

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

Descriptions	FY2018-19 Actuals	FY2019-20 Adopted	FY2019-20 Amended	FY2020-21 Proposed	FY2020-21 Adopted	\$ Variance Y/Y Amended	% Variance Y/Y Amended
Salary	301,743,123	320,036,364	319,950,267	336,651,959	326,756,982	6,806,715	2.1%
Employee Benefits	156,411,195	161,973,400	161,375,364	163,579,604	160,684,495	(690,869)	-0.4%
Transportation	32,474,714	34,258,593	33,382,270	36,286,348	35,679,754	2,297,484	6.9%
Tuitions	23,229,056	25,458,983	25,638,983	27,852,854	27,852,854	2,213,871	8.6%
Debt Service	33,001,202	24,035,406	24,035,406	26,009,306	26,009,306	1,973,900	8.2%
Contractual	16,729,317	18,304,904	19,136,429	19,387,088	19,379,088	242,660	1.3%
BOCES	13,096,739	14,883,214	14,882,364	14,300,262	14,053,136	(829,228)	-5.6%
Charter School Tuitions	11,669,084	13,358,193	13,404,193	15,687,371	14,850,385	1,446,192	10.8%
Utilities	8,011,729	8,449,336	7,749,336	8,307,145	7,871,645	122,309	1.6%
Materials & Supplies	3,320,477	3,072,855	4,644,930	3,559,246	2,581,193	(2,063,737)	-44.4%
Building Repairs	2,002,995	1,763,300	2,204,400	2,451,950	2,451,950	247,550	11.2%
Transfers	1,493,322	1,495,200	1,495,200	1,495,200	1,495,200	-	0.0%
Insurance	1,047,467	1,122,751	1,122,751	1,178,889	1,178,889	56,138	5.0%
Postage	171,585	200,000	230,000	200,000	200,000	(30,000)	-13.0%
Travel	42,058	38,000	73,227	71,425	72,925	(302)	-0.4%
Equipment	59,774	-	14,059	1,843,924	129,924	115,865	824.1%
Textbooks	-	-	-	2,110,000	-	-	N/A
Library Books	-	-	-	206,000	-	-	N/A
Computer Software	-	-	-	570,000	-	-	N/A
Grand Total	604,503,837	628,450,499	629,339,178	661,748,570	641,247,726	11,908,548	1.6%