-Instructional Salaries	70,792	69,695	69,695	71,439	71,439
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,495,034	2,418,171	2,418,171	2,441,963	2,441,963
		B1300	Instruc. Salary 7 - 12	585,387	606,498	466,498	620,190	620,190
		B1630	Non-Instr. Aides/Monitors	251,422	248,977	248,977	245,244	245,244
		B2300	Contractual Expense-Purchased Services	-	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	5,029	4,830	6,291	4,703	4,703
2180	Language Other Than English	B1200	Instruc. Salary K - 6	85,428	91,074	91,074	104,630	104,630
2250	Special Education	B1500	Cert Staff except Reg Teachers	701,144	718,819	718,819	768,882	768,882
		B1630	Non-Instr. Aides/Monitors	189,207	240,053	170,053	231,563	231,563
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	461,855	155,728	297,831	309,863	309,863
		B1630	Non-Instr. Aides/Monitors	41	25,459	26,757	45,057	45,057
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	66,362	70,062	76,619	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	43,374	46,056	46,056	49,758	49,758
Total				5,711,187	5,460,782	5,402,201	5,753,897	5,753,897

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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 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	15.00	15.00	15.00	15.00	15.00
		B1630	School Aide	8.00	8.00	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	3.40	3.50	3.60	3.60	3.60
		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	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	2.00	2.00	2.00	2.00
2880	Social Work	B1500	Social Worker		0.50	0.50	0.50	0.50
Total				40.90	42.50	42.60	42.60	42.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	219,468	216,221	216,221	221,637	221,637
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	258,130	261,914	261,914	270,332	270,332
		B1600	Non-Instructional Salaries	126,912	128,126	128,126	132,521	132,521
2021	School Based Security	B1600	Non-Instructional Salaries	70,434	71,111	71,111	72,891	72,891
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,263,987	2,245,033	2,245,033	2,286,873	2,286,873
		B1630	Non-Instr. Aides/Monitors	265,774	224,010	224,010	230,642	230,642
		B2300	Contractual Expense-Purchased Services	651	671	671	671	671
		B2520	Materials & Supplies	2,692	2,632	3,372	2,295	2,295
2250	Special Education	B1500	Cert Staff except Reg Teachers	341,521	370,736	370,736	413,311	413,311
		B1630	Non-Instr. Aides/Monitors	46,179	71,359	71,359	63,894	63,894
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	158,116	160,327	157,958	91,238	91,238
		B1630	Non-Instr. Aides/Monitors	518	50,918	53,515	53,235	53,235
2830	Health Services	B1600	Non-Instructional Salaries	152,731	131,315	71,473	137,395	137,395
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	44,505	44,505	56,782	56,782
Total				3,907,114	3,978,878	3,920,004	4,033,717	4,033,717

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	2.00	2.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	12.50	12.50	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	6.70	6.70
		B1630	School Aide	4.00	4.00	7.00	7.00	7.00
			School Aide Special Ed				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
2610	Schl Library & AV	B1500	Teacher	0.20	0.20			
			Teacher - Perm Sub			0.20	0.20	0.20
2810	Guidance	B1600	Clerk I Spanish Speaking			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00			
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		0.50	0.50	0.50	0.50
Total				41.90	42.40	44.40	47.40	47.40

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	201,461	198,192	198,192	209,026	209,026
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	250,419	222,284	222,284	281,548	281,548
		B1600	Non-Instructional Salaries	71,057	71,111	71,111	72,891	72,891
2021	School Based Security	B1600	Non-Instructional Salaries	46,038	102,558	102,558	64,044	64,044
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,585,250	1,537,114	1,402,114	1,615,220	1,615,220
		B1630	Non-Instr. Aides/Monitors	138,339	128,759	128,759	131,812	131,812
		B2300	Contractual Expense-Purchased Services	-	671	671	671	671
		B2520	Materials & Supplies	2,496	2,216	2,317	2,105	2,105
2250	Special Education	B1500	Cert Staff except Reg Teachers	690,627	715,047	715,047	822,244	822,244
		B1630	Non-Instr. Aides/Monitors	93,397	101,557	101,557	211,290	211,290
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	106,433	104,860	113,563	113,563
		B1630	Non-Instr. Aides/Monitors	46,299	70,317	71,417	75,372	75,372
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	21,597	24,336	24,336	15,024	15,024
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	40,787	42,879	42,879	49,823	49,823
2830	Health Services	B1600	Non-Instructional Salaries	-	67,336	67,336	79,170	79,170
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	44,505	44,505	56,782	56,782
Total				3,187,768	3,435,315	3,299,943	3,800,585	3,800,585

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	2.00	2.00	2.00	2.00	2.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Public Safety Officer	1.00	1.00			
			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
2110	Teaching - Regular Schools	B1000	Teacher	2.00	2.00	2.00	2.00	2.00
		B1200	Teacher	17.00	17.00	17.00	17.00	17.00
		B1300	Teacher	5.50	5.50	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	3.50	3.50	3.50
		B1630	School Aide	2.00	2.00	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	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				50.80	51.30	52.50	52.50	52.50

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	111,605	119,867	119,867	194,852	194,852
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	317,938	331,454	331,454	343,869	343,869
		B1600	Non-Instructional Salaries	157,858	164,313	164,313	120,074	120,074
2021	School Based Security	B1600	Non-Instructional Salaries	516	-	-	58,371	58,371
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	306,142	306,142	318,512	318,512
		B1200	Instruc. Salary K - 6	2,419,883	2,471,246	2,471,246	2,499,753	2,499,753
		B1300	Instruc. Salary 7 - 12	793,395	811,699	811,699	837,037	837,037
		B1630	Non-Instr. Aides/Monitors	260,041	234,069	234,069	220,632	220,632
		B2300	Contractual Expense-Purchased Services	-	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	6,426	5,670	7,629	5,159	5,159
2250	Special Education	B1500	Cert Staff except Reg Teachers	422,707	436,830	436,830	479,340	479,340
		B1630	Non-Instr. Aides/Monitors	206	35,990	35,990	37,791	37,791
2510	NYS Teaching Pre-K	B1630	Non-Instr. Aides/Monitors	37,809	94,325	96,921	99,930	99,930
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	45,566	45,566
2830	Health Services	B1600	Non-Instructional Salaries	93,009	94,405	103,241	96,767	96,767
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				4,621,392	5,151,855	5,165,246	5,358,993	5,358,993

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	2.00	3.00	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 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	15.00	15.00	13.00	13.00	13.00
		B1630	School Aide	12.00	12.00	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	5.00	9.00	9.00	9.00
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	Licensed Practical Nurse			0.60	0.60	0.60
2880	Social Work	B1500	Social Worker	0.20	0.20	0.20	0.20	0.20
Total				50.20	52.70	53.80	53.80	53.80

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	208,088	257,834	257,834	194,691	194,691
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	237,793	248,420	248,420	256,380	256,380
		B1600	Non-Instructional Salaries	125,900	126,714	126,714	131,333	131,333
2021	School Based Security	B1600	Non-Instructional Salaries	67,537	68,283	68,283	69,993	69,993
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,983,023	1,939,540	1,739,540	1,768,072	1,768,072
		B1630	Non-Instr. Aides/Monitors	150,678	338,180	338,180	314,515	314,515
		B2300	Contractual Expense-Purchased Services	60	651	651	651	651
		B2520	Materials & Supplies	2,890	2,776	3,225	2,523	2,523
2250	Special Education	B1500	Cert Staff except Reg Teachers	617,263	632,422	632,422	653,085	653,085
		B1630	Non-Instr. Aides/Monitors	86,262	115,532	115,532	194,865	194,865
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	261,646	371,268	341,112	362,345	362,345
		B1630	Non-Instr. Aides/Monitors	256,438	102,496	103,794	107,401	107,401
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	9,505	-	-
2830	Health Services	B1600	Non-Instructional Salaries	23,703	-	-	45,292	45,292
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	4,337	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	17,350	23,028	23,028	24,879	24,879
Total				4,042,968	4,271,649	4,008,240	4,126,025	4,126,025

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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
2021	School Based Security	B1600	Public Safety Officer			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	8.00	8.00	8.00
2250	Special Education	B1500	Teacher	2.50	2.50	2.60	2.60	2.60
		B1630	School Aide	1.00	2.00	2.00	2.00	2.00
2510	NYS Teaching Pre-K	B1630	School Aide	2.00	2.00	2.00	2.00	2.00
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month			1.00	1.00	1.00
Total				41.50	43.00	46.10	46.10	46.10

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	211,829	208,594	208,594	217,540	217,540
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	291,709	316,369	316,369	338,719	338,719
		B1600	Non-Instructional Salaries	109,752	113,593	113,593	117,692	117,692
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	71,439	71,439
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	149,591	149,591	153,336	153,336
		B1200	Instruc. Salary K - 6	2,915,273	2,903,877	2,803,877	2,948,564	2,948,564
		B1630	Non-Instr. Aides/Monitors	217,230	198,340	198,340	214,730	214,730
		B2300	Contractual Expense-Purchased Services	155	671	671	671	671
		B2520	Materials & Supplies	5,605	5,340	6,499	4,883	4,883
2180	Language Other Than English	B1200	Instruc. Salary K - 6	5,692	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	347,556	307,081	307,081	338,835	338,835
		B1630	Non-Instr. Aides/Monitors	20,012	43,898	43,898	47,210	47,210
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	22,161	42,237	43,167	37,792	37,792
		B1750	Non-Instr. Overtime		25,000	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	50,578	50,578
2830	Health Services	B1600	Non-Instructional Salaries	35,136	-	-	71,815	71,815
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	877	-	-	-	-
Total				4,182,986	4,359,096	4,236,185	4,613,804	4,613,804

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	5.00	5.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	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				
			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
2021	School Based Security	B1600	Public Safety Officer	2.00	2.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	16.50	16.50	16.50	16.50	16.50
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1300	Teacher	4.50	4.50	4.50	4.50	4.50
		B1630	School Aide	6.00	6.00	6.00	4.00	4.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	25.50	25.50	25.70	25.70	25.70
			Teaching Assistant	5.00	6.00	7.00	7.00	7.00
		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	10.00	11.00	11.00	11.00
			School Aide Special Ed	62.00	62.00	67.00	69.00	69.00
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	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20			
			Teacher - Perm Sub			0.20	0.20	0.20
2830	Health Services	B1600	Licensed Practical Nurse	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		
Total				160.30	159.30	166.90	164.90	164.90

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	351,990	379,883	379,883	459,258	459,258
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	497,234	521,250	521,250	546,496	546,496
		B1600	Non-Instructional Salaries	107,211	109,745	109,745	115,508	115,508
2021	School Based Security	B1600	Non-Instructional Salaries	106,837	116,161	116,161	125,018	125,018
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	2,443,267	2,499,516	2,499,516	2,603,003	2,603,003
		B1300	Instruc. Salary 7 - 12	554,424	606,599	606,599	630,803	630,803
		B1630	Non-Instr. Aides/Monitors	150,476	182,170	182,170	114,983	114,983
		B2300	Contractual Expense-Purchased Services	-	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	3,806	6,190	8,095	6,185	6,185
2180	Language Other Than English	B1200	Instruc. Salary K - 6	122,019	128,929	83,929	135,867	135,867
2250	Special Education	B1500	Cert Staff except Reg Teachers	3,310,428	3,778,067	3,658,067	3,932,575	3,932,575
		B1600	Non-Instructional Salaries	862,703	875,644	800,644	814,660	814,660
		B1630	Non-Instr. Aides/Monitors	1,576,501	1,822,174	1,697,174	1,897,578	1,897,578
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	310,692	315,352	310,692	252,495	252,495
		B1630	Non-Instr. Aides/Monitors	28,423	46,391	46,391	24,395	24,395
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	21,597	24,336	24,336	15,024	15,024
2830	Health Services	B1600	Non-Instructional Salaries	113,337	121,424	128,653	80,731	80,731
		B1630	Non-Instr. Aides/Monitors	13,850	18,439	18,439	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				10,574,795	11,553,610	11,193,084	11,755,919	11,755,919

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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 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
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	9.00	9.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	2.30	2.30	2.50	2.50	2.50
			Teacher - Perm Sub		1.00			
			Teaching Assistant		2.00			
		B1630	School Aide	1.00	1.00	3.00	3.00	3.00
			School Aide Special Ed	2.00	2.00	1.00	1.00	1.00
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	3.00	3.00	4.00	4.00	4.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				50.80	53.80	53.00	53.00	53.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	245,629	272,714	272,714	209,170	209,170
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	366,277	378,793	378,793	390,626	390,626
		B1600	Non-Instructional Salaries	89,372	92,777	92,777	102,058	102,058
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	72,891	72,891
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	101,283	89,010	89,010	165,972	165,972
		B1200	Instruc. Salary K - 6	2,890,232	2,997,751	2,897,751	2,994,840	2,994,840
		B1630	Non-Instr. Aides/Monitors	271,452	226,688	226,688	238,306	238,306
		B2300	Contractual Expense-Purchased Services	-	671	671	671	671
		B2520	Materials & Supplies	5,789	5,580	6,302	5,320	5,320
2180	Language Other Than English	B1200	Instruc. Salary K - 6	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	307,449	466,870	466,870	341,455	341,455
		B1630	Non-Instr. Aides/Monitors	60,243	69,860	69,860	84,544	84,544
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	312,132	106,433	104,860	112,817	112,817
		B1630	Non-Instr. Aides/Monitors	341,092	79,022	81,532	107,722	107,722
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	93,009	94,405	103,241	96,767	96,767
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				5,083,961	4,880,574	4,791,069	4,923,159	4,923,159

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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
			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			1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	12.00	12.00	11.00	11.00	11.00
		B1630	School Aide	11.00	11.00	10.00	10.00	10.00
2180	Language Other Than English	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Teacher	5.70	5.70	6.50	6.50	6.50
		B1630	School Aide	13.00	13.00	13.00	13.00	13.00
			School Aide Special Ed	2.00	2.00	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
Total				59.20	59.20	59.00	59.00	59.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	167,770	191,420	191,420	223,123	223,123
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	244,013	260,997	260,997	265,673	265,673
		B1600	Non-Instructional Salaries	126,539	128,384	128,384	96,985	96,985
2021	School Based Security	B1600	Non-Instructional Salaries	-	-	-	52,578	52,578
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	1,712,605	1,744,529	1,579,529	1,642,164	1,642,164
		B1630	Non-Instr. Aides/Monitors	281,738	300,386	300,386	251,220	251,220
		B2300	Contractual Expense-Purchased Services	450	671	671	671	671
		B2520	Materials & Supplies	2,807	2,632	2,991	2,592	2,592
2180	Language Other Than English	B1200	Instruc. Salary K - 6	78,049	81,389	81,389	89,007	89,007
2250	Special Education	B1500	Cert Staff except Reg Teachers	687,868	714,298	714,298	838,940	838,940
		B1630	Non-Instr. Aides/Monitors	315,604	364,175	364,175	378,752	378,752
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	293,305	297,704	291,026	302,783	302,783
		B1630	Non-Instr. Aides/Monitors	127,729	131,976	131,976	130,558	130,558
2830	Health Services	B1600	Non-Instructional Salaries	58,630	67,336	67,336	71,815	71,815
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				4,097,108	4,285,897	4,114,578	4,346,861	4,346,861

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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			
			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	17.50	17.50	16.50	16.50	16.50
		B1300	Teacher	5.50	5.50	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	11.30	11.20	11.50	11.50	11.50
			Teaching Assistant	8.00	8.00	8.00	8.00	8.00
		B1630	School Aide	5.00	5.00	7.00	7.00	7.00
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
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				66.30	66.70	68.00	68.00	68.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	231,247	200,624	200,624	201,770	201,770
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	372,454	379,190	379,190	378,030	378,030
		B1600	Non-Instructional Salaries	204,929	196,409	196,409	131,333	131,333
2021	School Based Security	B1600	Non-Instructional Salaries	822	-	-	72,891	72,891
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,502,574	2,545,905	2,445,905	2,519,248	2,519,248
		B1300	Instruc. Salary 7 - 12	728,763	746,420	746,420	780,075	780,075
		B1630	Non-Instr. Aides/Monitors	69,556	74,752	74,752	75,641	75,641
		B2300	Contractual Expense-Purchased Services	-	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	2,465	5,560	9,901	5,501	5,501
2180	Language Other Than English	B1200	Instruc. Salary K - 6	235,903	243,802	243,802	254,354	254,354
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,772,672	1,775,550	1,775,550	1,901,110	1,901,110
		B1630	Non-Instr. Aides/Monitors	112,099	127,729	127,729	175,137	175,137
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	304,797	313,054	308,428	320,887	320,887
		B1630	Non-Instr. Aides/Monitors	71,600	73,663	73,663	71,312	71,312
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	3,869	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	76,416	76,416
2830	Health Services	B1600	Non-Instructional Salaries	95,376	96,361	96,361	98,772	98,772
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				6,709,125	6,824,864	6,724,579	7,063,817	7,063,817

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			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	19.50	19.50	19.50	19.50	19.50
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	4.00	4.00	4.00	4.00	4.00
		B1500	Teacher	1.00	1.00	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	5.00	4.00	4.00	5.00	5.00
			Teacher - Perm Sub	0.50	0.50	1.50	1.50	1.50
			Teaching Assistant			1.00	1.00	1.00
		B1630	School Aide	2.00	1.00	1.00	1.00	1.00
			School Aide Special Ed	1.00	1.00	2.00	4.00	4.00
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	2.00	2.00	1.00	1.00	1.00
Total				55.50	53.50	56.50	59.50	59.50

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	310,399	207,163	207,163	299,165	299,165
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	300,058	310,646	310,646	325,141	325,141
		B1600	Non-Instructional Salaries	97,035	106,640	106,640	111,340	111,340
2021	School Based Security	B1600	Non-Instructional Salaries	56,675	60,053	60,053	71,439	71,439
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,238,221	2,403,691	2,333,691	2,530,205	2,530,205
		B1300	Instruc. Salary 7 - 12	414,789	436,611	436,611	482,751	482,751
		B1500	Cert Staff except Reg Teachers	51,950	73,287	73,287	93,353	93,353
		B1630	Non-Instr. Aides/Monitors	207,886	216,861	216,861	215,502	215,502
		B2300	Contractual Expense-Purchased Services	71	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	5,460	4,710	5,212	4,218	4,218
2250	Special Education	B1500	Cert Staff except Reg Teachers	538,906	491,134	491,134	743,677	743,677
		B1630	Non-Instr. Aides/Monitors	70,168	56,757	56,757	119,223	119,223
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	78,600	79,701	79,701	82,333	82,333
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	73,522	75,216	75,216	77,098	77,098
2830	Health Services	B1600	Non-Instructional Salaries	142,243	152,136	52,136	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				4,585,983	4,675,946	4,506,448	5,231,425	5,231,425

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	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	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			
2110	Teaching - Regular Schools	B1200	Teacher	11.00	11.00	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	3.20	4.10	3.10	3.10	3.10
			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
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	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.60	1.60	0.60	0.60	0.60
Total				46.70	48.60	44.60	44.60	44.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	543,734	604,074	504,074	639,006	639,006
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	372,019	374,488	199,488	181,779	181,779
		B1600	Non-Instructional Salaries	-	-	-	-	-
2021	School Based Security	B1600	Non-Instructional Salaries	49,130	49,295	49,295	-	-
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,521,572	1,562,887	1,492,887	1,565,355	1,565,355
		B1300	Instruc. Salary 7 - 12	728,627	756,336	756,336	771,514	771,514
		B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	65,083	48,204	48,204	42,682	42,682
		B2300	Contractual Expense-Purchased Services	640	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	3,834	3,250	3,348	3,278	3,278
2250	Special Education	B1500	Cert Staff except Reg Teachers	408,095	511,705	426,705	448,048	448,048
		B1630	Non-Instr. Aides/Monitors	107,596	119,540	119,540	130,841	130,841
2510	NYS Teaching Pre-K	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	44,372	52,147	52,147	52,720	52,720
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	24,584	36,479	36,479	41,852	41,852
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1600	Non-Instructional Salaries	91,040	95,991	95,991	103,475	103,475
2830	Health Services	B1600	Non-Instructional Salaries	78,865	107,669	17,669	39,348	39,348
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(0)	-	-	-	-
Total				4,039,191	4,323,405	3,803,503	4,021,238	4,021,238

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00			
			Principal on Special Assignment			1.00	1.00	1.00
			Principal Elementary			1.00	1.00	1.00
		B1600	Clerk I			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			
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	14.00	14.00	13.00	13.00	13.00
		B1630	School Aide	9.00	9.00	9.00	9.00	9.00
2250	Special Education	B1500	Teacher	5.70	6.90	8.00	10.00	10.00
			Teaching Assistant	2.00	2.00	2.00	3.00	3.00
		B1630	School Aide	5.00	6.00	13.00	13.00	13.00
			School Aide Special Ed	3.00	6.00	6.00	9.00	9.00
2510	NYS Teaching Pre-K	B1000	Teacher	4.00	4.00	4.00	4.00	4.00
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
			School Aide Special Ed			1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	0.10	0.10	0.10	0.10	0.10
Total				50.80	56.00	65.10	71.10	71.10

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	128,212	128,553	128,553	363,189	363,189
		B1600	Non-Instructional Salaries	82,717	86,168	86,168	90,140	90,140
2021	School Based Security	B1600	Non-Instructional Salaries	29,092	53,263	53,263	125,576	125,576
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	2,168,761	2,020,860	1,835,860	1,920,078	1,920,078
		B1630	Non-Instr. Aides/Monitors	192,214	232,327	232,327	220,580	220,580
		B2300	Contractual Expense-Purchased Services	-	671	-	671	671
		B2520	Materials & Supplies	2,921	2,560	3,295	2,478	2,478
2250	Special Education	B1500	Cert Staff except Reg Teachers	783,521	855,246	855,246	1,106,271	1,106,271
		B1630	Non-Instr. Aides/Monitors	152,386	275,863	275,863	459,073	459,073
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	614,432	575,506	518,197	551,012	551,012
		B1500	Cert Staff except Reg Teachers	-	-	-	-	-
		B1630	Non-Instr. Aides/Monitors	91,562	90,920	90,920	90,043	90,043
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	13,180	9,120	9,120	10,463	10,463
2830	Health Services	B1600	Non-Instructional Salaries	-	-	73,638	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				4,258,996	4,331,057	4,162,450	4,939,574	4,939,574

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	3.00	3.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	1.00	1.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1200	Teacher	17.00	17.00	17.00	17.00	17.00
		B1300	Teacher	7.00	7.00	6.00	6.00	6.00
		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	1.00	1.00
		B1500	Teacher	14.80	15.60	16.00	16.00	16.00
			Teacher - Perm Sub			0.10	0.10	0.10
			Teaching Assistant	9.00	10.00	10.00	10.00	10.00
			Physical Therapist	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	12.00	12.00	18.00	18.00	18.00
			School Aide Special Ed	16.00	18.00	17.00	17.00	17.00
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	1.00	1.00	1.00
Total				95.80	100.10	105.10	105.10	105.10

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	219,994	275,731	275,731	286,428	286,428
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	308,790	313,491	313,491	325,061	325,061
		B1600	Non-Instructional Salaries	103,582	113,368	113,368	117,879	117,879
2021	School Based Security	B1600	Non-Instructional Salaries	66,532	66,866	66,866	68,540	68,540
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	1,951,888	2,115,146	2,015,146	2,150,452	2,150,452
		B1300	Instruc. Salary 7 - 12	849,863	901,322	751,322	764,861	764,861
		B1630	Non-Instr. Aides/Monitors	84,338	111,023	111,023	107,219	107,219
		B2300	Contractual Expense-Purchased Services	453	671	671	671	671
		B2520	Materials & Supplies	5,776	5,780	9,280	5,320	5,320
2180	Language Other Than English	B1200	Instruc. Salary K - 6	103,226	116,583	116,583	95,708	95,708
2250	Special Education	B1200	Instruc. Salary K - 6	24,765	43,401	43,401	44,487	44,487
		B1500	Cert Staff except Reg Teachers	2,348,095	2,569,314	2,369,314	2,607,715	2,607,715
		B1630	Non-Instr. Aides/Monitors	649,810	702,878	622,878	803,299	803,299
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	299,366	303,856	299,366	313,821	313,821
		B1630	Non-Instr. Aides/Monitors	39,790	43,898	43,898	45,513	45,513
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	109,761	109,761
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	0	-	-	-	-
Total				7,056,267	7,727,833	7,196,843	7,846,735	7,846,735

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian			1.00	1.00	1.00
			Custodian	5.00	4.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	3.00	3.00	3.00	3.00
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
			Principal Elementary	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	2.00	3.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1200	Teacher	35.00	36.00	34.00	34.00	34.00
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	8.00	8.00	9.00	9.00	9.00
			Teacher - Perm Sub	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	4.60	4.40	4.40	4.40
			Teacher - Perm Sub		1.00	1.00	1.00	1.00
		B1630	School Aide	3.00	4.00	8.00	8.00	8.00
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	0.40	0.40			
			Teacher - Perm Sub			0.40	0.40	0.40
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				97.00	99.50	101.30	101.30	101.30

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	327,695	289,166	289,166	449,792	449,792
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	711,465	732,497	732,497	746,921	746,921
		B1600	Non-Instructional Salaries	145,484	161,440	161,440	168,358	168,358
2021	School Based Security	B1600	Non-Instructional Salaries	141,013	186,234	186,234	123,420	123,420
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	-	-	-	-
		B1200	Instruc. Salary K - 6	4,408,013	4,738,437	4,118,437	4,307,162	4,307,162
		B1300	Instruc. Salary 7 - 12	1,068,126	1,164,196	1,014,196	1,192,920	1,192,920
		B1630	Non-Instr. Aides/Monitors	318,974	398,686	398,686	411,190	411,190
		B2300	Contractual Expense-Purchased Services	180	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	7,746	8,990	9,843	8,303	8,303
2180	Language Other Than English	B1200	Instruc. Salary K - 6	308,142	324,370	324,370	347,372	347,372
2250	Special Education	B1500	Cert Staff except Reg Teachers	658,185	723,811	658,811	677,913	677,913
		B1630	Non-Instr. Aides/Monitors	81,208	101,428	101,428	174,412	174,412
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	464,915	410,279	375,254	392,652	392,652
		B1630	Non-Instr. Aides/Monitors	109,441	111,347	111,347	115,150	115,150
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	39,325	48,672	48,672	30,048	30,048
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	44,505	44,505	43,326	43,326
2830	Health Services	B1600	Non-Instructional Salaries	66,404	70,062	70,062	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				8,856,313	9,515,460	8,646,288	9,264,919	9,264,919

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	6.00	6.00	5.00	5.00	5.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	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	1.00	1.00
			Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	3.00	3.00	2.00	2.00	2.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	28.00	28.00	26.00	26.00	26.00
		B1300	Teacher	10.00	10.00	9.00	9.00	9.00
		B1630	School Aide	13.00	13.00	11.00	11.00	11.00
			School Aide Special Ed			1.00	1.00	1.00
2250	Special Education	B1500	Teacher	16.30	16.50	17.30	17.30	17.30
			Teacher - Perm Sub	1.00	1.00			
			Teaching Assistant	2.00	3.00	3.00	3.00	3.00
		B1630	School Aide	20.00	20.00	31.00	31.00	31.00
			School Aide Special Ed	18.00	18.00	22.00	22.00	22.00
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	0.50	0.50	0.50
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				135.80	137.50	145.30	145.30	145.30

Yonkers Public Schools
Consolidated Expense Details
Dept # 5546 - PEARLS

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	492,732	486,703	486,703	454,521	454,521
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	507,540	518,691	518,691	535,646	535,646
		B1600	Non-Instructional Salaries	196,548	209,195	209,195	155,068	155,068
2021	School Based Security	B1600	Non-Instructional Salaries	100,324	176,025	176,025	134,447	134,447
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	-	158,031	158,031	164,339	164,339
		B1200	Instruc. Salary K - 6	4,018,285	3,884,431	3,814,431	3,832,140	3,832,140
		B1300	Instruc. Salary 7 - 12	1,409,625	1,435,374	1,220,374	1,310,268	1,310,268
		B1630	Non-Instr. Aides/Monitors	263,337	350,725	350,725	290,577	290,577
		B2300	Contractual Expense-Purchased Services	214	1,340	2,067	1,340	1,340
		B2520	Materials & Supplies	9,539	8,190	9,387	7,382	7,382
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,789,306	2,092,089	1,917,089	2,177,386	2,177,386
		B1630	Non-Instr. Aides/Monitors	761,408	929,392	929,392	1,230,278	1,230,278
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	456,821	312,214	307,601	320,028	320,028
		B1630	Non-Instr. Aides/Monitors	112,841	132,842	132,842	119,504	119,504
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	28,385	45,599	45,599	52,315	52,315
2810	Guidance	B1500	Cert Staff except Reg Teachers		44,505	44,505	42,211	42,211
2830	Health Services	B1600	Non-Instructional Salaries	210,265	67,336	67,336	71,815	71,815
		B1630	Non-Instr. Aides/Monitors	11,402		-	-	-
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	35	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	(877)	-	-	-	-
Total				10,367,731	10,852,682	10,389,993	10,899,265	10,899,265

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	5.00	5.00	4.00	4.00	4.00
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	2.00	1.00	1.00	1.00
2110	Teaching - Regular Schools	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1200	Teacher	34.00	34.00	35.50	35.50	35.50
		B1300	Teacher	6.00	6.00	7.00	7.00	7.00
			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	6.10	6.00	6.10	6.10	6.10
		B1630	School Aide	4.00	3.00	7.00	7.00	7.00
			School Aide Special Ed		3.00			
2510	NYS Teaching Pre-K	B1000	Teacher	1.00	1.00	1.00	1.00	1.00
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
2610	Schl Library & AV	B1500	Teacher	0.20	0.20			
			Teacher - Perm Sub			0.20	0.20	0.20
2810	Guidance	B1500	Guidance Counselor		0.50	0.50	0.50	0.50
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.20	1.20	1.20	1.20	1.20
Total				80.50	83.90	85.50	85.50	85.50

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	477,915	424,312	424,312	458,535	458,535
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	508,434	531,286	426,286	437,957	437,957
		B1600	Non-Instructional Salaries	139,704	140,806	140,806	145,782	145,782
2021	School Based Security	B1600	Non-Instructional Salaries	53,320	103,789	103,789	52,578	52,578
2110	Teaching - Regular Schools	B1000	Instruc. Salary Pre-K	147,366	149,576	149,576	153,319	153,319
		B1200	Instruc. Salary K - 6	4,493,613	4,682,118	4,607,118	4,854,853	4,854,853
		B1300	Instruc. Salary 7 - 12	1,000,692	1,020,037	1,020,037	1,155,927	1,155,927
		B1630	Non-Instr. Aides/Monitors	209,873	214,896	214,896	212,659	212,659
		B2300	Contractual Expense-Purchased Services	247	1,340	1,340	1,340	1,340
		B2520	Materials & Supplies	6,015	7,740	7,778	7,144	7,144
2250	Special Education	B1500	Cert Staff except Reg Teachers	661,880	727,618	727,618	747,359	747,359
		B1630	Non-Instr. Aides/Monitors	107,225	141,665	141,665	164,795	164,795
2510	NYS Teaching Pre-K	B1000	Instruc. Salary Pre-K	137,616	139,680	137,616	143,175	143,175
		B1630	Non-Instr. Aides/Monitors	93,200	100,878	100,878	84,018	84,018
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	21,597	24,336	24,336	15,024	15,024
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	44,505	44,505	42,211	42,211
		B1600	Non-Instructional Salaries	38,195	41,355	41,355	43,952	43,952
2830	Health Services	B1600	Non-Instructional Salaries	83,763	103,681	103,681	112,110	112,110
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	(0)	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				8,180,656	8,599,618	8,417,592	8,832,738	8,832,738

Yonkers Public Schools
Full Time Equivalent (FTE) by Department
Dept # 5741 - Barack Obama School for Social Justice

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00			
			Custodian	5.00	5.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	2.00	2.00	3.00	3.00	3.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Typist	1.00	1.00	1.00	1.00	1.00
			Clerk II Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	4.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	35.30	34.30	35.70	35.70	35.70
			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	7.00	8.00	6.00	8.00	8.00
			Teacher - Perm Sub			2.00	1.00	1.00
		B1630	School Aide	3.00	3.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	0.30	0.30	0.90	0.90	0.90
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
Total				68.60	69.60	71.60	72.60	72.60

Yonkers Public Schools
Consolidated Expense Details
Dept # 5741 - Barack Obama School for Social Justice

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	519,796	570,814	570,814	498,345	498,345
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	492,696	507,474	507,474	609,455	609,455
		B1600	Non-Instructional Salaries	173,402	176,091	176,091	152,586	152,586
2021	School Based Security	B1600	Non-Instructional Salaries	270,449	246,755	246,755	215,627	215,627
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	4,082,519	4,400,666	4,125,666	4,608,627	4,608,627
		B1630	Non-Instr. Aides/Monitors	59,179	58,840	58,840	60,255	60,255
		B2300	Contractual Expense-Purchased Services	184	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	(3,332)	11,115	12,033	10,719	10,719
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	180,338	242,012	242,012	200,318	200,318
2250	Special Education	B1500	Cert Staff except Reg Teachers	689,410	787,215	787,215	907,421	907,421
		B1630	Non-Instr. Aides/Monitors	71,324	73,031	73,031	67,708	67,708
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	43,531	44,184	44,184	100,033	100,033
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	72,932	67,336	67,336	86,922	86,922
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	119,644	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				6,772,072	7,188,212	6,914,130	7,520,695	7,520,695

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	1.00	1.00	1.00
			Custodian	11.00	11.00	10.00	10.00	10.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	6.00	6.00	7.00	7.00	7.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I	1.00	1.00	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	1.00	1.00
			Clerk II 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	3.00	5.00	7.00	7.00	7.00
2110	Teaching - Regular Schools	B1300	Teacher	84.55	84.55	82.45	82.45	82.45
		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	22.25	22.25	22.25	22.25	22.25
			Teaching Assistant	1.00	1.00	1.00	3.00	3.00
		B1630	School Aide	9.00	9.00	9.00	7.00	7.00
			School Aide Special Ed	1.00	1.00			
2280	Occupational Education	B1500	Teacher	2.80	2.80	2.50	2.50	2.50
2810	Guidance	B1500	Guidance Counselor			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
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				158.75	160.75	160.35	160.35	160.35

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	709,260	824,714	724,714	835,326	835,326
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	1,158,755	1,165,022	1,165,022	1,319,379	1,319,379
		B1600	Non-Instructional Salaries	312,102	328,894	328,894	344,543	344,543
2021	School Based Security	B1600	Non-Instructional Salaries	159,028	283,790	283,790	395,387	395,387
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	11,933,165	12,156,183	11,891,183	12,017,346	12,017,346
		B1630	Non-Instr. Aides/Monitors	38,606	47,514	47,514	47,853	47,853
		B2300	Contractual Expense-Purchased Services	2,601	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	18,093	16,670	16,882	14,787	14,787
2140	IB/ESL - Yonkers	B1300	Instruc. Salary 7 - 12	264,849	204,150	204,150	243,466	243,466
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	453,229	410,353	410,353	431,533	431,533
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,731,774	2,770,779	2,770,779	2,818,037	2,818,037
		B1630	Non-Instr. Aides/Monitors	176,429	224,173	224,173	154,569	154,569
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	333,744	352,926	352,926	341,995	341,995
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	92,128	92,128
2830	Health Services	B1600	Non-Instructional Salaries	89,629	90,492	90,492	92,757	92,757
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	52,617	56,022	56,022	60,095	60,095
Total				18,433,881	18,934,361	18,569,573	19,211,880	19,211,880

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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	5.00	6.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	45.00	46.00	46.00	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	10.50	10.50	9.20	10.20	10.20
			Teacher - Perm Sub			1.80	1.80	1.80
			Teaching Assistant		1.00	1.00	2.00	2.00
		B1630	School Aide	2.00	1.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	1.60	1.60	1.40	1.40	1.40
			Teacher - Perm Sub			0.20	0.20	0.20
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00
Total				86.10	88.10	86.60	88.60	88.60

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	506,789	530,423	530,423	577,182	577,182
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	621,597	584,404	584,404	733,641	733,641
		B1600	Non-Instructional Salaries	234,235	237,562	237,562	248,954	248,954
2021	School Based Security	B1600	Non-Instructional Salaries	290,835	360,847	285,847	301,866	301,866
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,157,872	6,452,661	6,217,661	6,582,626	6,582,626
		B1630	Non-Instr. Aides/Monitors	88,541	89,295	89,295	79,151	79,151
		B2300	Contractual Expense-Purchased Services	723	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	4,704	14,415	16,734	13,163	13,163
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	76,495	104,256	104,256	122,486	122,486
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,285,665	1,434,601	1,434,601	1,592,297	1,592,297
		B1630	Non-Instr. Aides/Monitors	30,105	24,266	24,266	25,600	25,600
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	81,459	143,240	143,240	158,257	158,257
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	122,153	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	86,419	148,822	148,822	65,580	65,580
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	6,186	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				9,593,780	10,127,471	9,819,790	10,503,482	10,503,482

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 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 Data Entry	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	3.00	3.00	3.00	3.00	3.00
2021	School Based Security	B1600	Public Safety Officer	5.00	6.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1300	Teacher	48.30	48.30	48.30	48.30	48.30
		B1630	School Aide	4.00	4.00	5.00	5.00	5.00
2250	Special Education	B1500	Teacher	18.90	17.90	17.90	18.90	18.90
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	8.00	9.00	13.00	13.00	13.00
			School Aide Special Ed	4.00	4.00	1.00	1.00	1.00
2280	Occupational Education	B1500	Teacher	10.20	10.20	10.20	10.20	10.20
2610	Schl Library & AV	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	2.00	2.00	1.00	1.00	1.00
Total				121.40	122.40	122.40	123.40	123.40

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	551,102	657,533	557,533	634,854	634,854
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	793,483	814,005	814,005	856,877	856,877
		B1600	Non-Instructional Salaries	237,766	239,878	239,878	247,788	247,788
2021	School Based Security	B1600	Non-Instructional Salaries	294,325	346,880	346,880	350,002	350,002
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	6,764,220	6,603,240	6,603,240	6,972,339	6,972,339
		B1630	Non-Instr. Aides/Monitors	66,504	116,347	116,347	129,193	129,193
		B2300	Contractual Expense-Purchased Services	546	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	14,576	16,470	16,893	14,553	14,553
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,639,698	2,542,524	2,542,524	2,661,361	2,661,361
		B1630	Non-Instr. Aides/Monitors	264,821	332,703	332,703	344,986	344,986
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	1,224,814	1,308,093	1,158,093	1,286,218	1,286,218
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	148,201	150,424	150,424	158,897	158,897
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	164,000	169,178	178,197	98,772	98,772
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				13,164,057	13,299,954	13,059,396	13,758,519	13,758,519

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	2.00	2.00	1.00	1.00	1.00
			Custodian	5.00	4.00	6.00	6.00	6.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	3.00	4.00	4.00	4.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk II Steno	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Public Safety Officer			1.00	1.00	1.00
			Clerk I Data Entry	1.00	1.00	1.00	1.00	1.00
2021	School Based Security	B1600	Public Safety Officer	3.00	4.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1300	Teacher	44.10	44.10	45.10	45.10	45.10
			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	15.60	16.60	15.60	16.60	16.60
			Teacher - Perm Sub	2.00		1.00	1.00	1.00
			Teaching Assistant		1.00	1.00	3.00	3.00
		B1630	School Aide	8.00	8.00	12.00	11.00	11.00
			School Aide Special Ed	4.00	3.00		1.00	1.00
2280	Occupational Education	B1500	Teacher	5.80	6.80	6.80	6.80	6.80
			Teacher - Perm Sub	1.00				
2610	Schl Library & AV	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
2810	Guidance	B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Registered Professional Nurse 10 Month	1.00	1.00	1.00	1.00	1.00
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				105.10	103.10	108.10	111.10	111.10

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	508,773	481,412	481,412	562,650	562,650
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	778,390	656,441	656,441	723,412	723,412
		B1600	Non-Instructional Salaries	173,744	176,499	176,499	234,992	234,992
2021	School Based Security	B1600	Non-Instructional Salaries	198,714	226,747	226,747	239,862	239,862
2110	Teaching - Regular Schools	B1300	Instruc. Salary 7 - 12	5,911,019	6,116,818	6,049,083	6,427,611	6,427,611
		B1600	Non-Instructional Salaries	-	-	-	-	-
		B2300	Contractual Expense-Purchased Services	703	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	10,770	15,615	17,698	14,121	14,121
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	150,868	153,415	153,415	157,255	157,255
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,114,454	1,952,691	1,902,691	2,158,776	2,158,776
		B1630	Non-Instr. Aides/Monitors	284,801	308,051	308,051	309,203	309,203
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	869,032	917,782	917,782	951,050	951,050
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	139,893	141,991	141,991	145,545	145,545
2810	Guidance	B1500	Cert Staff except Reg Teachers	150,116	-	-	-	-
		B1600	Non-Instructional Salaries	39,528	41,355	41,355	42,389	42,389
2830	Health Services	B1600	Non-Instructional Salaries	97,909	70,062	70,062	74,640	74,640
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	93,424	93,427	93,427	95,765	95,765
Total				11,522,139	11,354,985	11,239,333	12,139,950	12,139,950

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	9.00	10.00	9.00	9.00	9.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	4.00	4.00	5.00	5.00	5.00
			Principal of Senior HS	1.00	1.00	1.00	1.00	1.00
		B1600	Clerk I Spanish Speaking	1.00	1.00	1.00	1.00	1.00
			Clerk II Typist	1.00	1.00	1.00	1.00	1.00
			Clerk I Data Entry	2.00	2.00	2.00	2.00	2.00
2021	School Based Security	B1600	Public Safety Officer	6.00	7.00	5.00	5.00	5.00
2110	Teaching - Regular Schools	B1200	Teacher	1.00	1.00	1.00	1.00	1.00
		B1300	Teacher	50.60	50.60	50.00	50.00	50.00
		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	18.35	19.35	19.35	19.35	19.35
			Teaching Assistant	6.00	7.00	7.00	7.00	7.00
		B1630	School Aide	8.00	8.00	16.00	16.00	16.00
			School Aide Special Ed	7.00	8.00	3.00	3.00	3.00
2280	Occupational Education	B1500	Teacher	1.00	1.00	1.00	1.00	1.00
2830	Health Services	B1600	Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
			Registered Professional Nurse 10 Month	0.20	0.20	0.20	0.20	0.20
2880	Social Work	B1500	Social Worker	0.60	0.60	0.60	0.60	0.60
Total				124.25	129.25	130.65	130.65	130.65

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	542,227	819,932	819,932	796,054	796,054
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	814,588	840,449	840,449	1,007,480	1,007,480
		B1600	Non-Instructional Salaries	206,886	214,935	214,935	223,440	223,440
2021	School Based Security	B1600	Non-Instructional Salaries	349,134	419,531	344,531	292,727	292,727
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	97,454	118,761	118,761	126,948	126,948
		B1300	Instruc. Salary 7 - 12	6,343,551	6,643,209	6,273,209	6,784,048	6,784,048
		B1630	Non-Instr. Aides/Monitors	86,016	102,294	102,294	105,768	105,768
		B2300	Contractual Expense-Purchased Services	850	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	11,643	15,255	15,864	13,338	13,338
2180	Language Other Than English	B1300	Instruc. Salary 7 - 12	-	-	-	-	-
2250	Special Education	B1500	Cert Staff except Reg Teachers	2,480,570	2,730,094	2,680,094	2,797,550	2,797,550
		B1630	Non-Instr. Aides/Monitors	348,442	383,666	383,666	442,466	442,466
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	141,398	143,519	143,519	147,111	147,111
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	168,230	70,641	88,891	72,408	72,408
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	94,775	96,196	96,196	98,603	98,603
Total				11,685,762	12,601,161	12,125,020	12,910,620	12,910,620

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	1.00	1.00	2.00	2.00	2.00
			Custodian	7.00	7.00	8.00	8.00	8.00
			Head Custodian	1.00	1.00	1.00	1.00	1.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	3.00	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
			Clerk I Typist	2.00	2.00	2.00	2.00	2.00
			Clerk II Typist		1.00	1.00	1.00	1.00
			Clerk II Data Entry	1.00				
			Clerk I Data Entry	1.00	1.00			
2021	School Based Security	B1600	Public Safety Officer	5.00	6.00	4.00	4.00	4.00
2110	Teaching - Regular Schools	B1200	Teacher	0.50		0.50	0.50	0.50
		B1300	Teacher	40.60	41.10	40.60	40.60	40.60
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2250	Special Education	B1500	Occupational Therapist	0.50	0.50	0.50	0.50	0.50
			Teacher	12.60	12.60	12.80	12.80	12.80
			Teaching Assistant	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	5.00	5.00	9.00	9.00	9.00
			School Aide Special Ed	3.00	3.00			
2280	Occupational Education	B1500	Teacher	24.00	24.00	25.00	25.00	25.00
			Teacher - Perm Sub	1.00	1.00			
		B1630	School Aide	1.00	1.00	1.00	1.00	1.00
2610	Schl Library & AV	B1500	Teacher	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
Total				115.20	116.20	117.40	117.40	117.40

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	545,163	579,529	579,529	748,783	748,783
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	633,511	629,886	629,886	701,536	701,536
		B1600	Non-Instructional Salaries	254,829	247,563	247,563	237,444	237,444
2021	School Based Security	B1600	Non-Instructional Salaries	296,625	359,435	289,226	254,969	254,969
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	-	-	-	74,732	74,732
		B1300	Instruc. Salary 7 - 12	6,109,575	6,240,920	6,055,920	6,163,591	6,163,591
		B1630	Non-Instr. Aides/Monitors	21,671	23,798	23,798	24,874	24,874
2250	Special Education	B1500	Cert Staff except Reg Teachers	1,824,323	1,998,041	1,998,041	2,022,732	2,022,732
		B1630	Non-Instr. Aides/Monitors	176,687	210,215	210,215	226,208	226,208
2280	Occupational Education	B1500	Cert Staff except Reg Teachers	3,116,130	3,413,638	3,163,638	3,535,267	3,535,267
		B1630	Non-Instr. Aides/Monitors	23,931	24,266	24,266	25,600	25,600
		B2300	Contractual Expense-Purchased Services	-	2,679	2,679	2,679	2,679
		B2520	Materials & Supplies	17,388	16,545	17,006	13,946	13,946
2610	School Library & AV	B1500	Cert Staff except Reg Teachers	155,696	158,031	158,031	161,986	161,986
2810	Guidance	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2830	Health Services	B1600	Non-Instructional Salaries	86,890	90,492	90,492	92,757	92,757
2870	Psychological Services	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
2880	Social Work	B1500	Cert Staff except Reg Teachers	-	-	-	-	-
Total				13,262,419	13,995,038	13,490,290	14,287,104	14,287,104

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2250	Special Education	B1500	Teacher	0.40	0.50	0.40	0.40	0.40
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	2.20	2.20	2.20
Total				5.00	5.10	4.00	4.00	4.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	33,031	54,303	54,303	47,208	47,208
2830	Health Services	B1600	Non-Instructional Salaries	255,120	374,489	374,489	296,936	296,936
Total				288,150	428,792	428,792	344,144	344,144

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
1620	Operation and Maintenance	B1600	Building Custodian	3.00	2.00	1.00	1.00	1.00
			Custodian	4.00	4.00	3.00	3.00	3.00
2020	Supervision - Regular Schools	B1500	Assistant Principal	0.50	0.50			
			Principal of Senior HS	0.50	0.50	0.50	0.50	0.50
2110	Teaching - Regular Schools	B1200	Teacher	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
2340	Employment Prep Education	B1600	Clerk I Spanish Speaking	0.25	0.25	0.25	0.25	0.25
Total				11.25	10.25	8.75	8.75	8.75

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
1620	Operation and Maintenance	B1600	Non-Instructional Salaries	300,956	462,959	412,959	313,462	313,462
2020	Supervision - Regular Schools	B1500	Cert Staff except Reg Teachers	166,841	171,112	171,112	103,989	103,989
2110	Teaching - Regular Schools	B1200	Instruc. Salary K - 6	341,564	431,000	131,000	344,462	344,462
		B1630	Non-Instr. Aides/Monitors	-	-	-	-	-
2150	Equivalent Attendance	B1555	Instruc. Sal.-Extra Pay	99,790	88,221	87,621	88,221	88,221
		B1760	Non-Instr. Extra Pay	2,308	8,627	8,627	8,627	8,627
		B2300	Contractual Expense-Purchased Services	-	-	-	-	-
		B2315	Travel	-	-	-	-	-
		B2520	Materials & Supplies	-	4,400	5,000	3,400	3,400
2830	Health Services	B1600	Non-Instructional Salaries	-	-	-	69,021	69,021
2340	Employment Prep Education	B1600	Non-Instructional Salaries	17,420	17,527	17,527	18,339	18,339
		B1630	Non-Instr. Aides/Monitors	2,850	-	-	-	-
Total				931,729	1,183,846	833,846	949,521	949,521

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

Act #	Activity	Acct #	Title	FY21.22 Actuals	FY22.23 Adopted	FY22.23 Current	FY23.24 Proposed	FY23.24 Adopted
2250	Special Education	B1500	Teacher	2.00	2.00	2.00	2.00	2.00
		B1630	School Aide	4.00	4.00	3.00	3.00	3.00
Total				6.00	6.00	5.00	5.00	5.00

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

Act #	Activity	Acct #	Account Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
2250	Special Education	B1500	Cert Staff except Reg Teachers	306,546	311,144	311,144	318,931	318,931
		B1630	Non-Instr. Aides/Monitors	80,020	96,338	96,338	66,749	66,749
Total				386,567	407,482	407,482	385,680	385,680

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Individual Funds Included in Consolidated Budget



Yonkers Public Schools
FY 23.24 Adopted Budget
General Fund Revenue by Category

Descriptions	FY 21.22 Actuals	FY 22.23 Adopted	FY 22.23 Amended	FY 23.24 Proposed	FY 23.24 Adopted
Departmental Revenue	338,936	531,000	531,000	531,000	531,000
Federal Funding	2,829,837	670,000	670,000	820,000	820,000
Interfund Revenue & Indirect Cost	562,994	407,104	407,104	391,910	392,296
Miscellaneous Departmental	2,959,576	1,021,600	1,021,600	1,071,600	1,071,600
State Funding- Basic	322,851,278	347,310,975	347,310,975	362,774,803	362,774,803
State Funding- Other / Bullet Aid	12,000,000	12,000,000	12,250,000	12,000,000	12,000,000
Video Lottery Terminal Rev. Sharing	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
BOE Revenue and State Aid	361,142,621	381,540,679	381,790,679	397,189,313	397,189,699
City of Yonkers	255,818,673	260,876,266	260,876,266	264,695,339	264,695,339
Reserve for Encumbrances	-	-	786,595	-	-
Appropriated General Fund Balance	-	9,351,771	9,351,771	-	32,261,215
Total General Fund Revenues	616,961,294	651,768,716	652,805,311	661,884,652	694,146,253

Yonkers Public Schools
FY23.24 Adopted Budget
General Fund Expense by Category

Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
Salary	303,223,521	320,663,778	309,799,747	334,520,697	334,485,790
Employee Benefits	155,608,084	169,636,076	173,561,076	182,838,803	182,838,900
Transportation	43,774,302	45,085,112	48,923,912	51,363,783	51,363,783
Tuitions	26,354,174	32,049,208	32,649,208	33,800,000	33,800,000
Debt Service	4,971,735	2,728,543	2,728,543	8,676,322	8,676,322
Contractual	16,908,048	22,290,307	24,308,629	21,469,133	21,564,133
BOCES	12,625,475	14,160,407	15,190,407	15,628,467	15,628,467
Charter School Tuitions	14,833,877	16,692,443	15,992,443	16,700,000	16,700,000
Utilities	10,502,749	11,660,504	11,564,004	11,878,186	11,818,093
Materials & Supplies	3,315,803	4,400,983	4,884,835	4,689,536	4,689,536
Building Repairs	2,363,207	4,651,250	4,924,150	4,022,095	4,022,095
Transfers	1,635,899	1,495,000	1,867,735	1,870,000	1,870,000
Insurance	1,375,980	1,764,171	1,764,171	1,999,000	1,999,000
Postage	247,687	250,000	250,000	267,600	267,600
Travel	32,217	78,334	96,464	79,934	79,934
Equipment	131,004	495,000	549,044	780,000	780,000
Textbooks	1,626,509	2,601,600	2,649,441	2,626,600	2,626,600
Library Books	200,901	206,000	211,005	206,000	206,000
Computer Software	636,682	860,000	889,473	730,000	730,000
Total	600,367,855	651,768,716	652,804,285	694,146,156	694,146,253

Yonkers Public Schools
FY 23.24 Adopted Budget
Special Categorical Aid Fund Revenue by Category

Fund	Account	Descriptions	FY 21.22 Actuals	FY 22.23 Adopted	FY 22.23 Amended	FY 23.24 Proposed	FY 23.24 Adopted
451	3303	Universal Pre-K	12,044,690	13,011,980	12,111,527	12,111,980	12,111,980
451	3303	Health Services	1,165,367	1,165,367	1,164,307	1,165,367	1,165,367
Total Special Categorical Aid Fund Revenue			13,210,057	14,177,347	13,275,834	13,277,347	13,277,347

Yonkers Public Schools
FY23.24 Adopted Budget
Special Categorical Aid Fund Expense

Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 22-23 Amended	FY23-24 Proposed	FY23-24 Adopted
Salary	8,143,193	8,376,407	7,995,947	8,114,490	8,114,490
Employee Benefits	3,434,711	3,854,457	3,480,587	3,705,128	3,705,031
Contractual	1,372,459	1,727,000	1,603,314	1,211,198	1,211,198
Materials & Supplies	220,521	112,379	89,335	151,332	151,332
Transfers	39,172	107,104	82,257	92,296	92,296
Travel	-	-	-	3,000	3,000
Total	13,210,057	14,177,347	13,251,440	13,277,444	13,277,347

**Yonkers Public Schools
2023/2024 Adopted Budget
Debt Service Fund**

	FY21.22 Actual	FY22.23 Adopted Budget	FY22.23 Amended Budget	FY23.24 Proposed Budget	FY23.24 Adopted Budget
Transfer from the General Fund					
City of Yonkers Contribution	27,231,706	27,100,611	27,100,611	26,461,272	26,461,272
Miscellaneous	149,330				
Bond Financing Proceeds	7,600,714				
Subtotal - Debt Service Fund Revenue	34,981,750	27,100,611	27,100,611	26,461,272	26,461,272
Appropriated Debt Service Fund Balance	-	105,206	105,206	2,110,256	2,110,256
Total Debt Service Fund Revenue	34,981,750	27,205,817	27,205,817	28,571,528	28,571,528

	FY21.22 Actual	FY22.23 Adopted Budget	FY22.23 Amended Budget	FY22.23 Proposed Budget	FY23.24 Adopted Budget
Principal	17,280,000	18,645,000	18,645,000	19,890,000	19,890,000
Interest	8,241,071	8,560,817	8,560,817	8,681,528	8,681,528
Payment to Escrow Agent	7,600,711				
Total Debt Service Fund Expense	33,121,782	27,205,817	27,205,817	28,571,528	28,571,528

**Yonkers Public Schools
2023/2024 Adopted Budget
Bonded Debt Service Payment By Fiscal Year**

**MATURING DURING
FISCAL YEAR END**

JUNE 30TH	PRINCIPAL	INTEREST	TOTAL
2024	19,690,000	8,681,527	28,371,527
2025	20,185,000	7,565,613	27,750,613
2026	15,910,000	6,736,113	22,646,113
2027	13,925,000	6,033,038	19,958,038
2028	13,555,000	5,381,813	18,936,813
2029	9,915,000	4,833,013	14,748,013
2030	10,415,000	4,358,400	14,773,400
2031	9,025,000	3,905,569	12,930,569
2032	8,340,000	3,493,050	11,833,050
2033	8,720,000	3,100,813	11,820,813
2034	9,125,000	2,701,263	11,826,263
2035	9,510,000	2,312,088	11,822,088
2036	9,900,000	1,918,825	11,818,825
2037	10,315,000	1,505,800	11,820,800
2038	9,615,000	1,103,250	10,718,250
2039	8,495,000	734,750	9,229,750
2040	4,570,000	411,300	4,981,300
2041	4,710,000	269,025	4,979,025
2042	2,375,000	121,600	2,496,600
2043	745,000	18,625	763,625
TOTALS	199,040,000	65,185,471	264,225,471

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School Lunch Fund



**Yonkers Public Schools
2023/2024 Adopted Budget
Food Service FTE's**

Title	FY 21.22 Actuals	FY 22.23 Adopted Budget	FY 22.23 Current Budget	FY 23.24 Proposed Budget	FY 23.24 Adopted Budget
Asst Dir of School Food Services	4.0	4.0	4.0	4.0	4.0
Clerk I	0.0	0.0	0.0	0.0	0.0
Clerk II	2.0	0.0	0.0	0.0	0.0
Clerk II Data Entry	0.0	1.0	1.0	1.0	1.0
Clerk II Spanish Speaking	0.0	1.0	1.0	1.0	1.0
Director of School Food Services	1.0	1.0	1.0	1.0	1.0
Food Service Baker	1.0	1.0	1.0	1.0	1.0
Food Service Cook	11.0	9.0	9.0	6.0	6.0
Food Service Cook Manager	5.0	11.0	11.0	11.0	11.0
Food Service Helper I	172.0	183.0	183.0	148.0	148.0
Food Service Helper II	10.0	11.0	11.0	9.0	9.0
Food Service Manager	4.0	4.0	4.0	2.0	2.0
Motor Equipment Operator	3.0	2.0	2.0	1.0	1.0
Public Safety Officer	0.0	0.5	0.5	0.0	0.0
Storekeeper	0.0	1.0	1.0	1.0	1.0
Grand Total	213.0	229.5	229.5	186.0	186.0

Bargaining Unit	FY 21.22 Actuals	FY 22.23 Adopted Budget	FY 22.23 Current Budget	FY 23.24 Proposed Budget	FY 23.24 Adopted Budget
Central Office Administrator	1.0	1.0	1.0	1.0	1.0
CSEA - Hourly	190.0	204.0	204.0	164.0	164.0
CSEA - 10 Month	13.0	15.5	15.5	13.0	13.0
CSEA - 12 Month	5.0	5.0	5.0	4.0	4.0
Teamster	4.0	4.0	4.0	4.0	4.0
Grand Total	213.0	229.5	229.5	186.0	186.0

Yonkers Public Schools
2023/2024 Adopted Budget
Food Service Fund

Fund	Dept	Activity	Account	Description	FY21.22 Actuals	FY22.23 Adopted Budget	FY22.23 Amended Budget	FY23.24 Proposed Budget	FY23.24 Adopted Budget
470	0000	0000	B3190	State Breakfast & Lunch	(214,772)	(223,005)	(210,000)	(219,492)	(219,492)
470	0000	0000	B4300	Federal Donated Food	(430,589)	(600,000)	(600,000)	(600,000)	(600,000)
470	0000	0000	B4301	Federal Breakfast & Lunch	(11,159,100)	(10,687,867)	(11,000,000)	(11,585,210)	(11,585,210)
470	0000	0000	B4302	Summer - Fed	(533,538)	(160,000)	(560,000)	(600,000)	(600,000)
470	0000	0000	B3191	Summer - State	(18,438)	-	(19,000)	(25,000)	(25,000)
470	0000	0000	B4303	Snacks Federal & State	(197,059)	(151,980)	(230,000)	(250,000)	(250,000)
470	0000	0000	B4304	Fresh Fruit (Federal)	(23,268)	(80,000)	-	-	-
470	0000	0000	B4601	Other Federal Aid	(517,950)	-	(710,000)	(40,000)	(40,000)
470	0000	0000	B5033	Transfer from General Fund	-	-	-	-	-
470	0000	0000	B6220	Student Sales	-	-	-	-	-
470	0000	0000	B6240	Adults, Catering & Misc	(13,115)	(10,000)	-	(80,000)	(80,000)
470	0000	0000	B5037	Appropriated Fund Balance	-	(488,481)	(671,000)	(1,599,122)	(1,599,122)
Revenue Total					(13,107,829)	(12,401,332)	(14,000,000)	(14,998,824)	(14,998,824)

Fund	Dept	Activity	Account	Description	FY21.22 Actuals	FY22.23 Adopted Budget	FY22.23 Amended Budget	FY23.24 Proposed Budget	FY23.24 Adopted Budget
470	District Wide	2950	B1600	Salaries	4,374,380	4,990,639	4,400,000	4,485,192	4,485,192
470	5303	2950	B1750	Overtime	105,514	100,000	90,000	110,000	110,000
470	5170	2950	B2000	Equipment	39,755	30,000	450,000	460,610	460,610
470	5170	2950	B2300	Contractual - Purchased Services	153,081	160,000	200,000	200,000	200,000
470	5170	2950	B2308	Mileage & Conferences	3,108	5,000	160,000	160,000	160,000
470	5170	2950	B2500	Food Purchases	2,272,194	3,439,954	5,000,000	5,555,034	5,555,034
470	5170	2950	B2501	Donated Foods	430,589	600,000	600,000	600,000	600,000
470	5170	2950	B2520	Materials & Supplies	313,835	400,471	700,000	948,662	948,662
470	5301	xxxx	B2800	Benefits	2,370,614	2,675,268	2,400,000	2,479,326	2,479,326
Expense Total					10,063,070	12,401,332	14,000,000	14,998,824	14,998,824

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Federal/State Grants Summary



**Yonkers Public Schools
2023/2024 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2022/2023			2023/2024	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
11-12 430 Robotics - Saunders	110115	-	433	-	433
12-13 School 15 Donation - Arts	110470	-	183	-	183
13-14 FIRST Robotics-YHS	110579	-	4,104	-	4,104
15-16 Bank Street Education	110748	-	12,318	-	12,318
16-17 WCC Transition Saunders	17A158	-	196	-	196
16-17 EI Education	17A163	-	7,691	-	7,691
16-17 MINDSPARK	17A168	-	7,032	-	7,032
16-17 Bulgaria Young Leaders	17A169	-	342	-	342
15-16 WCC Transition Riverside (Rollover)	17A170	-	216	-	216
16-17 Stew Leonard - Saunders	17A173	-	3,008	-	3,008
17-18 Yonkers Basic Program	18B181	-	1,302	-	1,302
17-18 Hartford Insurance Inc.	18B187	-	517	-	517
17-18 Katonah Art Museum	18B189	-	372	-	372
17-18 Bank Street Education	18B195	-	18,667	-	18,667
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 Royalty Agreement Account	19C216	-	169	-	169
18-19 CSC Holdings, LLC	19C222	-	1,500	-	1,500
18-19 Jennifer Tze Heng Choy	19C226	-	1,984	-	1,984
18-19 Domino Food	19C227	-	8,816	-	8,816
18-19 FIRST Robotics - Riverside	19C230	-	50	-	50
18-19 Allgoods, LLC - Gorton	19C231	-	330	-	330
18-19 Creacy's Class Club	19C232	-	1,145	-	1,145
18-19 Stew Leonard - YMA	19C234	-	2,300	-	2,300
18-19 Football Summer Training Camps	19C235	-	500	-	500
18-19 Stop and Shop	19C236	-	368	-	368
18-19 Allgoods, LLC - Roosevelt	19C237	-	43	-	43
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	-	4,652	-	4,652
19-20 CPD NY Energy Corp.	20D249	-	500	-	500

Yonkers Public Schools
2023/2024 Adopted Budget
Federal/State Grants Summary

Appropriation Grants Currently in Operation	2022/2023			2023/2024	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
19-20 PEARLS Student Trip Donation	20D252	-	1,271	-	1,271
19-20 School 21 Student Trip Donation	20D253	-	410	-	410
20-21 Bank Street Education	21E195	0.65	767,360	0.65	616,722
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 School 5 Student Trip Donation	21E260	-	307	-	307
20-21 Italian American Committee on Education	21E264	-	2,972	-	2,972
20-21 Stew Leonard - YMHS	21E267	-	337	-	337
20-21 A.G. Settlement	21E269	-	118,772	-	31,228
20-21 MLK Box Tops	21E273	-	44	-	44
20-21 MBK Event	21E274	-	88,732	-	88,732
21-22 FIRST Robotics - Saunders	22F276	-	548	-	548
21-22 Jack Eisenbach	22F279	-	6,000	-	6,000
21-22 Siragusa Donation	22F281	-	260	-	260
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
21-22 The National Society of HS Scholars - Riverside	22F291	-	500	-	500
21-22 Shutterfly, LLC - YMA	22F295	-	2,422	-	2,422
21-22 Art Supplies & Lincoln Auditorium Donation	22F298	-	3,000	-	9,827
21-22 Yonkers Green City Student Leadership Award	22F300	-	1,000	-	1,000
21-22 McKinney-Vento Families	22F302	-	400	-	400
21-22 Westchester Children's Museum Donation	22F303	-	3,000	-	3,000
21-22 FIRST Robotics - YMHS	22F304	-	1,000	-	1,000
21-22 Read a Thon Donation	22F305	-	1,729	-	1,729
21-22 Loud and Live Donation	22F307	-	1,000	-	1,000
21-22 The New York Metropolitan	22F308	-	7,994	-	7,994
21-22 Hess Fuel Oil Settlement Fund	22F309	-	4,932	-	4,932
22-23 Domino Food	23G313	-	5,290	-	5,290
22-23 American Library Association	23G315	-	20,000	-	20,000
22-23 George W. Bush Foundation	23G317	-	5,000	-	5,000
22-23 BSN Sports	23G318	-	284	-	284
22-23 Robert T Conn	23G319	-	200	-	200

Yonkers Public Schools
2023/2024 Adopted Budget
Federal/State Grants Summary

Appropriation Grants Currently in Operation	2022/2023			2023/2024	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
22-23 Shutterfly, LLC - School 17	23G320	-	877	-	877
22-23 Box Tops - YMA	23G321	-	120	-	120
22-23 Robin T Levy Donation	23G322	-	500	-	500
22-23 Shutterfly, LLC - Ella Fitzgerald	23G323	-	778	-	778
22-23 Stew Leonard - Riverside	23G324	-	2,093	-	2,093
22-23 College Board	23G326	-	5,000	-	5,000
22-23 Donald Y Young	23G327	-	1,000	-	1,000
22-23 Marsh & McLennan Companies	23G328	-	1,922	-	1,922
22-23 Ralph Wayne Atwell	23G330	-	2,500	-	2,500
21-22 Equipment Assistance Grant	22F265	-	2,104	-	2,104
21-23 ESSER II #84.425D	22F270	22.90	12,904,800	-	-
21-24 ARP YEAR 1	22F271	199.20	31,434,639	199.20	27,136,681
22-23 Smart Start	22F272	-	354,002	-	354,002
21-24 ARP Reserve - Summer Learning and Enrichment	22F288	-	-	-	616,473
21-24 ARP Reserve - Comprehensive After School Program	22F289	-	336,763	-	206,580
21-24 ARP Reserve - Addressing the Impact of Loss Instructional Time	22F290	-	1,162,144	-	1,397,119
21-22 IDEA, ARP 611 #84.027X	22F292	4.80	1,573,808	-	-
21-22 IDEA, ARP 619 #84.173X	22F293	0.20	175,258	-	-
21-22 ARP Homeless Children and Youth II #84.425W	22F306	-	58,056	-	164,666
22-23 IDEA, Section 611 #84.027A	23G114	32.63	7,320,124	32.63	7,320,124
22-23 IDEA, Section 619 #84.173A	23G115	0.27	214,933	0.27	214,933
22-23 (108) EPE	23G117	5.75	1,872,056	5.25	1,872,056
22-23 P-Tech Riverside	23G118	1.00	400,000	1.00	400,000
22-23 P-Tech Saunders	23G119	1.00	380,000	1.00	380,000
22-23 (938) Teacher Center	23G120	0.20	183,253	0.20	183,253
22-23 Extended Learning Time	23G121	9.00	3,781,832	9.00	3,781,832
22-23 Teacher of Tomorrow	23G131	-	695,200	-	695,200
22-23 School Library Sys.Supplemental	23G132	0.05	47,373	0.05	47,373
22-23 School Library Sys.Operating	23G133	0.45	93,061	0.45	93,061
22-23 School Library Sys.Automation	23G134	-	9,306	-	9,306
22-23 (925) Lit Zone VIVE	23G136	-	150,000	-	150,000
22-23 (995) Lit Zone Fermi	23G137	-	125,000	-	125,000
22-23 WIA Title 2 Adult #84.002A	23G138	-	380,343	-	380,343

**Yonkers Public Schools
2023/2024 Adopted Budget
Federal/State Grants Summary**

Appropriation Grants Currently in Operation	2022/2023			2023/2024	
	Project Number	Number of Positions	Estimated Amount	Number of Positions	*Estimated Amount
22-23 Sec. Perkins #84.048A	23G140	1.60	282,534	1.60	282,534
22-23 Adt Perk IV CTEIA #84.048A	23G141	-	52,657	-	52,657
22-23 Title I #84.010A	23G152	47.60	9,622,001	46.60	9,622,001
22-23 Title IIA #84.367A	23G153	6.24	990,862	6.24	990,862
22-23 Title III ENL #84.365A	23G154	2.25	420,316	2.25	420,316
22-23 1003 Basic #84.010A	23G159	-	950,000	-	950,000
22-23 SmartScholars ECHS - Cohort 3	23G161	-	190,000	-	190,000
22-23 SmartScholars Gorton - Cohort 2	23G162	-	139,073	-	139,073
22-23 MBK Family and Community Engagement	23G174	-	125,000	-	125,000
22-23 P-Tech Gorton	23G191	1.00	625,000	1.00	625,000
22-23 SmartScholars ECHS - Cohort 4	23G203	-	250,000	-	250,000
22-23 Lit Zone PEARLS	23G206	-	150,000	-	150,000
22-23 Title IV, Part A	23G212	1.40	700,108	1.40	700,108
22-23 Mentor Teacher Internship Program (MTIP)	23G213	0.35	65,000	0.35	65,000
22-23 1003 Targeted #84.010A	23G251	-	500,000	-	500,000
22-23 Teacher of Tomorrow - SMBE	23G268	-	250,000	-	250,000
22-23 ESD/SVP - Language and Arts Academy	23G277	-	251,200	-	251,200
22-23 ESD/SVP - Forensic Academy	23G278	-	348,800	-	348,800
22-23 Lit Zone School 13	23G310	-	125,000	-	125,000
22-23 21st Century Community Learning - Scholastic	23G311	-	298,200	-	298,200
22-23 21st Century Community Learning - YMHS	23G312	-	298,200	-	298,200
22-23 McKinney-Vento Grant	23G314	-	125,000	-	125,000
22-23 MBK Fellows	23G197	-	23,800	-	23,800
Total Appropriations		338.54	81,614,996	309.14	63,259,692

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)
Full Time Equivalent (FTE) by Title

Act#	Activity	Acct #	Title	FY 2023-24 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	10.00
		B1500	Teacher - Facilitator	1.00
		B1500	Teacher - Art	12.00
		B1500	Teacher - Foreign Language	5.00
		B1500	Teacher - Physical Education	7.00
		B1500	Teacher - Reading	5.00
		B1600	Clerk	1.00
		B1630	School Aide	15.00
2180	Language Other Than English	B1500	Teacher-ELL	8.00
2250	Special Education	B1500	Teacher - Special Education	2.00
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	14.40
Total				219.10

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

	* Full Allocation	2021/2022	2022/2023	2023/2024
ESSER II	31,294,730	18,389,930	12,904,800	-
90% LEA ARP-ESSER	70,334,354	11,763,034	31,434,639	27,136,681
1% STATE-LEVEL RESERVE SUMMER ENRICHMENT GRANT	616,473	-	-	616,473
1% STATE-LEVEL RESERVE COMPREHENSIVE AFTER SCHOOL GRANT	616,473	73,130	336,763	206,580
5% STATE-LEVEL RESERVE FOR LEARNING LOSS	3,082,276	523,013	1,162,144	1,397,119
Total:	105,944,306	30,749,107	45,838,346	29,356,853

* Funds will cross over fiscal years

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

Description	FY22.23 Adopted	FY22.23 Amended	FY23.24 Proposed	FY23.24 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 1/1/2022

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 1/18/2023

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	71,078	75,370	75,758	77,273	93,652	95,525	102,944	104,205	109,427	118,288	125,810	137,917
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	83,935	85,581	92,000	98,838	100,815	108,150	110,313	112,519	116,289	122,046	124,487	126,977	129,516	132,107	134,671
NU104	94,860	102,309	103,000	111,048	113,269	116,280	118,606	119,812	120,987	124,616	128,355	132,206	136,172	137,507	141,632	147,900
NU105	128,520	130,000	132,600	133,843	135,182	137,436	137,462	139,050	141,831	143,655	146,500	146,814	147,000	150,000	-	-
NU106	112,200	140,000	144,200	145,000	149,350	150,000	157,186	166,153	169,598	169,950	170,000	172,000	178,550	180,300	185,709	198,900
NU107	178,500	185,000	188,700	195,570	197,526	199,501	201,496	206,036	208,056	209,000	215,000	216,522	-	-	-	-
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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